Budget at a Glance

2003 - 2004

USD #452, STANTON COUNTY

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 2003-04
(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

USD# 452

Summary of Total Expenditures By Function
(All Funds)

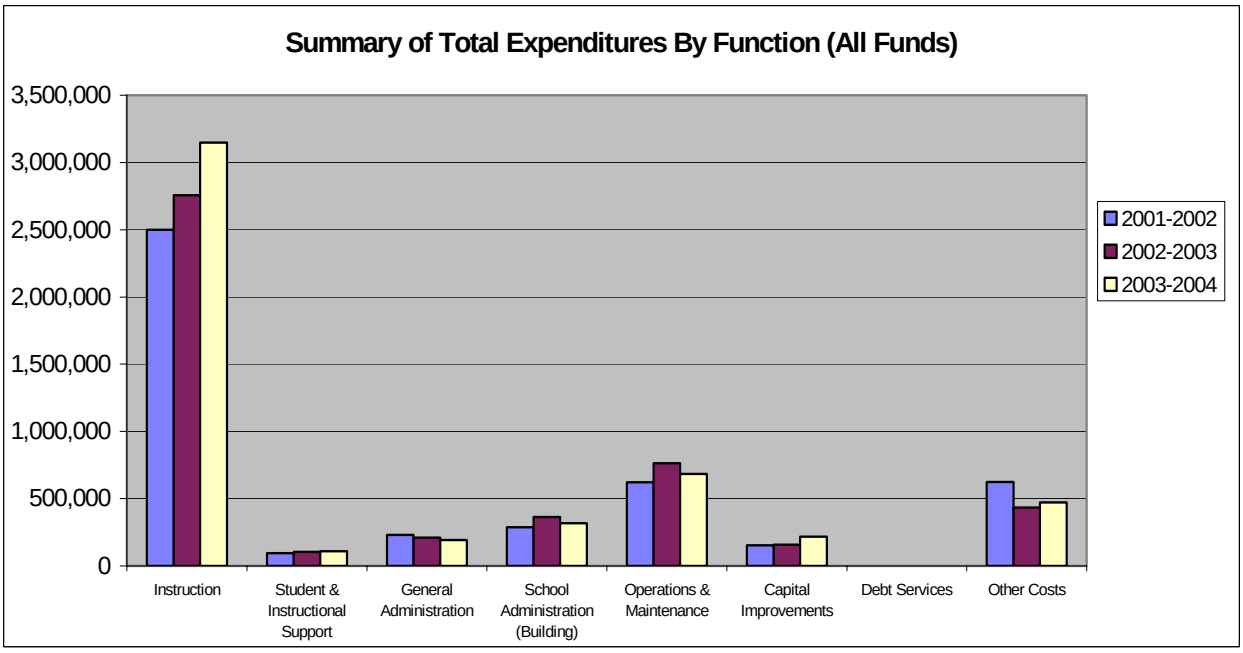
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,500,333	55%	2,756,660	58%	10%	3,147,180	61%	14%
Student & Instructional Support	95,132	2%	104,697	2%	10%	108,106	2%	3%
General Administration	230,533	5%	210,042	4%	-9%	192,485	4%	-8%
School Administration (Building)	288,761	6%	362,581	8%	26%	317,179	6%	-13%
Operations & Maintenance	622,653	14%	762,843	16%	23%	684,250	13%	-10%
Capital Improvements	152,125	3%	157,758	3%	4%	216,171	4%	37%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	624,095	14%	433,365	9%	-31%	472,335	9%	9%
Total Expenditures	4,513,632	100%	4,787,946	100%	6%	5,137,706	100%	7%

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, 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.

