# Budget at a Glance

# 2004 - 2005

Remington

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

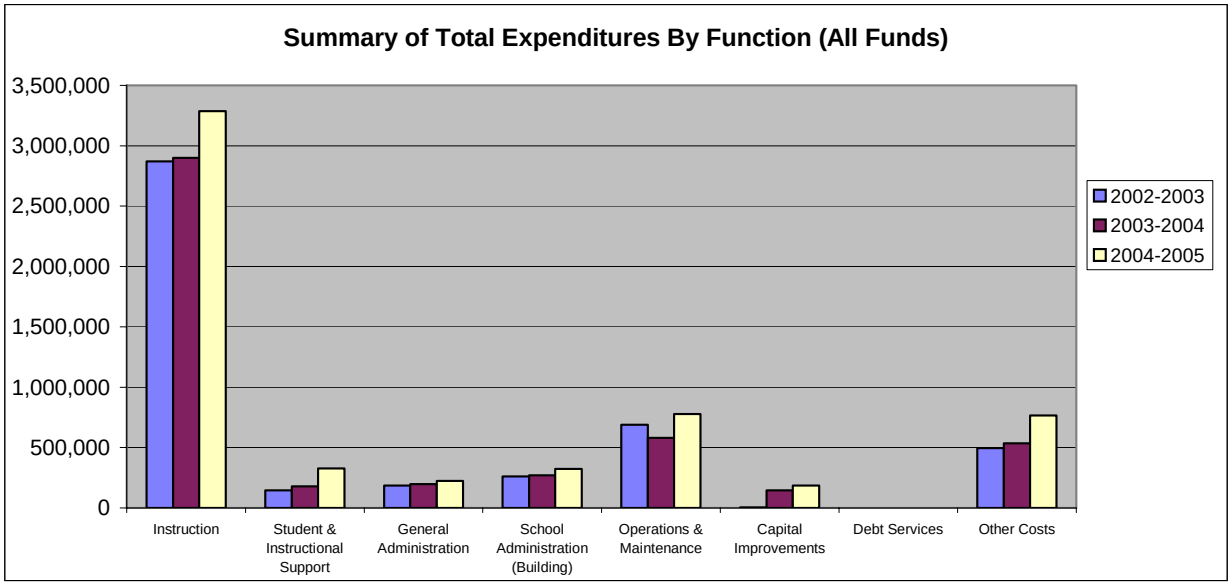
| | 2002-2003 Actual | % of Tot | 2003-2004 Actual | % of Tot | % inc/ dec | 2004-2005 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,869,934 | 62% | 2,898,836 | 60% | 1% | 3,286,520 | 56% | 13% |
| Student & Instructional Support | 146,939 | 3% | 179,365 | 4% | 22% | 326,794 | 6% | 82% |
| General Administration | 186,352 | 4% | 196,158 | 4% | 5% | 223,376 | 4% | 14% |
| School Administration (Building) | 261,851 | 6% | 271,234 | 6% | 4% | 322,851 | 5% | 19% |
| Operations & Maintenance | 690,014 | 15% | 579,799 | 12% | -16% | 777,146 | 13% | 34% |
| Capital Improvements | 3,692 | 0% | 146,923 | 3% | 3879% | 185,000 | 3% | 26% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 495,252 | 11% | 536,459 | 11% | 8% | 765,689 | 13% | 43% |
| **Total Expenditures** | 4,654,034 | 100% | 4,808,774 | 100% | 3% | 5,887,376 | 100% | 22% |
| Amount per Pupil | $8,899 | | $9,083 | | 2% | $11,322 | | 25% |

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, 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.

