Budget at a Glance

2004 - 2005

Bluestem

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)

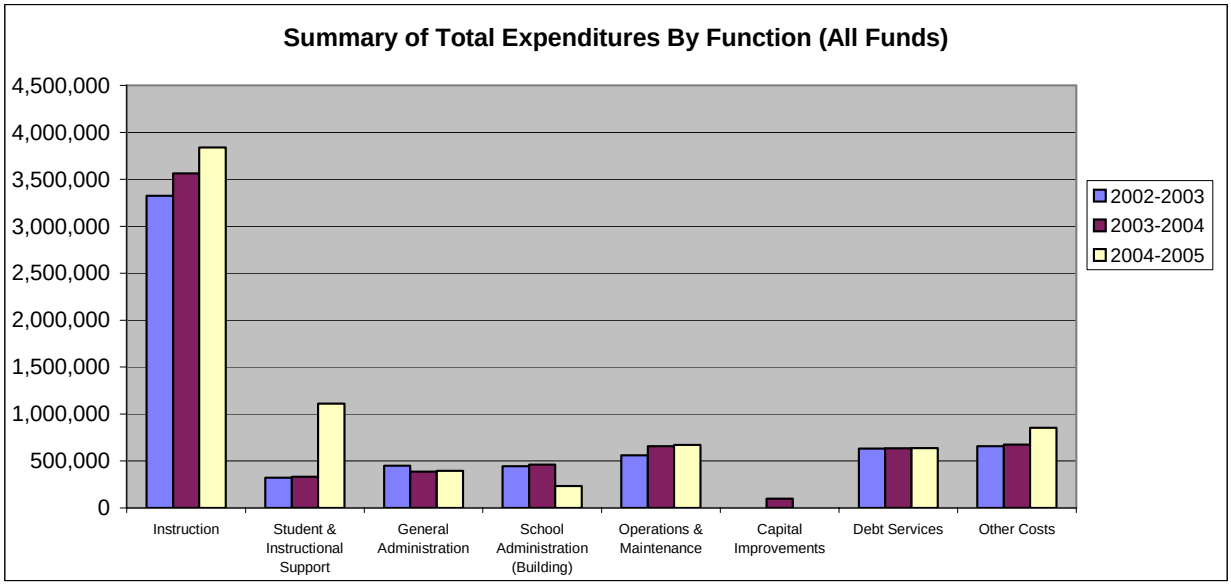
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,322,869	52%	3,562,631	52%	7%	3,840,308	50%	8%
Student & Instructional Support	322,713	5%	333,751	5%	3%	1,111,384	14%	233%
General Administration	449,490	7%	387,005	6%	-14%	395,114	5%	2%
School Administration (Building)	444,617	7%	459,992	7%	3%	234,864	3%	-49%
Operations & Maintenance	561,594	9%	657,176	10%	17%	670,772	9%	2%
Capital Improvements	875	0%	100,283	1%	11361%	0	0%	-100%
Debt Services	631,815	10%	635,965	9%	1%	638,665	8%	0%
Other Costs	658,166	10%	675,921	10%	3%	854,337	11%	26%
Total Expenditures	6,392,139	100%	6,812,724	100%	7%	7,745,444	100%	14%
Amount per Pupil	$8,753		$9,332		7%	$10,758		15%

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.