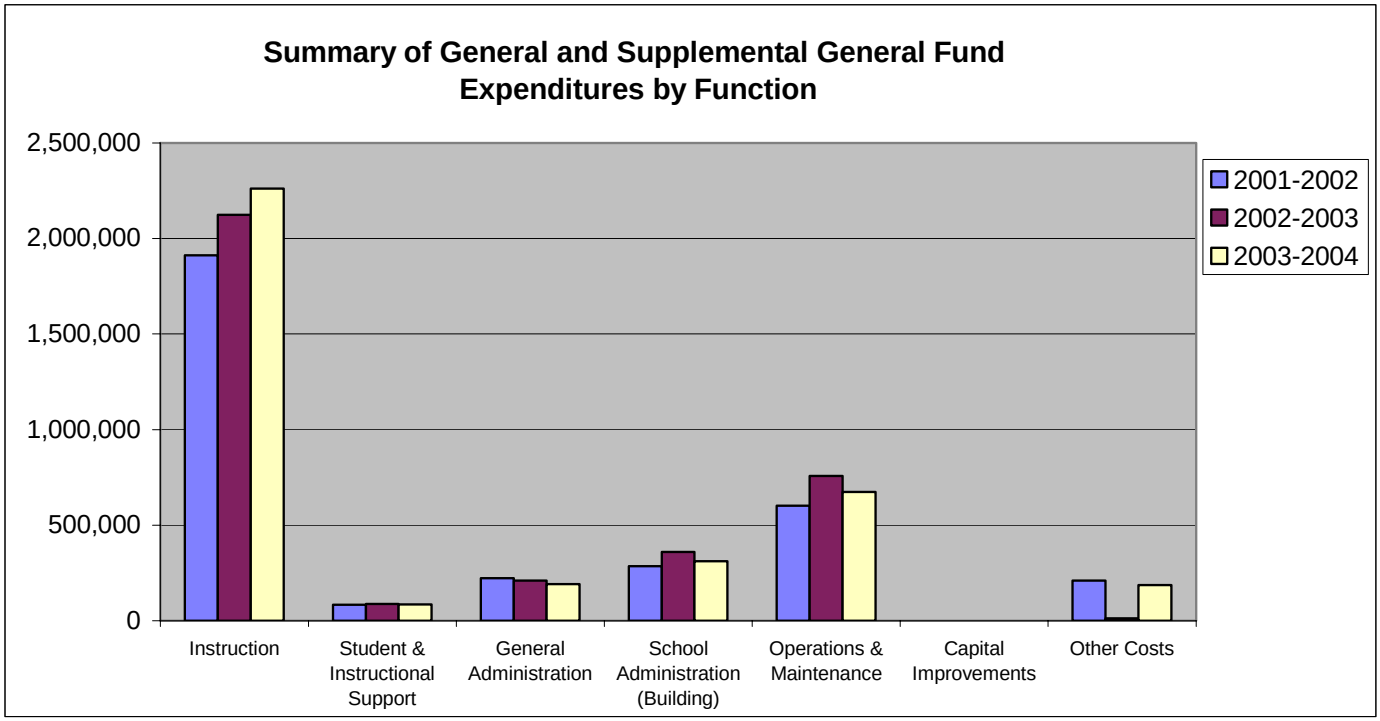
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



