Budget at a Glance

2004 - 2005

Renwick

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2004-05
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

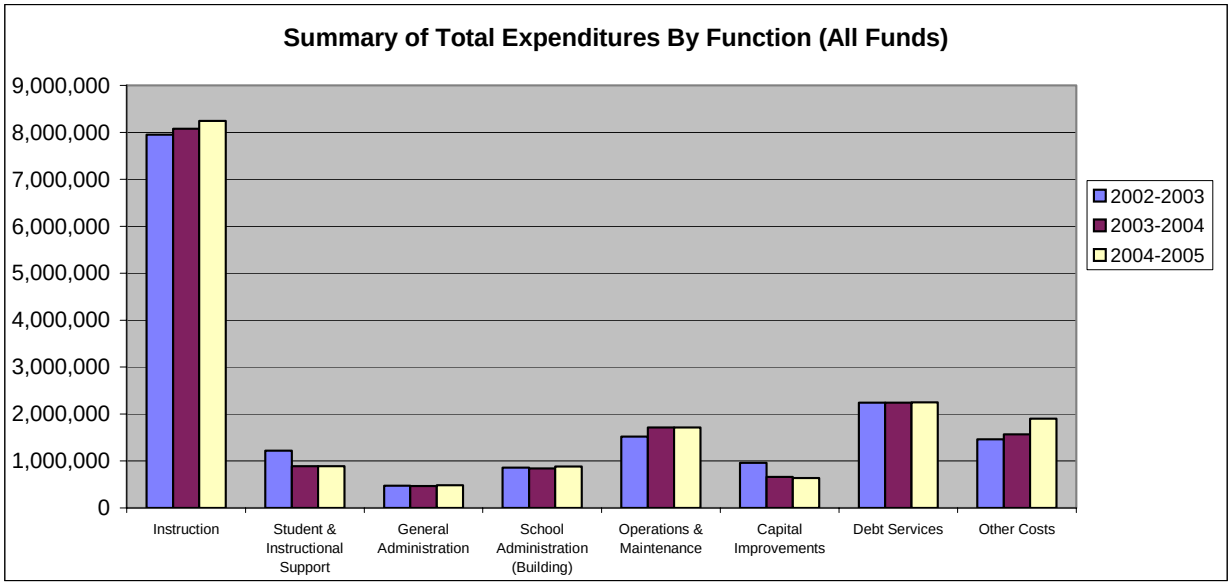
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,950,628	48%	8,078,767	49%	2%	8,243,564	48%	2%
Student & Instructional Support	1,218,265	7%	886,132	5%	-27%	891,455	5%	1%
General Administration	470,718	3%	469,163	3%	0%	484,700	3%	3%
School Administration (Building)	857,647	5%	843,772	5%	-2%	880,500	5%	4%
Operations & Maintenance	1,522,764	9%	1,714,525	10%	13%	1,712,500	10%	0%
Capital Improvements	961,425	6%	663,446	4%	-31%	636,000	4%	-4%
Debt Services	2,246,843	13%	2,242,043	14%	0%	2,251,888	13%	0%
Other Costs	1,465,061	9%	1,568,800	10%	7%	1,899,908	11%	21%
Total Expenditures	16,693,351	100%	16,466,648	100%	-1%	17,000,515	100%	3%
Amount per Pupil	$8,569		$8,201		-4%	$8,458		3%

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.

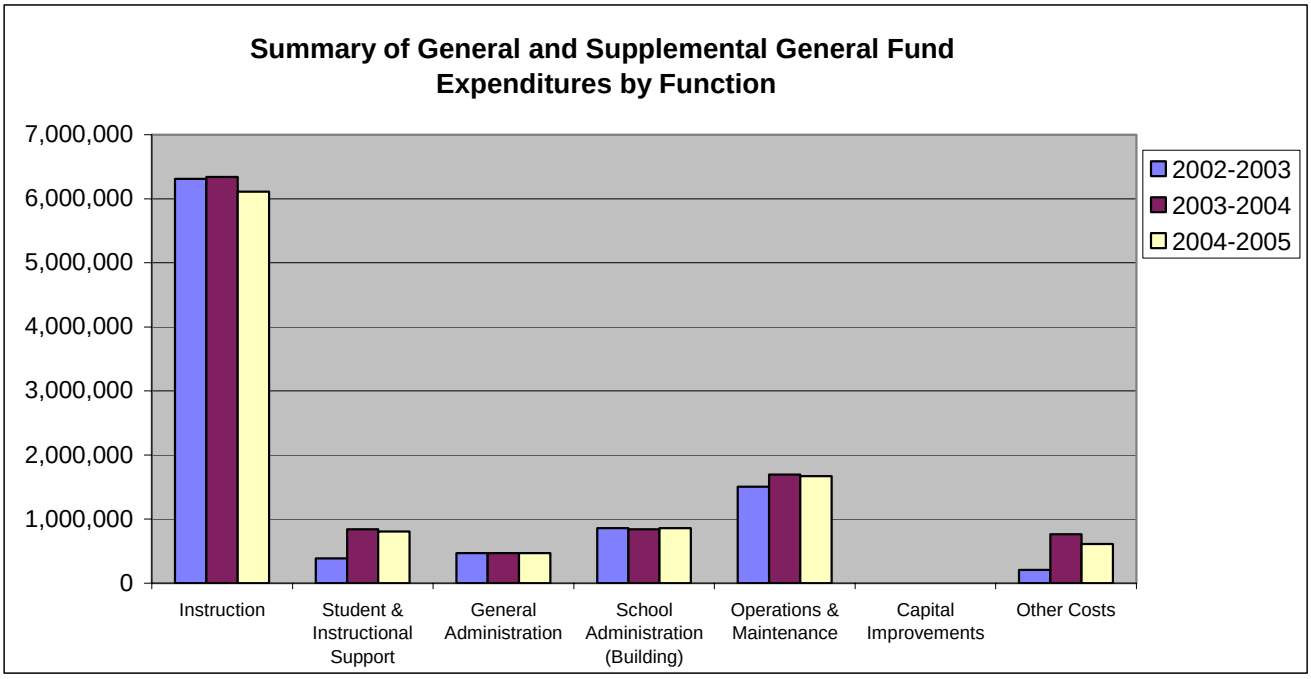
Further definition of what goes into each category:

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



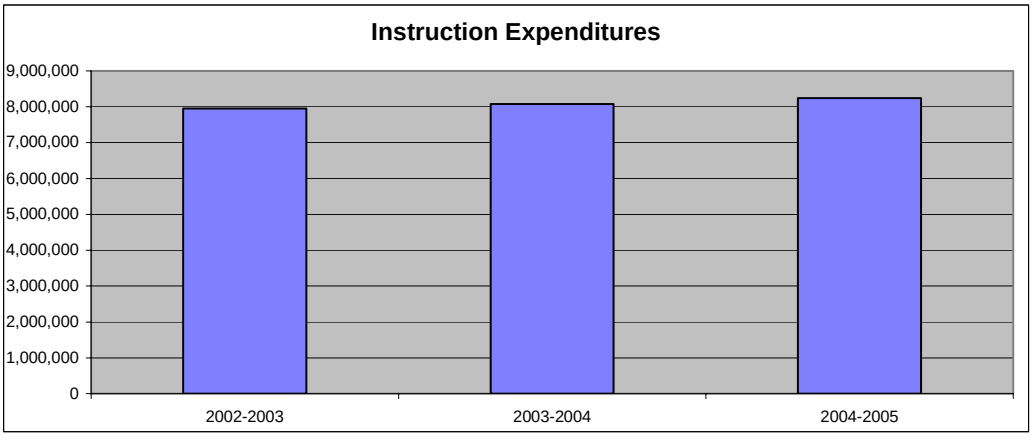
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,311,022	65%	6,338,436	58%	0%	6,111,201	58%	-4%
Student & Instructional Support	389,169	4%	840,402	8%	116%	806,950	8%	-4%
General Administration	470,718	5%	469,163	4%	0%	469,700	4%	0%
School Administration (Building)	857,647	9%	843,772	8%	-2%	857,500	8%	2%
Operations & Maintenance	1,507,567	15%	1,698,549	16%	13%	1,671,000	16%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	206,608	2%	765,795	7%	271%	612,347	6%	-20%
Total Expenditures	9,742,731	100%	10,956,117	100%	12%	10,528,698	100%	-4%
Amount per Pupil	$5,001		$5,456		9%	$5,238		-4%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,448,022		3,972,289	-11%		3,878,000	-2%
Federal Funds	182,186		277,836	53%		163,655	-41%
Supplemental General	1,863,000		2,366,147	27%		2,233,201	-6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	76,432		143,707	88%		175,000	22%
Driver Education	20,319		17,891	-12%		19,600	10%
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	605		1,195	98%		14,050	1076%
Special Education	1,224,592		1,269,966	4%		1,400,048	10%
Technology Education	0						
Transportation	0						
Vocational Education	11,838		10,280	-13%		12,000	17%
Gifts/Grants	0		16,220	0%		40,000	147%
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						308,010	
Contingency Reserve	0		0	0%			
Text Book & Student Material	123,634		3,236	-97%			
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	7,950,628		8,078,767	2%		8,243,564	2%
Enrollment (FTE)*	1,948.0		2,008.0	3%		2,010.0	0%
Amount per Pupil	4,081		4,023	-1%		4,101	2%
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	7,950,628		8,078,767	2%		8,243,564	2%



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.

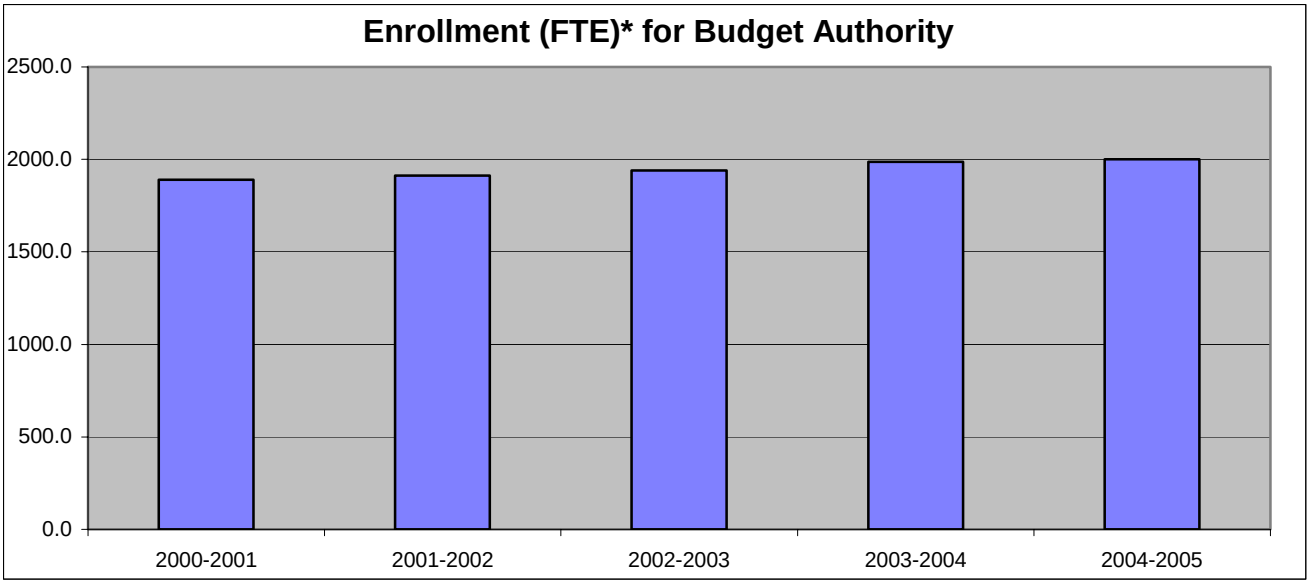
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

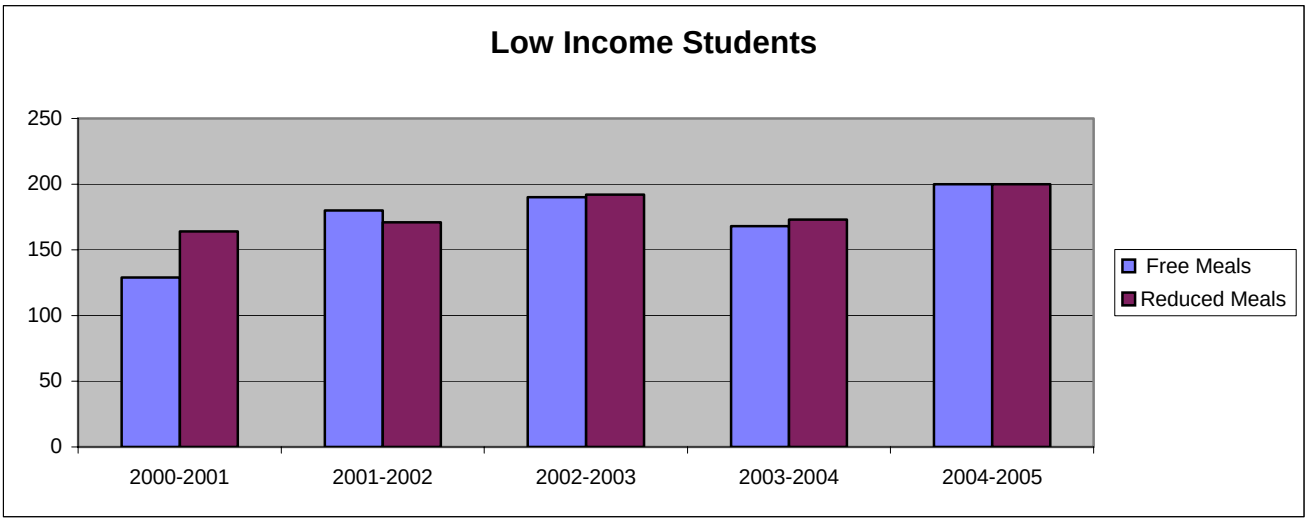
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	9,815,497	19,002	8,567,000	0		0	1,229,495
Supplemental General	2,453,874	332,447	1,059,337				1,062,090
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	811,000	882,489		0	0	0	291,633
Driver Training	54,126	22,326	16,800		0	15,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	819,121	80,658	12,825	188,938	0	60,000	476,700
Professional Development	70,567	16,567	0	0	0	54,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	50,000	0		0	0	30,000	20,000
Special Education	1,725,450	140,777	0	0	35,000	1,549,673	0
Vocational Education	32,000			0	0	32,000	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	40,000	0					40,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	454,010	0	454,010				
Bond and Interest #1	2,251,888	1,911,474	765,633		0		1,357,010
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	163,655	16,862	xxxxxxxxxxx	146,793	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	18,741,188	3,422,602	10,875,605	335,731	35,000	1,740,673	4,476,928
Less Transfers	1,740,673						
TOTAL Budget Expenditures	$17,000,515						