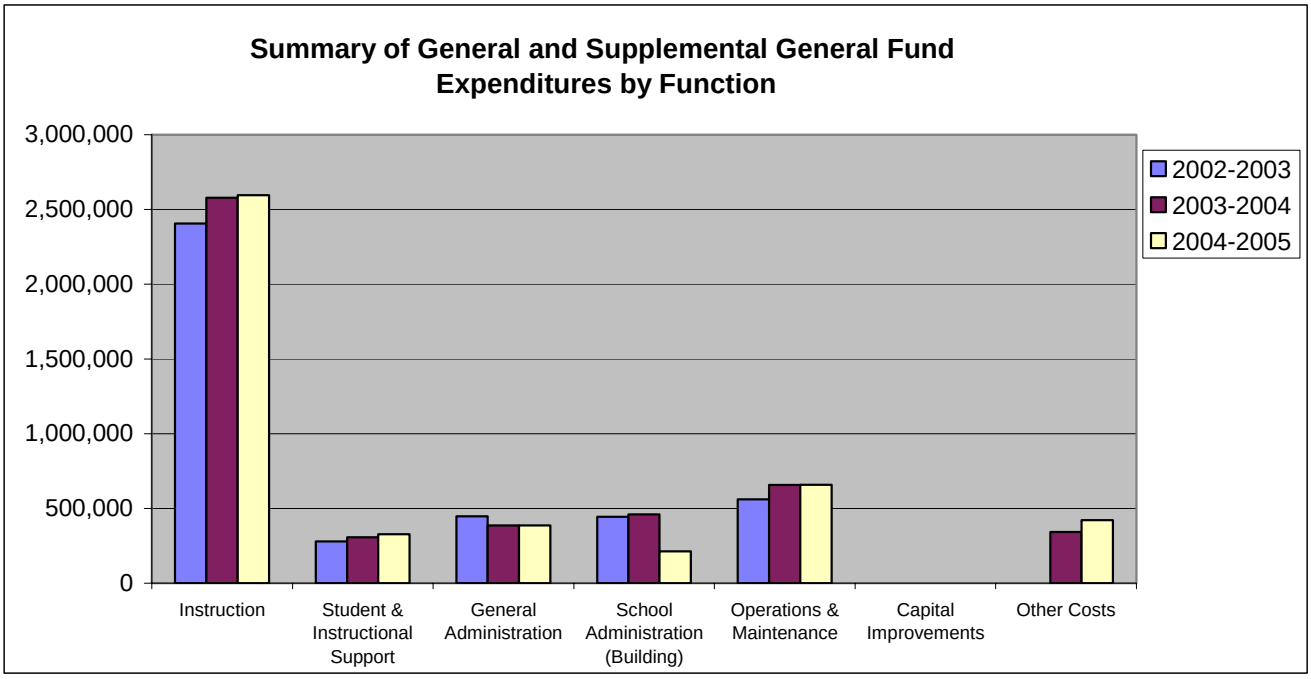
Further definition of what goes into each category:

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



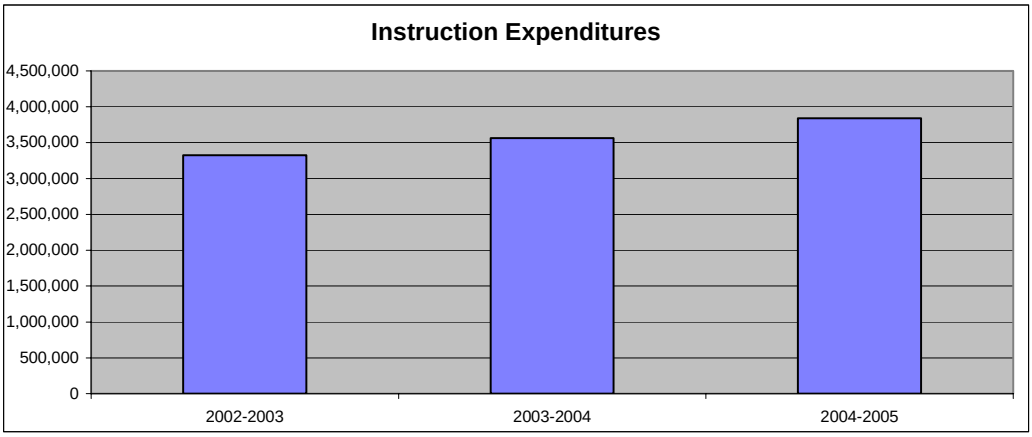
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,406,100	58%	2,578,229	54%	7%	2,594,547	56%	1%
Student & Instructional Support	279,002	7%	306,759	6%	10%	327,200	7%	7%
General Administration	447,369	11%	387,005	8%	-13%	386,800	8%	0%
School Administration (Building)	444,617	11%	459,992	10%	3%	212,000	5%	-54%
Operations & Maintenance	561,594	14%	656,367	14%	17%	658,300	14%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	342,489	7%	0%	421,819	9%	23%
Total Expenditures	4,138,682	100%	4,730,841	100%	14%	4,600,666	100%	-3%
Amount per Pupil	$5,667		$6,481		14%	$6,390		-1%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,282,640		2,369,899	4%		2,457,644	4%
Federal Funds	107,902		135,289	25%		0	-100%
Supplemental General	123,460		208,330	69%		136,903	-34%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	33,309		12,672	-62%		32,725	158%
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	8,498		10,679	26%		19,200	80%
Special Education	530,693		551,982	4%		750,800	36%
Technology Education	0						
Transportation	0						
Vocational Education	218,466		238,166	9%		310,000	30%
Gifts/Grants	760		0	-100%		6,242	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						126,794	
Contingency Reserve	0		0	0%			
Text Book & Student Material	17,141		35,614	108%			
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	3,322,869		3,562,631	7%		3,840,308	8%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	4,550		4,880	7%		5,334	9%
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	3,322,869		3,562,631	7%		3,840,308	8%



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.

