Budget at a Glance

2005 - 2006

Atchison Public Schools

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Summary of Total Expenditures By Function
(All Funds)

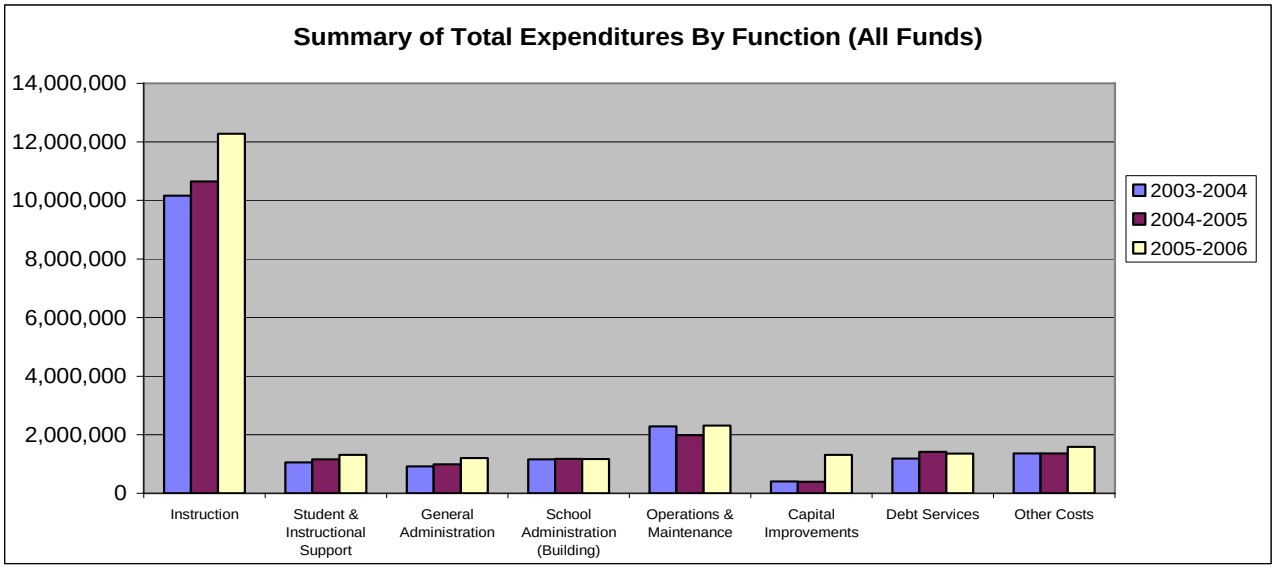
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	10,167,588	55%	10,651,500	56%	5%	12,284,082	55%	15%
Student & Instructional Support	1,056,560	6%	1,163,799	6%	10%	1,308,227	6%	12%
General Administration	924,877	5%	988,879	5%	7%	1,201,676	5%	22%
School Administration (Building)	1,162,198	6%	1,178,365	6%	1%	1,172,069	5%	-1%
Operations & Maintenance	2,290,210	12%	1,987,694	10%	-13%	2,310,149	10%	16%
Capital Improvements	410,720	2%	396,720	2%	-3%	1,313,826	6%	231%
Debt Services	1,183,941	6%	1,419,188	7%	20%	1,351,887	6%	-5%
Other Costs	1,367,455	7%	1,364,433	7%	0%	1,585,786	7%	16%
Total Expenditures	18,563,549	100%	19,150,578	100%	3%	22,527,702	100%	18%
Amount per Pupil	$11,877		$12,402		4%	$14,080		14%

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.