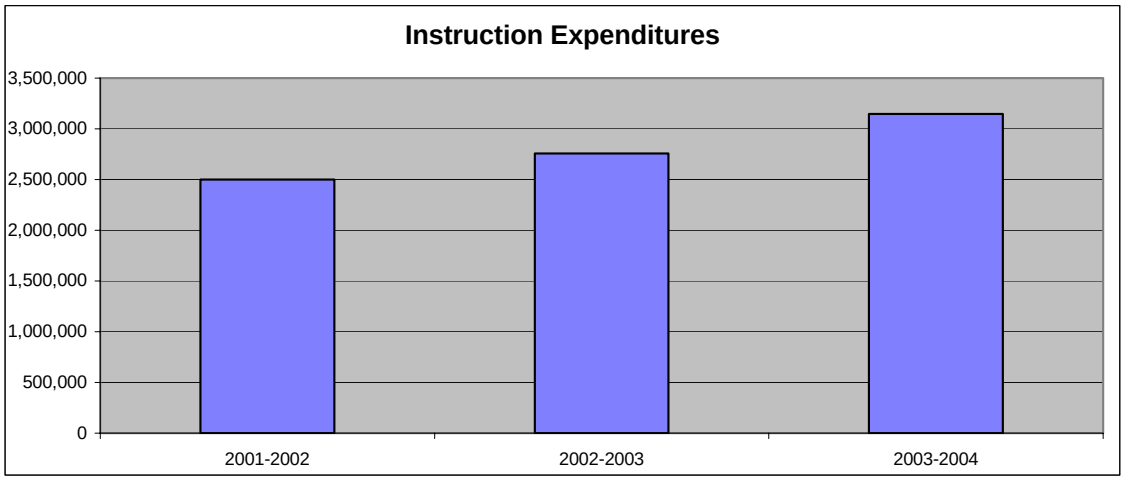
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,912,008	58%	2,122,967	60%	11%	2,261,594	61%	7%
Student & Instructional Support	82,666	2%	87,426	2%	6%	85,565	2%	-2%
General Administration	222,744	7%	209,106	6%	-6%	190,985	5%	-9%
School Administration (Building)	285,365	9%	359,258	10%	26%	312,179	8%	-13%
Operations & Maintenance	601,381	18%	757,208	21%	26%	674,600	18%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	209,699	6%	11,787	0%	-94%	186,326	5%	1481%
Total Expenditures	3,313,863	100%	3,547,752	100%	7%	3,711,249	100%	5%
Amount per Pupil	$6,103		$6,993		15%	$7,574		8%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,830,025		1,910,080	4%		1,782,094	-7%
Federal Funds	186,913		218,469	17%		230,630	6%
Supplemental General	81,983		212,887	160%		479,500	125%
Bilingual Education	97,137		67,603	-30%		67,603	0%
Capital Outlay	136,409		81,107	-41%		135,000	66%
Driver Education	2,342		6,571	181%		7,601	16%
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	134,626		236,422	76%		371,785	57%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	20,898		13,521	-35%		62,967	366%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	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	2,490,333		2,746,660	10%		3,137,180	14%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	4,586		5,414	18%		6,402	18%
Adult Education	10,000		10,000	0%		10,000	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	2,500,333		2,756,660	10%		3,147,180	14%



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.

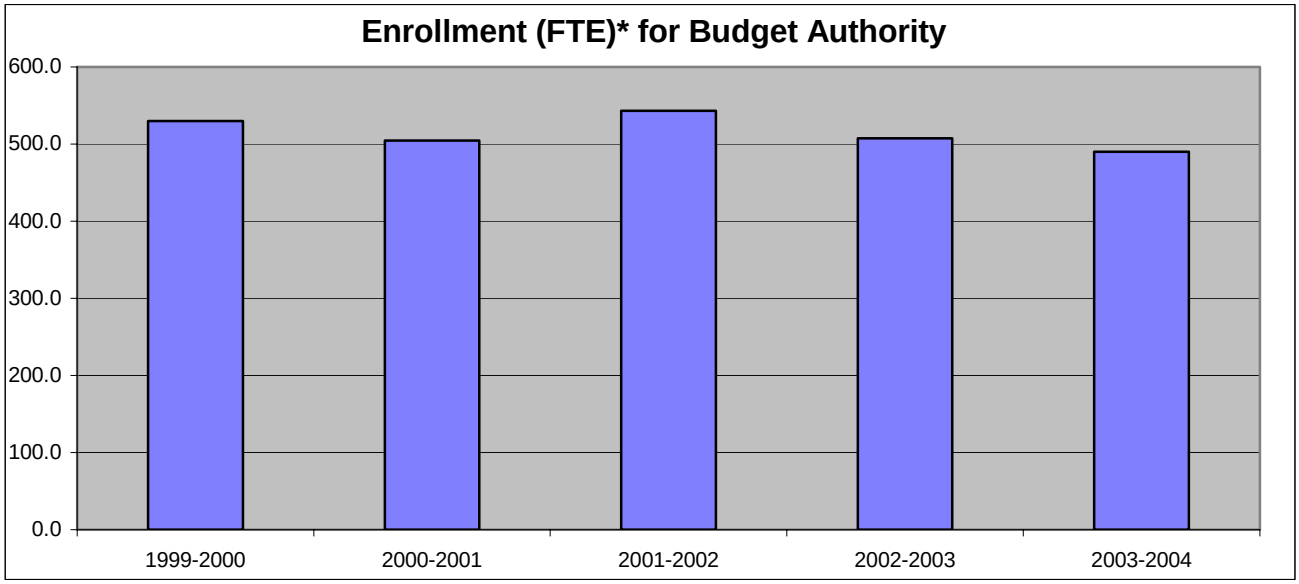
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