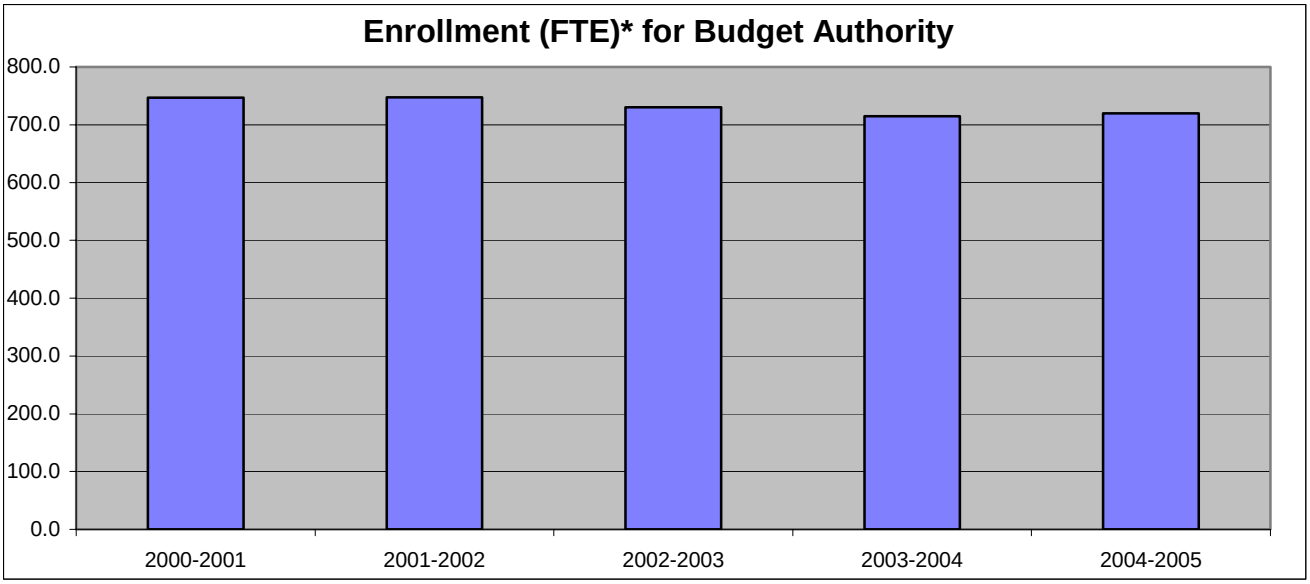
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

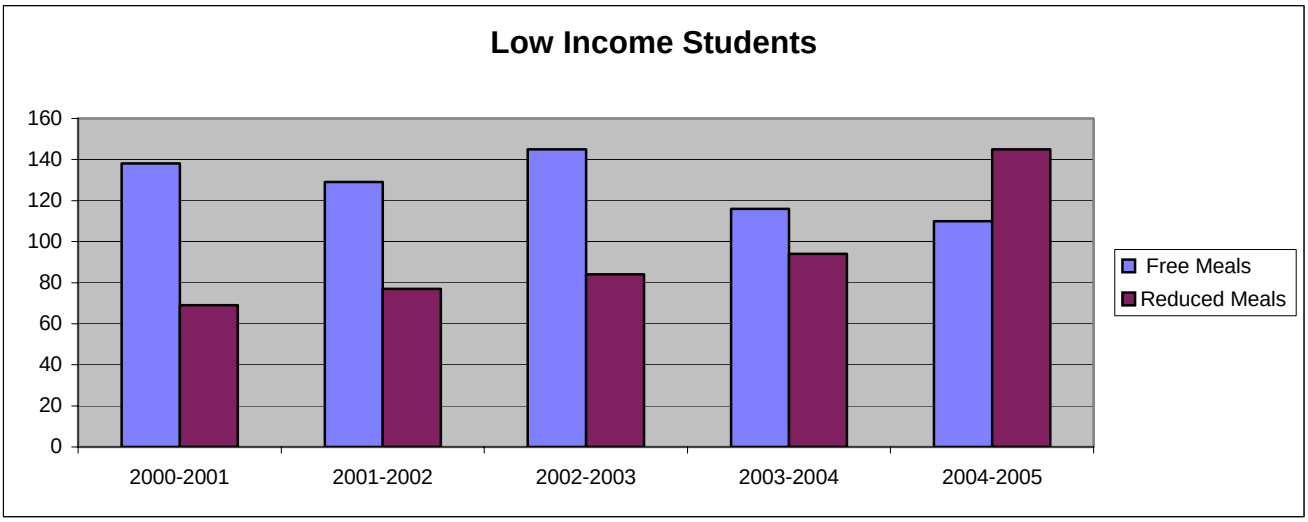
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,860,427	653	4,448,596	0		0	411,178
Supplemental General	901,000	64,449	419,686				416,865
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	700,000	875,055		0	40,000	110,000	133,417
Driver Training	32,725	21,964	5,040		0	10,761	0
Extraordinary School Program	0	0			0	0	0
Food Service	370,180	20,477	6,503	140,505	0	20,000	198,570
Professional Development	39,143	11,143	0	0	0	28,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	22,450	18,879		0	0	12,000	5,500
Special Education	817,513	137,513	0	0	0	680,000	0
Vocational Education	310,000			0	0	300,000	10,000
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	6,242	6,242					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	207,860	0	207,860				
Bond and Interest #1	638,665	792,373	229,901		0		480,223
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	0	244	xxxxxxxxxxx	0	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	8,906,205	1,948,992	5,317,586	140,505	40,000	1,160,761	1,655,753
Less Transfers	1,160,761						
TOTAL Budget Expenditures	$7,745,444						