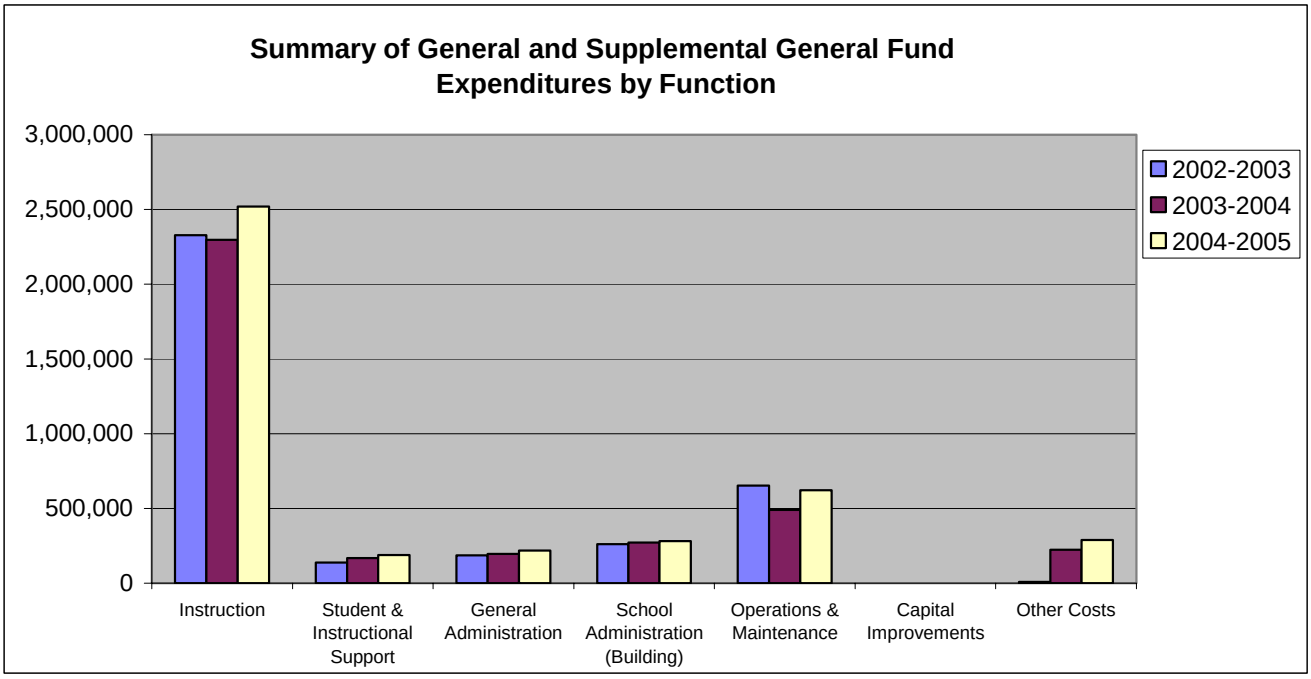
Further definition of what goes into each category:

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



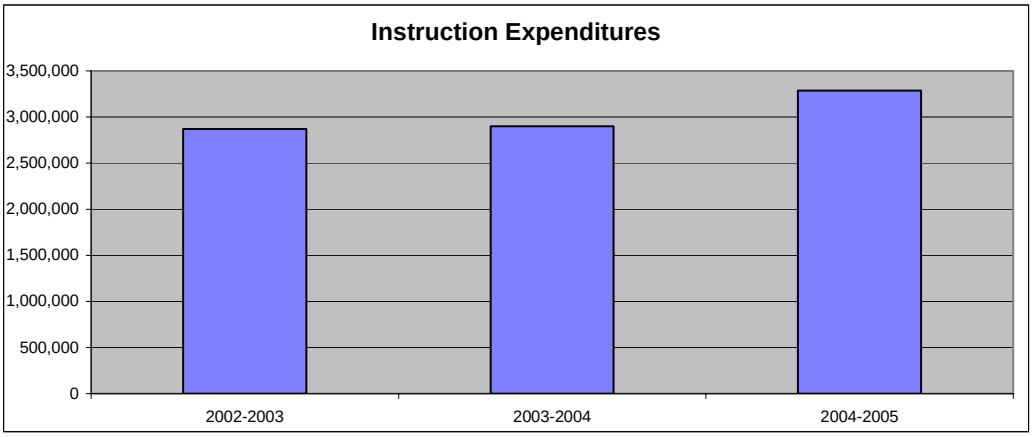
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2002-2003 Actual | % of Tot | 2003-2004 Actual | % of Tot | % inc/ dec | 2004-2005 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,328,714 | 65% | 2,295,992 | 63% | -1% | 2,518,000 | 61% | 10% |
| Student & Instructional Support | 138,519 | 4% | 169,179 | 5% | 22% | 188,500 | 5% | 11% |
| General Administration | 186,352 | 5% | 196,158 | 5% | 5% | 219,000 | 5% | 12% |
| School Administration (Building) | 261,851 | 7% | 271,234 | 7% | 4% | 282,000 | 7% | 4% |
| Operations & Maintenance | 654,167 | 18% | 490,925 | 13% | -25% | 620,954 | 15% | 26% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 8,599 | 0% | 224,677 | 6% | 2513% | 289,600 | 7% | 29% |
| **Total Expenditures** | 3,578,202 | 100% | 3,648,165 | 100% | 2% | 4,118,054 | 100% | 13% |
| Amount per Pupil | $6,842 | | $6,891 | | 1% | $7,919 | | 15% |



## Instruction Expenditures (1000)

| | 2002-2003 Actual | | 2003-2004 Actual | % inc/ dec | | 2004-2005 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 2,111,323 | | 2,058,361 | -3% | | 2,200,000 | 7% |
| Federal Funds | 93,125 | | 84,726 | -9% | | 74,524 | -12% |
| Supplemental General | 217,391 | | 237,631 | 9% | | 318,000 | 34% |
| Bilingual Education | 0 | | 0 | 0% | | 15,000 | 0% |
| Capital Outlay | 1,035 | | 26,178 | 2429% | | 50,000 | 91% |
| Driver Education | 12,234 | | 11,133 | -9% | | 17,500 | 57% |
| 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 | 64 | | 0 | -100% | | 8,500 | 0% |
| Special Education | 406,948 | | 425,291 | 5% | | 475,000 | 12% |
| Technology Education | 0 | | | | | | |
| Transportation | 0 | | | | | | |
| Vocational Education | 27,814 | | 29,976 | 8% | | 30,000 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | | | | 97,996 | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 25,540 | 0% | | | |
| 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** | 2,869,934 | | 2,898,836 | 1% | | 3,286,520 | 13% |
| Enrollment (FTE)* | 523.0 | | 529.4 | 1% | | 520.0 | -2% |
| Amount per Pupil | 5,487 | | 5,476 | 0% | | 6,320 | 15% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 2,869,934 | | 2,898,836 | 1% | | 3,286,520 | 13% |




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

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

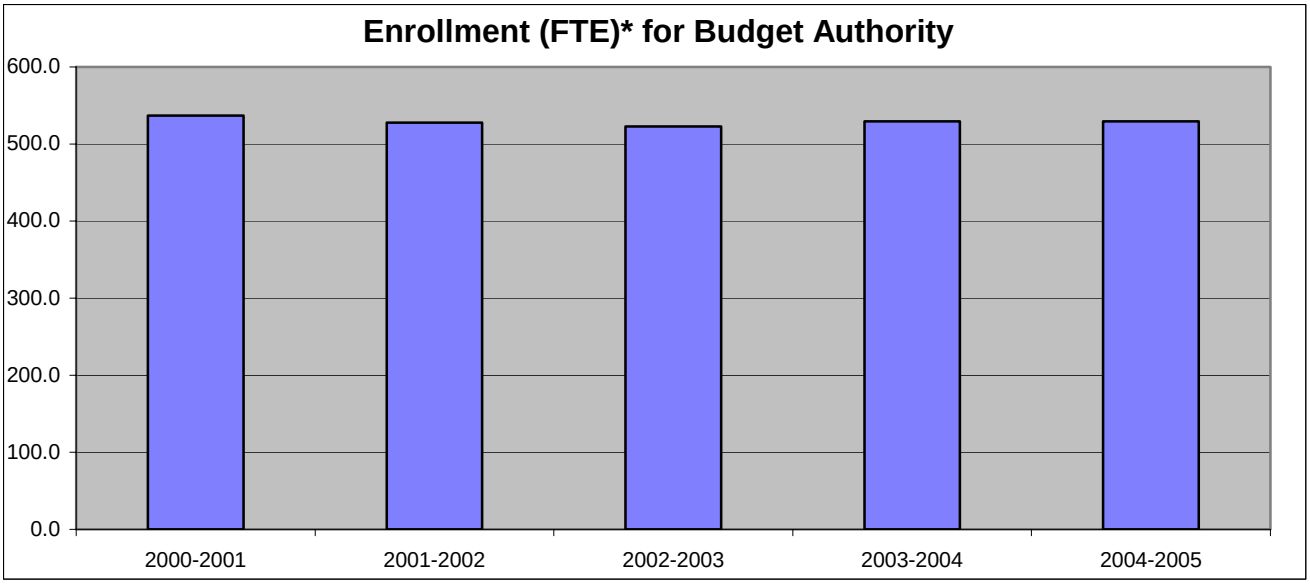
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

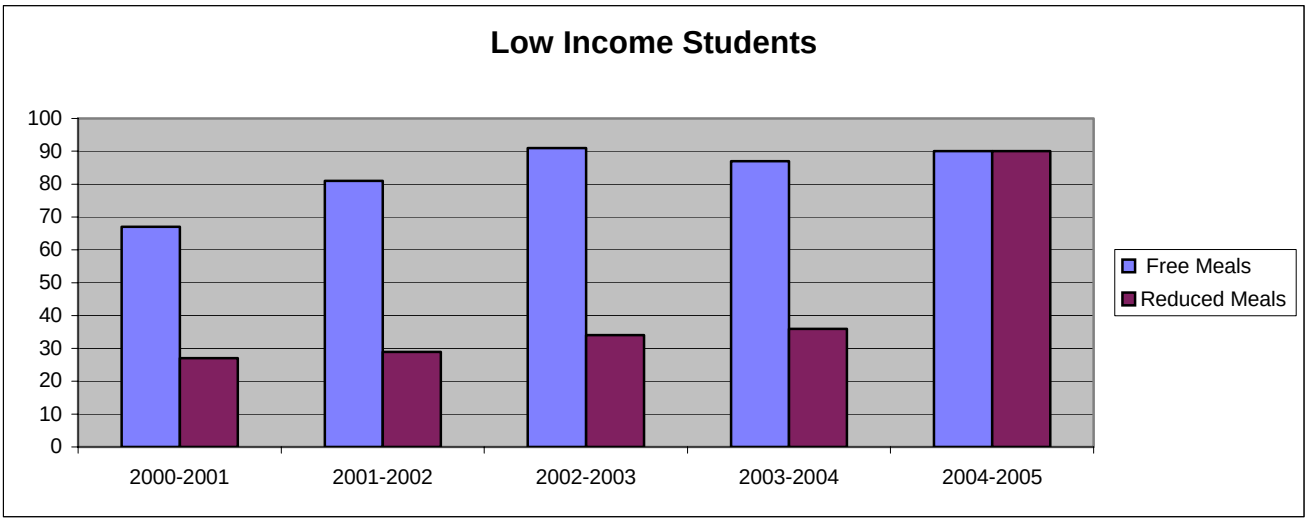
# Sources of Revenue and Proposed Budget for 2004-05

| | 2004-05 | | Estimated Sources of Revenue--2004-05 | | | | |
|---|---|---|---|---|---|---|---|
| | Amount | July 1, 2004 | State | Federal | Local | | |
| Fund | Budgeted | Cash Balance | | | Interest | Transfers | Other |
| General | 3,768,357 | 509 | 3,261,518 | 0 | | 0 | 506,330 |
| Supplemental General | 800,000 | 108,188 | 132,080 | | | | 559,732 |
| Adult Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | | | 0 | 0 | 0 |
| Bilingual Education | 15,000 | | | 0 | 0 | 15,000 | 0 |
| Capital Outlay | 633,651 | 501,523 | | 0 | 0 | 0 | 132,174 |
| Driver Training | 17,500 | 24,495 | 3,780 | | 0 | 10,000 | 0 |
| Extraordinary School Program | 0 | 0 | | | 0 | 0 | 0 |
| Food Service | 260,400 | 70,976 | 3,338 | 62,246 | 0 | 15,000 | 108,840 |
| Professional Development | 25,000 | 20,244 | 0 | 0 | 0 | 10,000 | 0 |
| Parent Education Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summer School | 8,500 | 70 | | 0 | 0 | 10,000 | 0 |
| Special Education | 546,000 | 281,130 | 0 | 0 | 0 | 360,303 | 0 |
| Vocational Education | 30,000 | | | 0 | 0 | 30,000 | 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 | 157,263 | 0 | 157,263 | | | | |
| Bond and Interest #1 | 0 | 0 | 0 | | 0 | | 0 |
| 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 | 76,008 | 0 | xxxxxxxxxxx | 76,008 | xxxxxxxxxxxx | xxxxxxxxxxxx | xxxxxxxxxxx |
| SUBTOTAL | 6,337,679 | 1,007,135 | 3,557,979 | 138,254 | 0 | 450,303 | 1,307,076 |
| Less Transfers | 450,303 | | | | | | |
| TOTAL Budget Expenditures | $5,887,376 | | | | | | |

## Other Information

| | 2000-2001 Actual | 2001-2002 Actual | % inc/ dec | 2002-2003 Actual | % inc/ dec | 2003-2004 Actual | % inc/ dec | 2004-2005 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 537.0 | 528.0 | -2% | 523.0 | -1% | 529.4 | 1% | 529.4 | 0% |
| Number of Students - Free Meals | 67 | 81 | 21% | 91 | 12% | 87 | -4% | 90 | 3% |
| Number of Students - Reduced Meals | 27 | 29 | 7% | 34 | 17% | 36 | 6% | 90 | 150% |

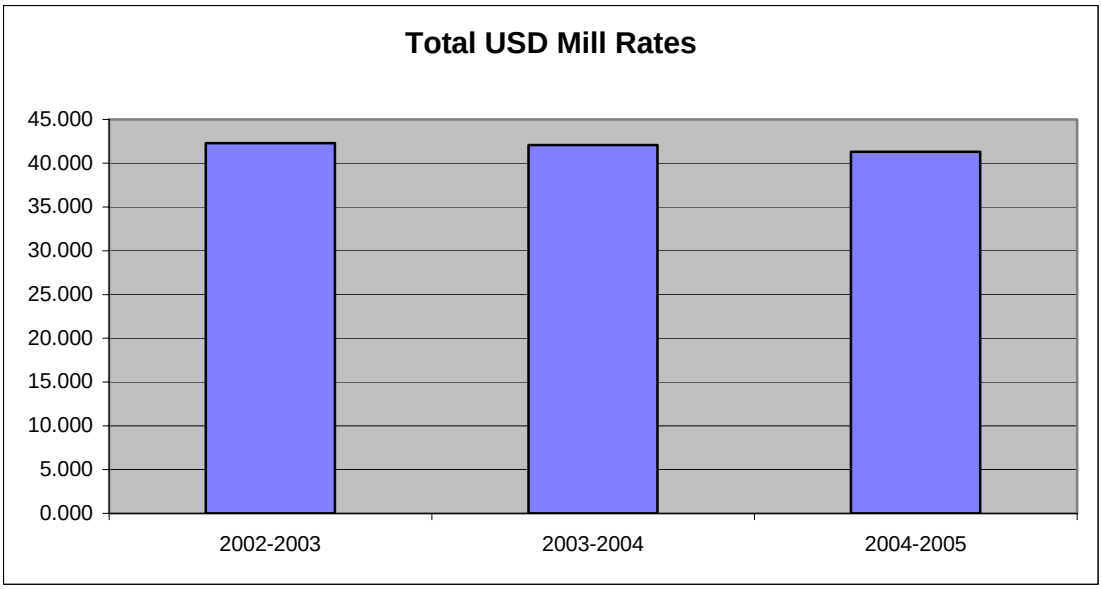



*FTE for state aid and budget authority purposes for general fund.

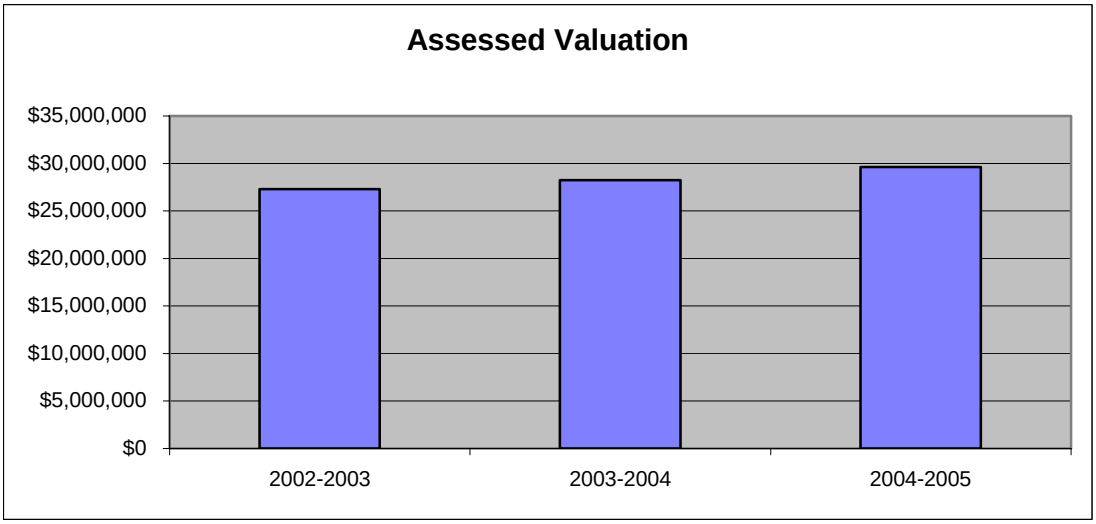
## Miscellaneous Information
## Mill Rates by Fund