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)*	1,889.0	1,913.0	1%	1,939.0	1%	1,985.7	2%	2,000.0	1%
Number of Students - Free Meals	129	180	40%	190	6%	168	-12%	200	19%
Number of Students - Reduced Meals	164	171	4%	192	12%	173	-10%	200	16%

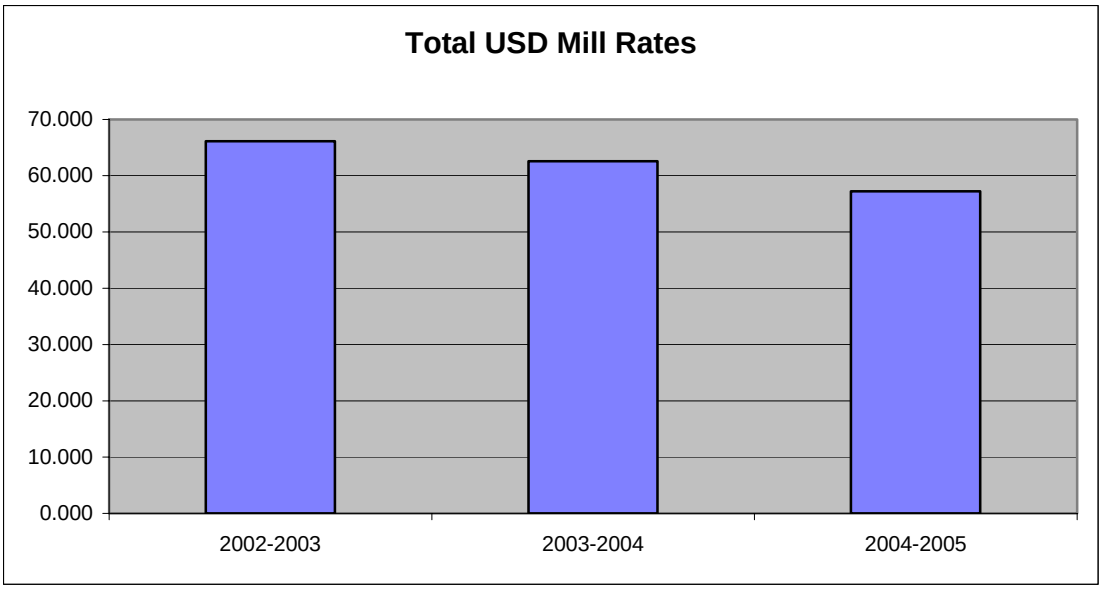




*FTE for state aid and budget authority purposes for general fund.

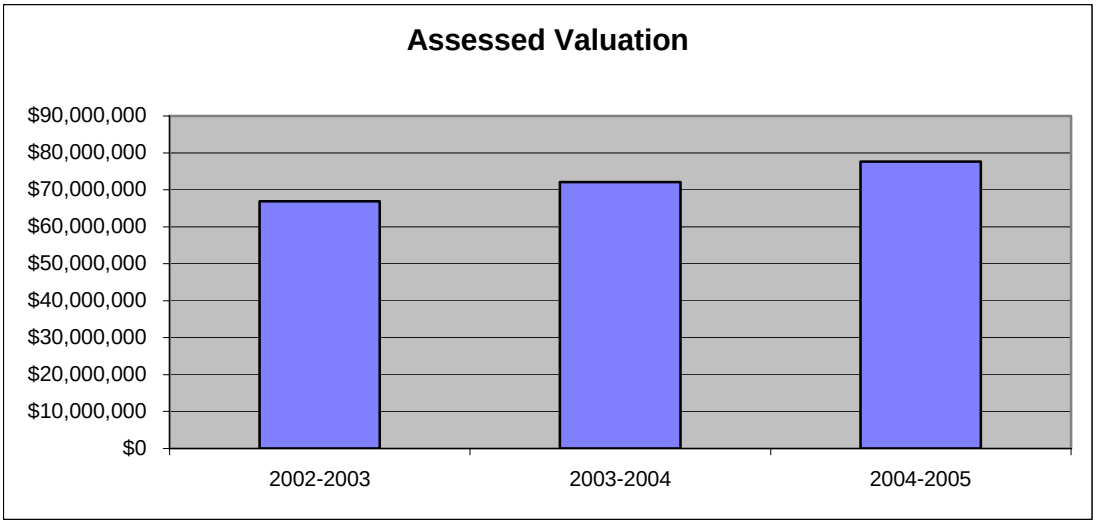
Miscellaneous Information
Mill Rates by Fund

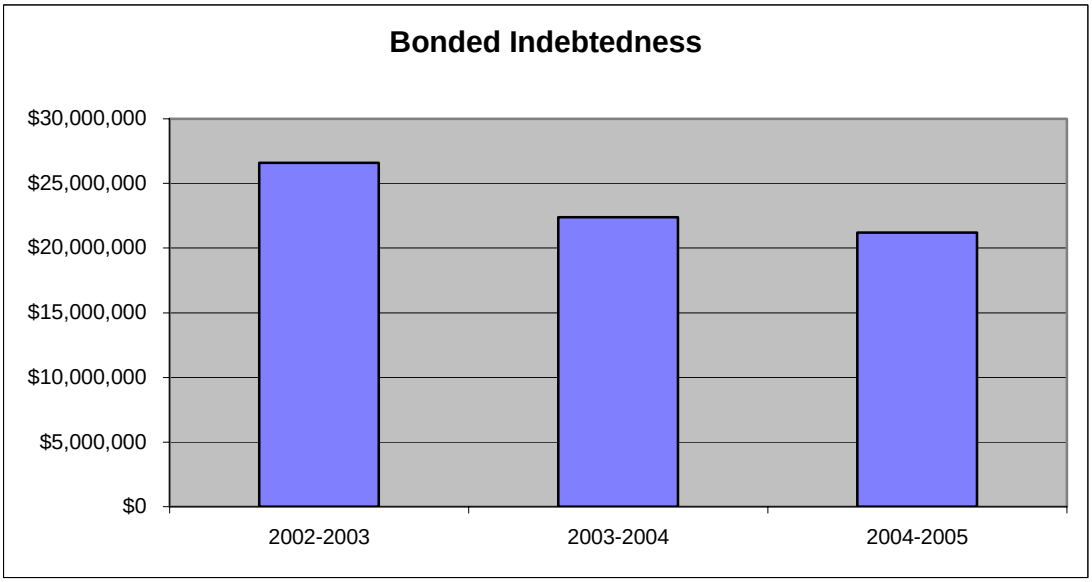
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	23.854	10.705	15.118
Adult Education	0.000	0.000	0.000
Capital Outlay	3.988	3.989	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	18.301	27.849	18.116
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	**66.143**	**62.543**	**57.234**
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	$66,914,067	$72,109,592	$77,634,300
Bonded Indebtedness	26,575,000	22,390,000	21,185,000





USD# 267
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)	15.3	881,466	57,612	14.5	844,628	58,250	14.5	858,362	59,197
Teachers (Full Time)	126.4	5,048,831	39,943	127.1	5,082,477	39,988	121.1	4,952,475	40,896
Other Certified (Licensed) Personnel	6.0	242,263	40,377	7.5	293,496	39,133	8.0	320,171	40,021
Classified Personnel	80.9	1,813,648	22,418	83.3	1,933,371	23,210	79.0	1,875,212	23,737
Substitutes/Temporary Help	XXXXXXX	337,220	XXXXXXXXXXX	XXXXXXX	356,802	XXXXXXXXXXX	XXXXXXX	375,000	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