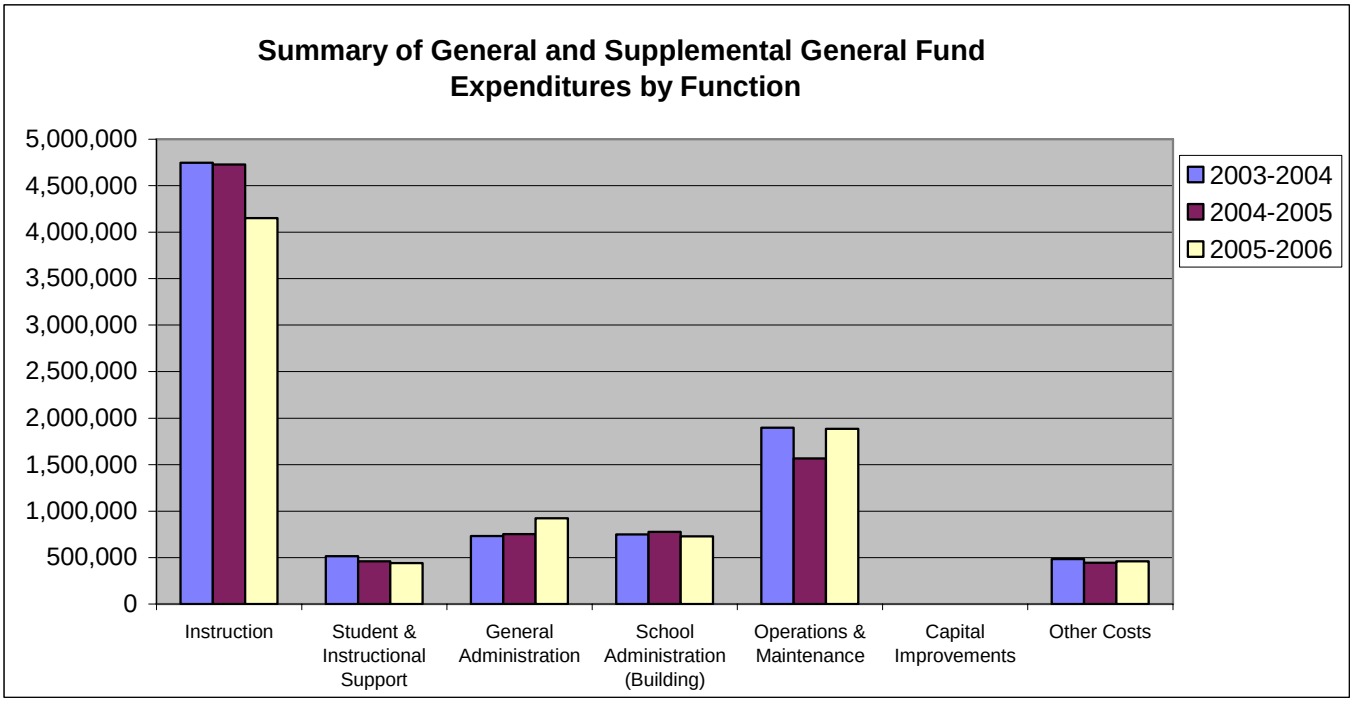
Further definition of what goes into each category:

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



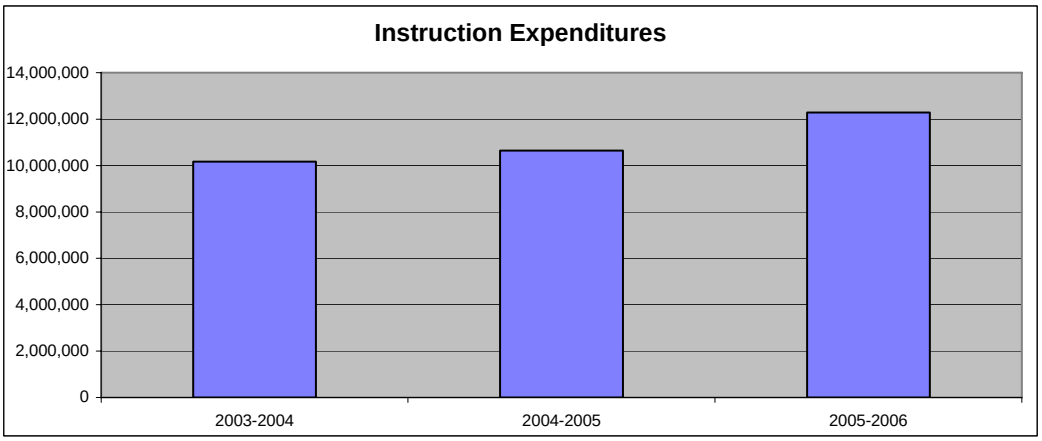
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,746,553	52%	4,728,302	54%	0%	4,152,704	48%	-12%
Student & Instructional Support	514,027	6%	459,517	5%	-11%	441,378	5%	-4%
General Administration	731,893	8%	753,301	9%	3%	923,642	11%	23%
School Administration (Building)	749,786	8%	776,798	9%	4%	727,080	8%	-6%
Operations & Maintenance	1,897,373	21%	1,565,653	18%	-17%	1,886,029	22%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	482,778	5%	444,481	5%	-8%	459,897	5%	3%
Total Expenditures	9,122,410	100%	8,728,052	100%	-4%	8,590,730	100%	-2%
Amount per Pupil	$5,836		$5,653		-3%	$5,369		-5%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	4,746,553	4,728,302	0%	4,152,704	-12%
Federal Funds	817,719	748,704	-8%	683,440	-9%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)				76,676	
At Risk (K-12)				1,200,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	62,701	106,630	70%	400,000	275%
Driver Education	6,283	10,057	60%	12,400	23%
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	60,105	85,232	42%	90,719	6%
Special Education	1,693,568	1,792,443	6%	2,266,087	26%
Vocational Education	132,330	216,085	63%	182,747	-15%
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		374,199		514,194	37%
Contingency Reserve	0	0	0%		
Text Book & Student Material	110,477	152,207	38%		
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	7,629,736	8,213,859	8%	9,578,967	17%
Enrollment (FTE)*	1,563.0	1,544.1	-1%	1,600.0	4%
Amount per Pupil	4,881	5,320	9%	5,987	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	1,557,349	1,347,951	-13%	1,536,143	14%
Tuition Reimbursement	980,503	1,089,690	11%	1,168,972	7%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,167,588	10,651,500	5%	12,284,082	15%