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)*	746.7	747.6	0%	730.3	-2%	714.6	-2%	720.0	1%
Number of Students - Free Meals	138	129	-7%	145	12%	116	-20%	110	-5%
Number of Students - Reduced Meals	69	77	12%	84	9%	94	12%	145	54%

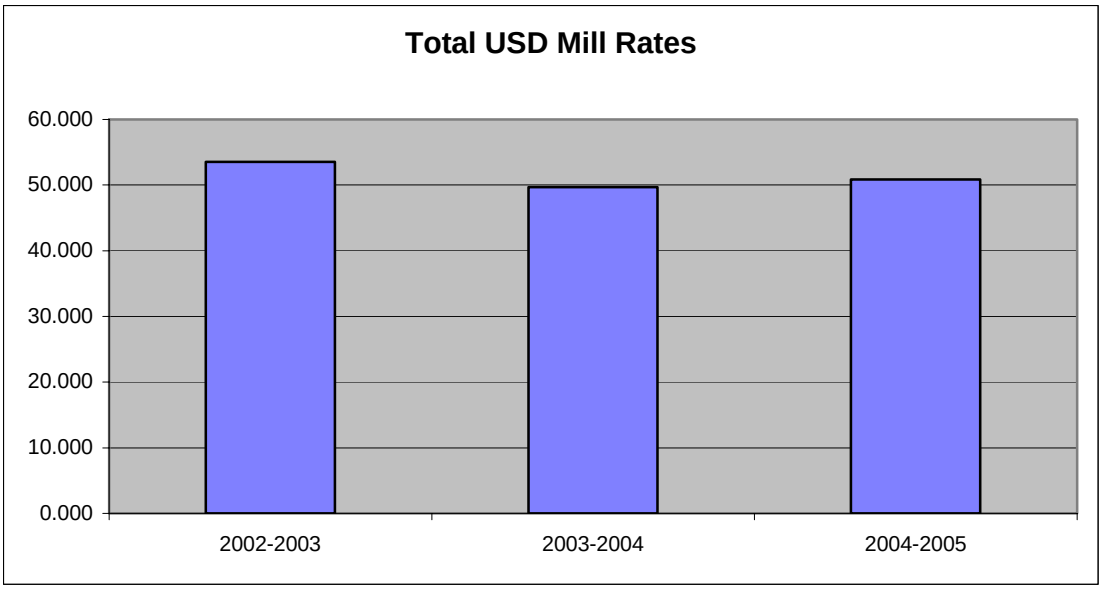




*FTE for state aid and budget authority purposes for general fund.

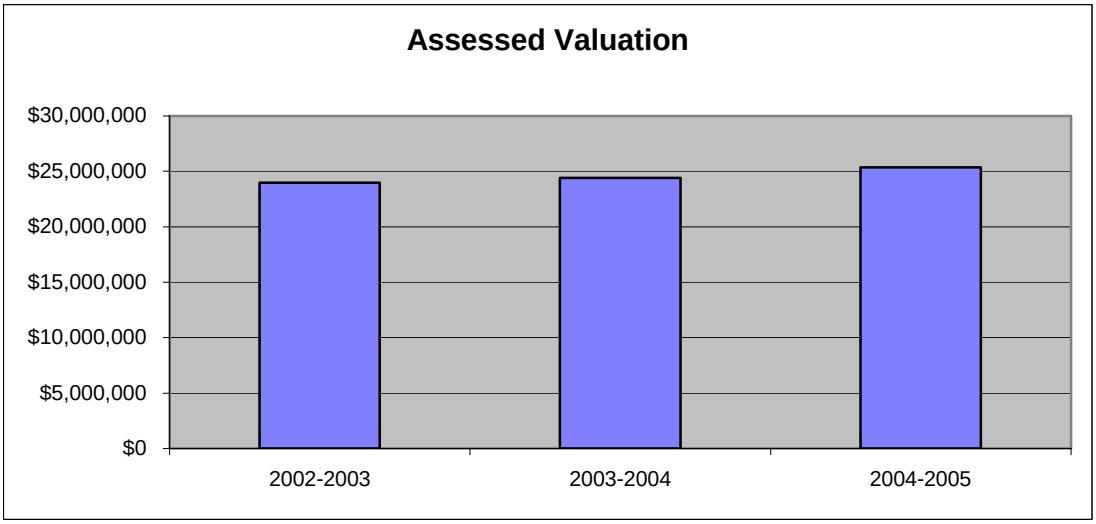
Miscellaneous Information
Mill Rates by Fund

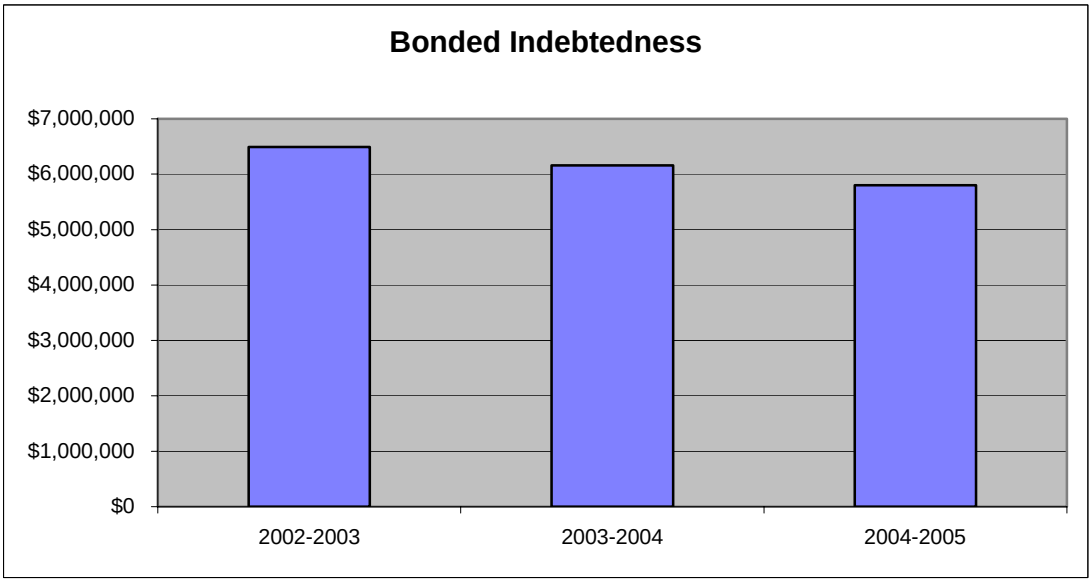
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	15.147	9.086	12.995
Adult Education	0.000	0.000	0.000
Capital Outlay	3.900	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.465	16.586	13.865
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	**53.512**	**49.672**	**50.860**
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	$23,972,070	$24,394,002	$25,358,603
Bonded Indebtedness	6,495,000	6,160,000	5,800,000





USD# 205
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)	11.0	617,954	56,178	11.0	644,598	58,600	11.0	670,382	60,944
Teachers (Full Time)	48.0	1,979,296	41,235	48.0	2,057,467	42,864	49.0	2,160,478	44,091
Other Certified (Licensed) Personnel	5.0	250,201	50,040	5.0	250,200	50,040	5.0	258,957	51,791
Classified Personnel	35.7	601,859	16,859	33.6	668,281	19,889	33.6	701,695	20,884
Substitutes/Temporary Help	XXXXXXX	33,300	XXXXXXXXXXX	XXXXXXX	76,307	XXXXXXXXXXX	XXXXXXX	77,000	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