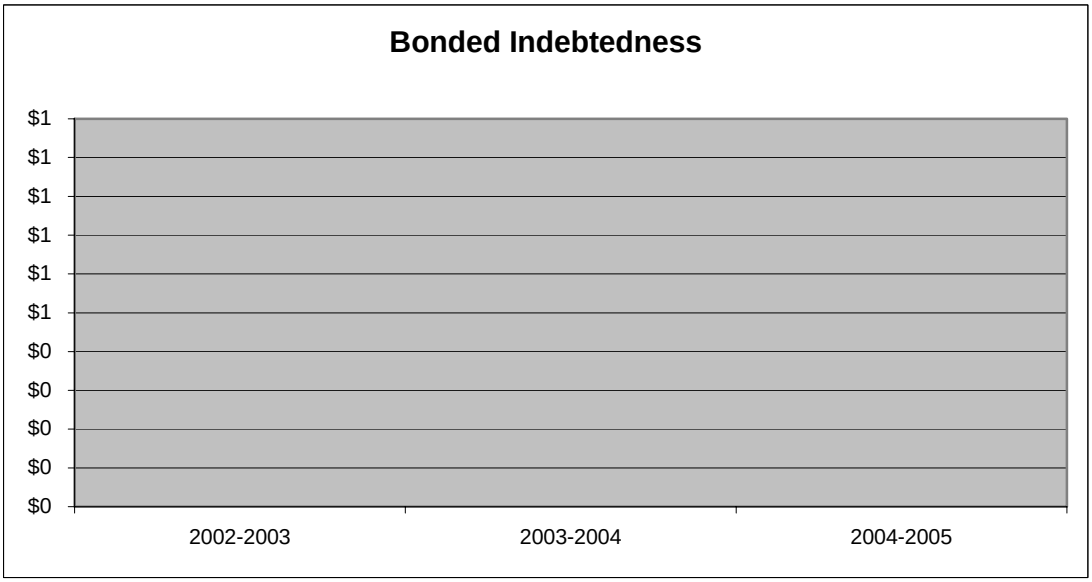
| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 18.300 | 18.087 | 17.318 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 4.000 | 4.000 | 4.000 |
| Special Liability | 0.000 | 0.000 | 0.000 |
| School Retirement | 0.000 | 0.000 | 0.000 |
| Extraordinary Growth Facilities | 0.000 | 0.000 | 0.000 |
| Bond & Interest 1 | 0.000 | 0.000 | 0.000 |
| 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** | **42.300** | **42.087** | **41.318** |
| 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 | 0.000 | 0.000 | 0.000 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **0.000** | **0.000** | **0.000** |



## Other Information

| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 Budget |
|---|---|---|---|
| Assessed Valuation | $27,281,022 | $28,245,885 | $29,611,818 |
| Bonded Indebtedness | 0 | 0 | 0 |



USD# 206
AVERAGE SALARY

| | 2002-03 Actual | | | 2003-04 Actual | | | 2004-05 Contracted | | |
|---|---|---|---|---|---|---|---|---|---|
| | FTE | Total Salary | Average Salary | FTE | Total Salary | Average Salary | FTE | Total Salary | Average Salary |
| Administrators (Certified/Non-Certified) | 4.0 | 258,435 | 64,609 | 4.0 | 271,180 | 67,795 | 4.0 | 278,380 | 69,595 |
| Teachers (Full Time) | 40.3 | 1,690,936 | 41,959 | 39.7 | 1,730,566 | 43,591 | 40.0 | 1,760,151 | 44,004 |
| Other Certified (Licensed) Personnel | 5.0 | 253,508 | 50,702 | 5.0 | 234,272 | 46,854 | 5.0 | 229,826 | 45,965 |
| Classified Personnel | 23.2 | 588,795 | 25,379 | 23.2 | 621,173 | 26,775 | 23.2 | 644,590 | 27,784 |
| Substitutes/Temporary Help | XXXXXXX | 34,125 | XXXXXXXXXXX | XXXXXXX | 58,850 | XXXXXXXXXXX | XXXXXXX | 58,000 | XXXXXXXXXXX |

**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