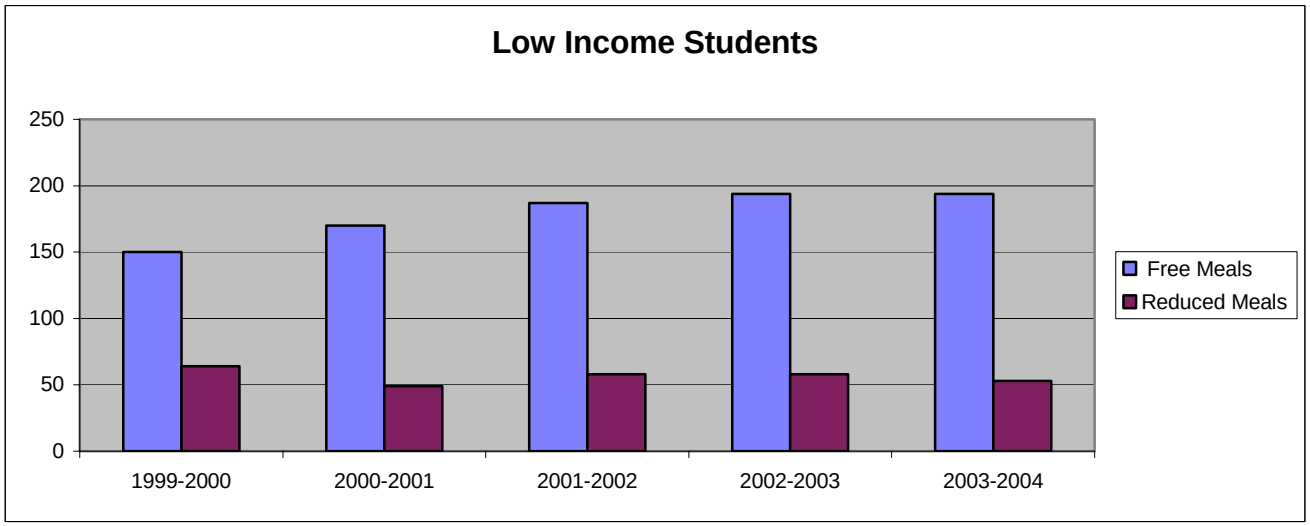
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,604,179	3,573	1,286,089	0		0	2,314,517
Supplemental General	693,000	0	0				693,000
Adult Education	10,000	0	0	0	0	10000	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	67,603			0	0	67,603	0
Capital Outlay	363,171	383,265		0	18,000	0	461,906
Driver Training	7,751	1,751	3,000		0	3,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	280,934	53,598	3,250	106,107	0	50,000	67,979
Professional Development	14,541	1,541	0	0	0	13,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	379,360	0	0	0	0	379,360	0
Vocational Education	62,967			0	0	62,967	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
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	240,130	0	xxxxxxxxxxx	240,130	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,723,636	443,728	1,292,339	346,237	18,000	585,930	3,537,402
Less Transfers	585,930						
TOTAL Budget Expenditures	$5,137,706						

Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	529.8	504.6	-5%	543.0	8%	507.3	-7%	490.0	-3%
Number of Students - Free Meals	150	170	13%	187	10%	194	4%	194	0%
Number of Students - Reduced Meals	64	49	-23%	58	18%	58	0%	53	-9%

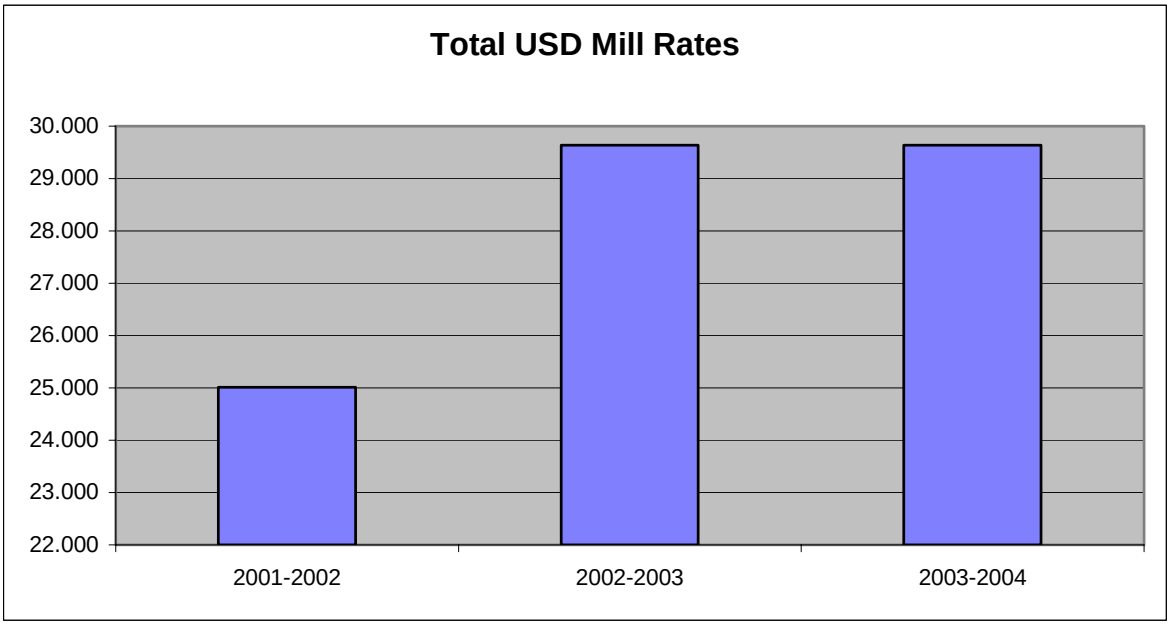




*FTE for state aid and budget authority purposes for general fund.

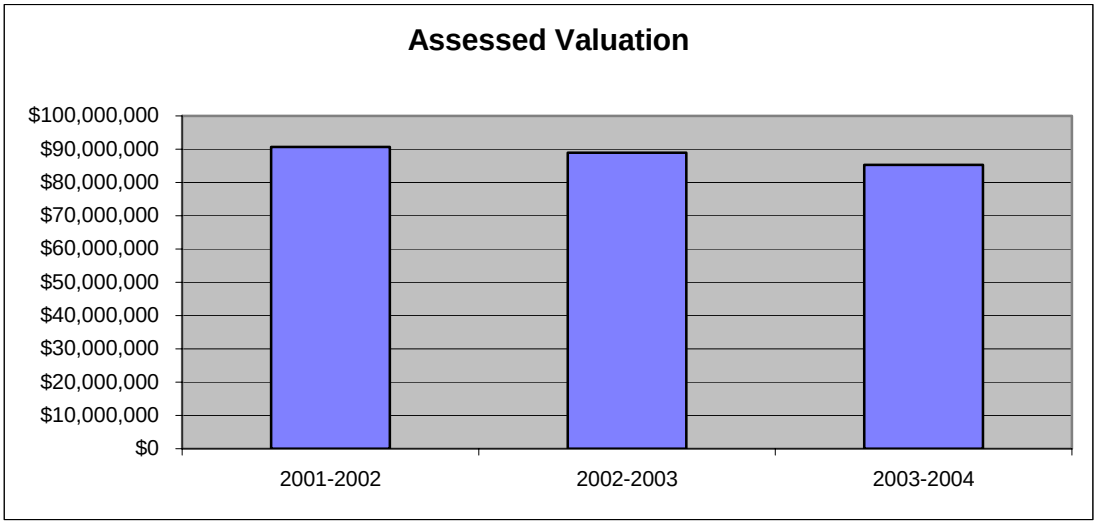
Miscellaneous Information
Mill Rates by Fund