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.

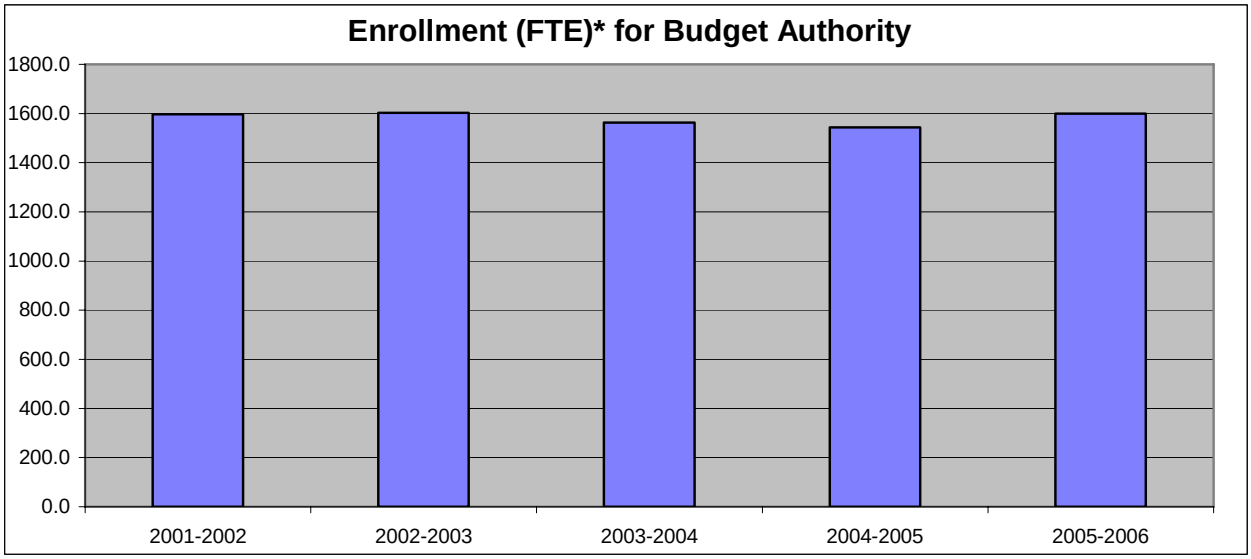
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

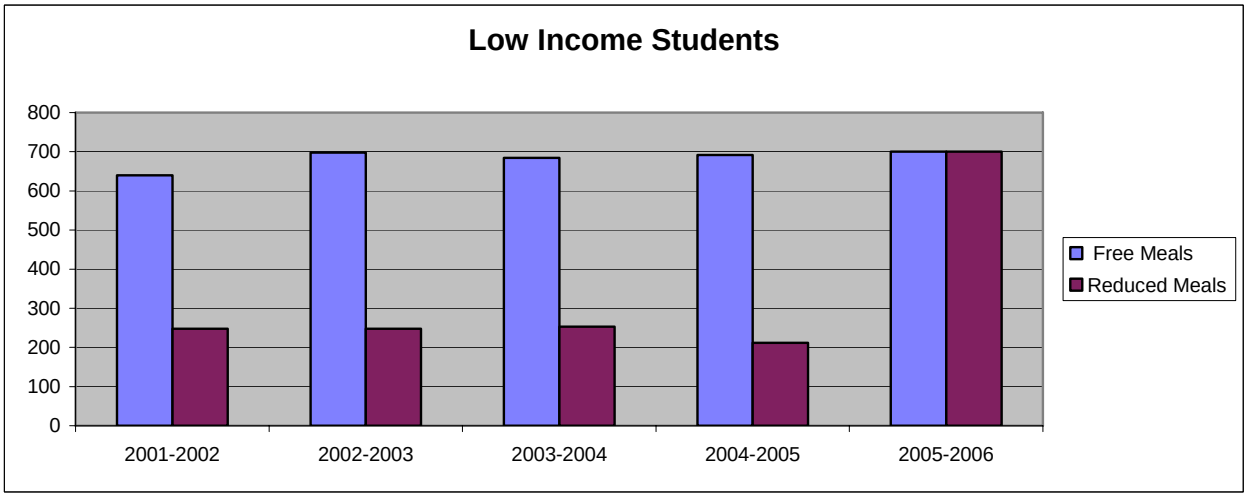
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	9,731,502	0	8,457,647	0		0	1,273,855
Supplemental General	2,432,875	173,421	1,035,675				1,223,779
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	76,676	0		0	0	76,676	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	1,200,000	0		0	0	1,200,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	1,214,496	847,509	65,191	0	80,000	0	261,706
Driver Training	25,608	9,608	8,000		0	0	8,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	833,131	21,779	9,909	450,000	0	0	351,443
Professional Development	78,970	47,095	1,875	0	0	30,000	0
Parent Education Program	11,250	0	0	0	0	11,250	0
Summer School	90,719	24,719		0	0	90,650	6,000
Special Education	3,008,358	544,643	0	661,391	0	1,802,324	0
Vocational Education	182,747			0	0	182,747	0
Area Vocational School	2,963,890	585,224	1,213,666	110,000	0	150,000	905,000
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	725,040	0	725,040				
Tuition Reimbursement		0	1,357,943	90,406			0
Bond and Interest #1	1,351,887	889,357	392,033		0		1,212,293
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	725,851	132,389	xxxxxxxxxxx	725,851	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	24,653,000	3,275,744	13,266,979	2,037,648	80,000	3,543,647	5,242,076
Less Transfers	3,543,647						
TOTAL Budget Expenditures	$21,109,353						

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)*	1,596.5	1,603.2	0%	1,563.0	-3%	1,544.1	-1%	1,600.0	4%
Number of Students - Free Meals	640	698	9%	684	-2%	692	1%	700	1%
Number of Students - Reduced Meals	248	248	0%	253	2%	212	-16%	700	230%

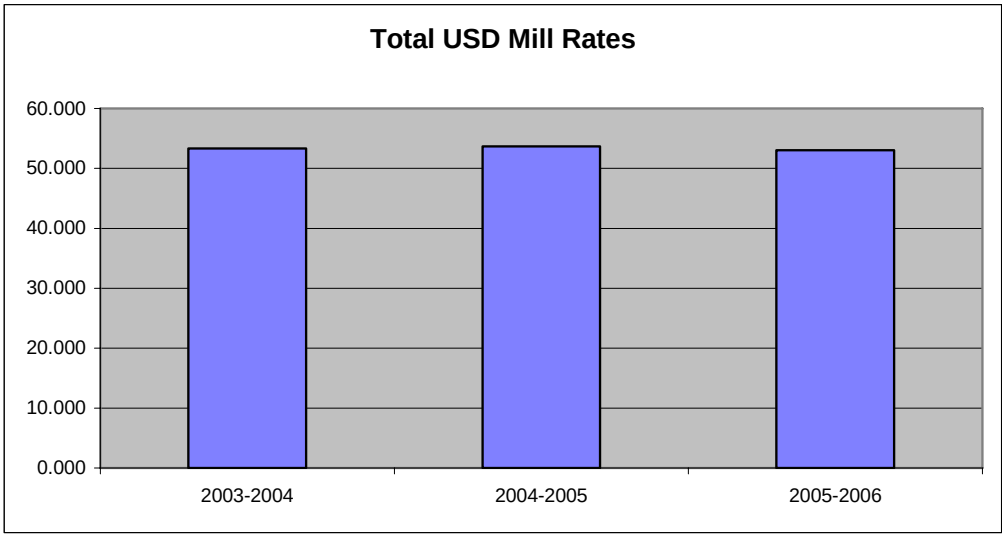




*FTE for state aid and budget authority purposes for general fund.

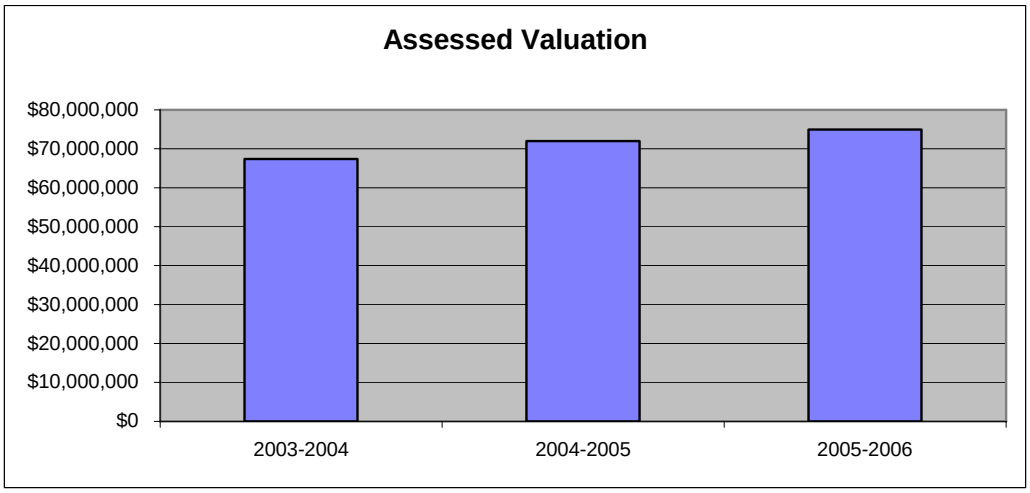
Miscellaneous Information
Mill Rates by Fund

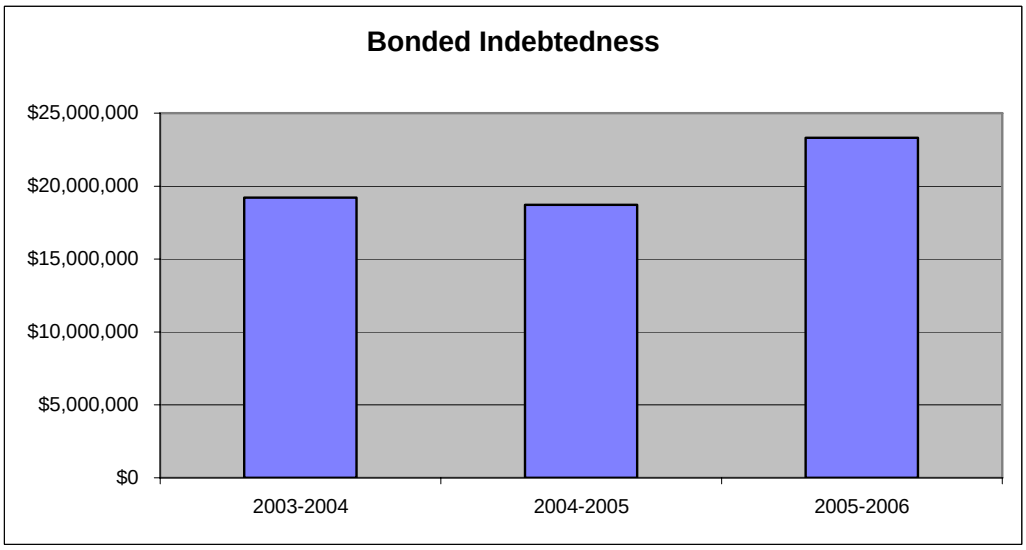
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.955	15.544	15.219
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.340	3.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.350	14.796	14.797
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	**53.305**	**53.680**	**53.016**
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	2.694	2.507	2.328
Recreation Commission Employee Benefit	0.706	0.703	0.667
TOTAL OTHER	**3.400**	**3.210**	**2.995**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$67,394,265	$71,975,358	$74,932,644
Bonded Indebtedness	19,215,000	18,710,000	23,315,000





USD# 409
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	11.0	842,937	76,631	13.0	907,418	69,801	13.0	1,075,246	82,711
Teachers (Full Time)	170.0	6,809,003	40,053	159.0	6,464,521	40,657	169.0	7,077,224	41,877
Other Certified (Licensed) Personnel	14.6	616,794	42,246	14.5	668,262	46,087	15.0	712,045	47,470
Classified Personnel	112.0	2,387,962	21,321	119.0	2,396,072	20,135	120.0	2,488,693	20,739
Substitutes/Temporary Help	XXXXXX	145,895	XXXXXXXXXXX	XXXXXX	288,427	XXXXXXXXXXX	XXXXXX	297,080	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