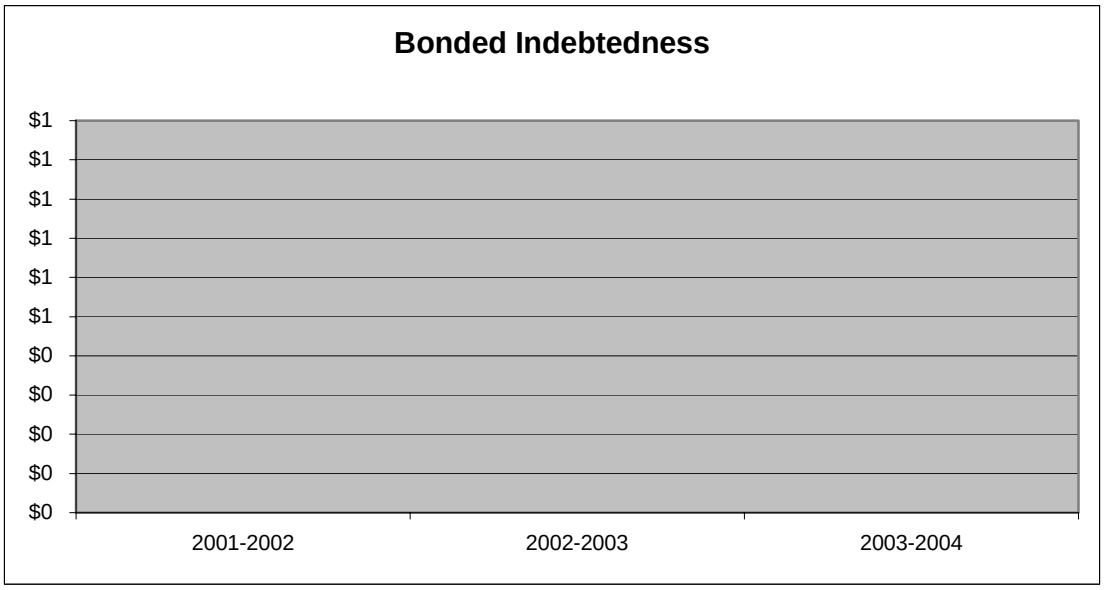
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	1.510	5.661	5.907
Adult Education	0.000	0.000	0.000
Capital Outlay	3.500	3.978	3.732
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**25.010**	**29.639**	**29.639**
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	1.496	1.438	1.499
Recreation Commission Employee Benefit	0.241	0.227	0.305
TOTAL OTHER	**1.737**	**1.665**	**1.804**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$90,626,496	$88,937,172	$85,277,603
Bonded Indebtedness	0	0	0





USD# 452
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.0	451,483	56,435	7.5	406,663	54,222
Teachers (Full Time)	44.5	1,433,495	32,213	46.0	1,465,032	31,849
Other Certified (Licensed) Personnel	0.5	23,158	23,158	0.5	23,667	23,667
Classified Personnel	25.3	595,173	23,525	25.3	608,267	24,042
Substitutes/Temporary Help	XXXXX	93,721	XXXXXXXXXXX	XXXXX	95,783	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.html

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

Kansas Building Report Card
http://www.ksde.org/reportcard.html

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses