Budget at a Glance

2004 - 2005

Ellinwood

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Summary of Total Expenditures By Function
(All Funds)

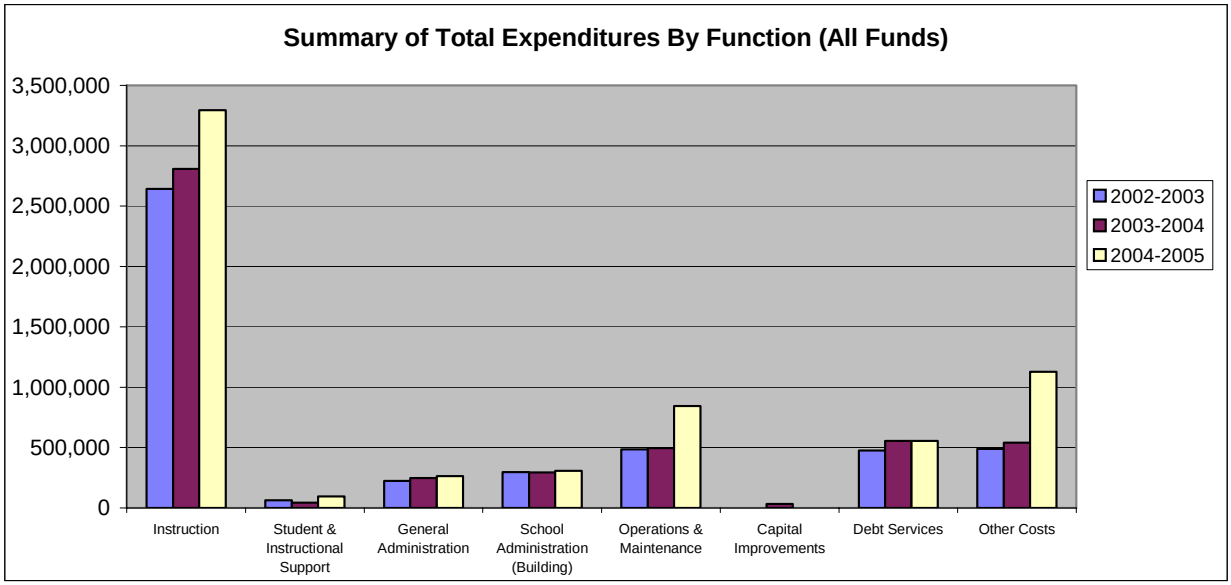
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,643,012	56%	2,808,299	56%	6%	3,294,771	51%	17%
Student & Instructional Support	65,271	1%	43,808	1%	-33%	96,183	1%	120%
General Administration	223,496	5%	247,332	5%	11%	263,322	4%	6%
School Administration (Building)	296,896	6%	293,532	6%	-1%	307,116	5%	5%
Operations & Maintenance	484,509	10%	495,344	10%	2%	844,000	13%	70%
Capital Improvements	0	0%	33,662	1%	0%	0	0%	-100%
Debt Services	477,205	10%	557,088	11%	17%	555,513	9%	0%
Other Costs	490,380	10%	540,536	11%	10%	1,127,122	17%	109%
Total Expenditures	4,680,769	100%	5,019,601	100%	7%	6,488,027	100%	29%
Amount per Pupil	$8,946		$9,785		9%	$12,976		33%

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.

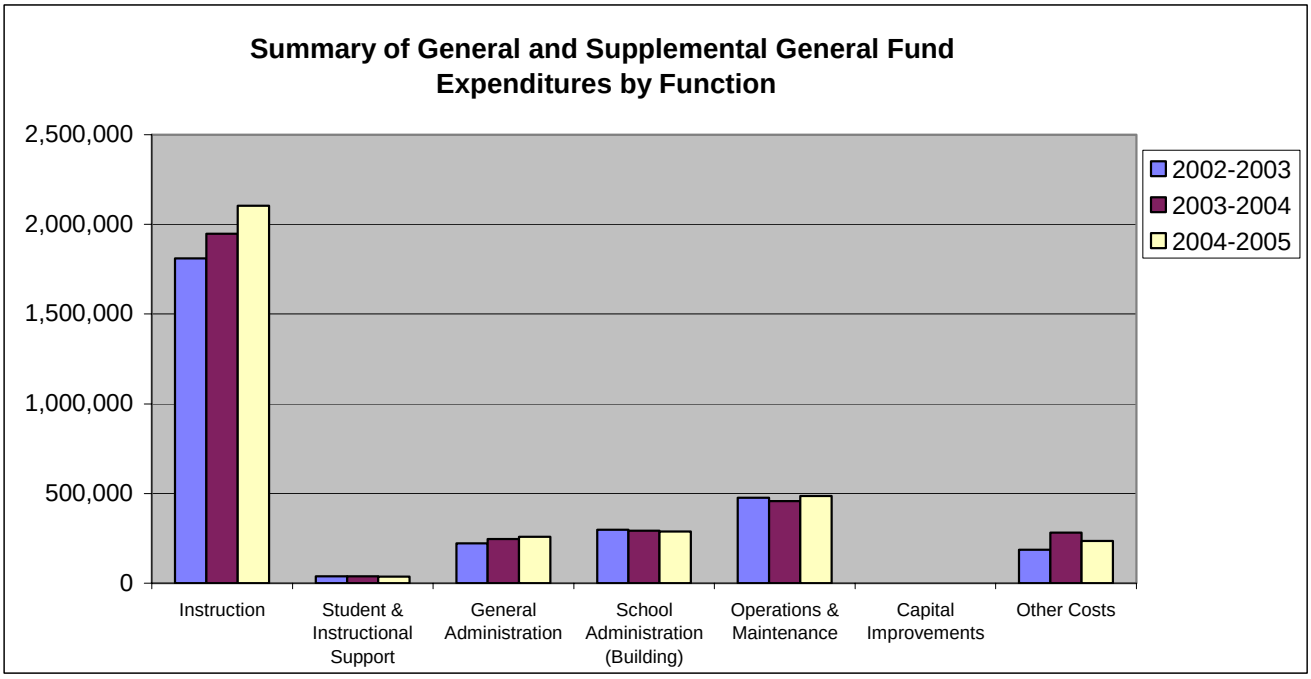
Further definition of what goes into each category:

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



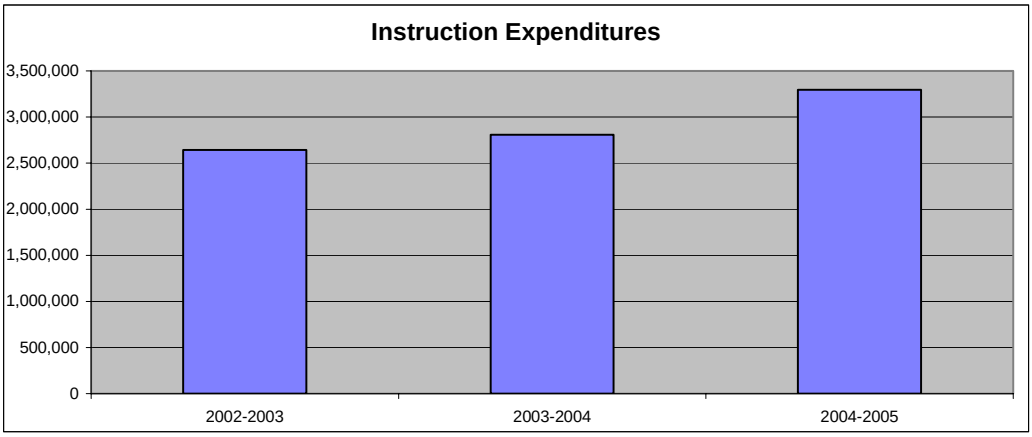
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,810,849	60%	1,948,125	60%	8%	2,104,244	62%	8%
Student & Instructional Support	38,283	1%	38,559	1%	1%	37,047	1%	-4%
General Administration	222,423	7%	246,262	8%	11%	258,650	8%	5%
School Administration (Building)	296,896	10%	293,532	9%	-1%	287,687	8%	-2%
Operations & Maintenance	477,092	16%	458,771	14%	-4%	485,082	14%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	187,279	6%	282,597	9%	51%	236,499	7%	-16%
Total Expenditures	3,032,822	100%	3,267,846	100%	8%	3,409,209	100%	4%
Amount per Pupil	$5,797		$6,370		10%	$6,818		7%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,587,996		1,649,211	4%		1,684,269	2%
Federal Funds	178,251		168,438	-6%		222,770	32%
Supplemental General	222,853		298,914	34%		419,975	41%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	21,876		49,362	126%		60,000	22%
Driver Education	11,807		5,735	-51%		31,148	443%
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	4,821		5,194	8%		7,455	44%
Special Education	425,710		434,457	2%		591,862	36%
Technology Education	0						
Transportation	0						
Vocational Education	154,829		175,065	13%		177,078	1%
Gifts/Grants	34,160		6,971	-80%		10,500	51%
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						89,714	
Contingency Reserve	0		0	0%			
Text Book & Student Material	709		14,952	2009%			
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	2,643,012		2,808,299	6%		3,294,771	17%
Enrollment (FTE)*	523.2		513.0	-2%		500.0	-3%
Amount per Pupil	5,052		5,474	8%		6,590	20%
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	2,643,012		2,808,299	6%		3,294,771	17%



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.

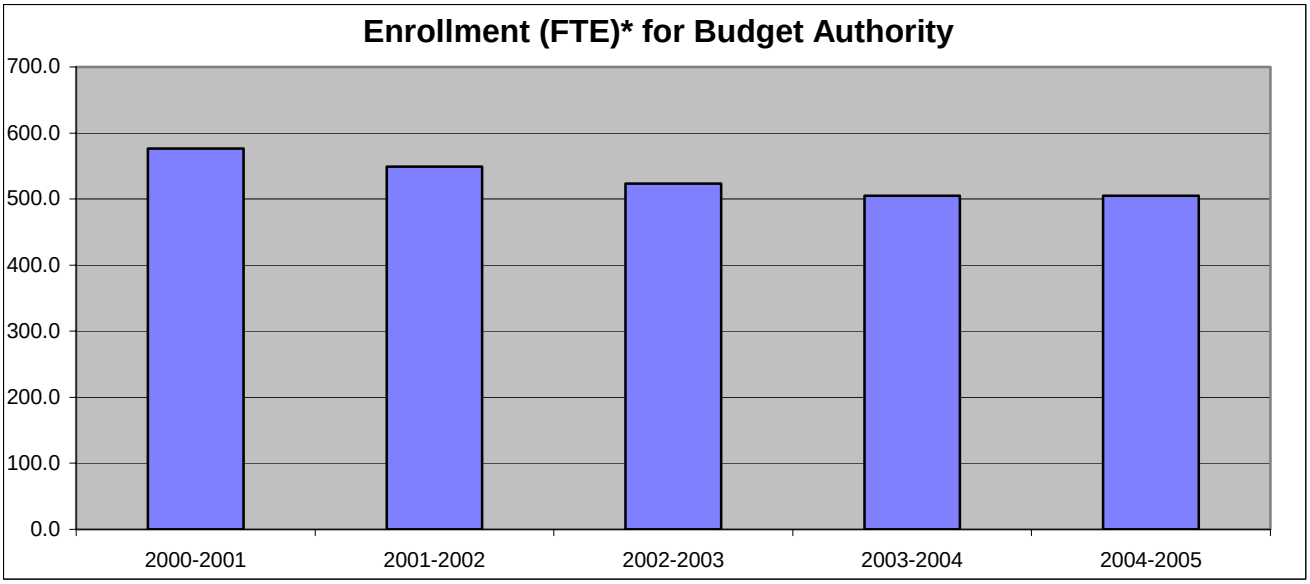
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

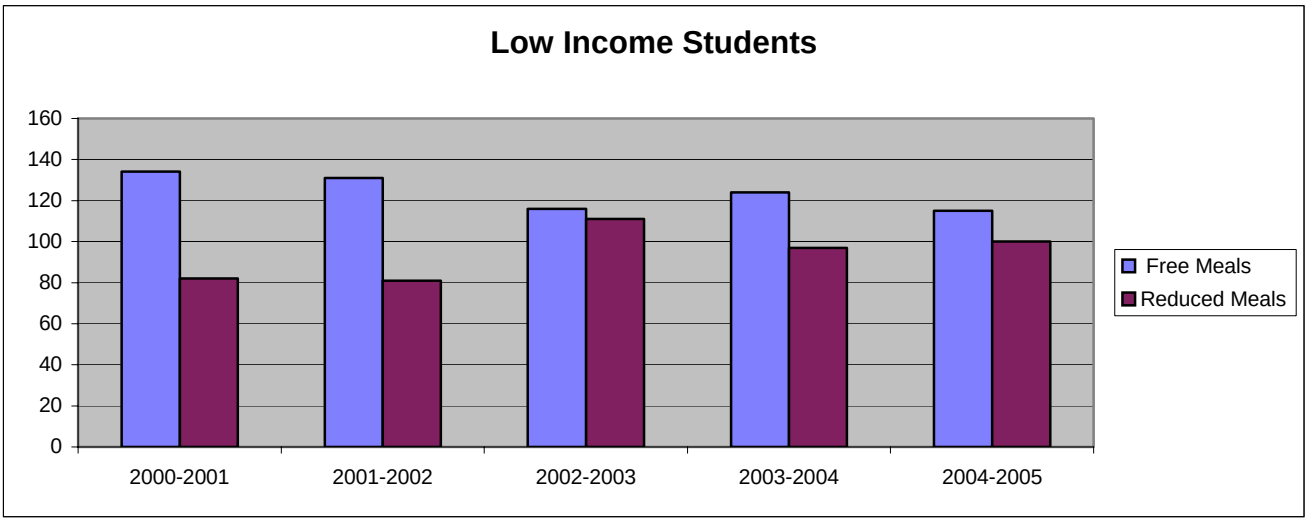
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,473,610	11,288	3,130,174	0		0	332,148
Supplemental General	441,225	12,902	173,313				255,010
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	906,236	901,970		0	0	0	4,266
Driver Training	43,148	39,704	3,444		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	268,915	67,751	2,864	97,275	25,000	0	76,025
Professional Development	29,898	14,898	0	0	15,000	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	27,455	7,455		0	20,000	0	0
Special Education	613,033	346,905	0	0	0	319,948	0
Vocational Education	210,678			0	25,000	185,678	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	10,500	500					10,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	144,442	0	144,442				
Bond and Interest #1	555,513	510,166	177,756		0		390,368
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	269,000	0	xxxxxxxxxxx	269,000	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,993,653	1,913,539	3,631,993	366,275	85,000	505,626	1,067,817
Less Transfers	505,626						
TOTAL Budget Expenditures	$6,488,027						

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)*	576.4	549.2	-5%	523.2	-5%	505.1	-3%	505.0	0%
Number of Students - Free Meals	134	131	-2%	116	-11%	124	7%	115	-7%
Number of Students - Reduced Meals	82	81	-1%	111	37%	97	-13%	100	3%

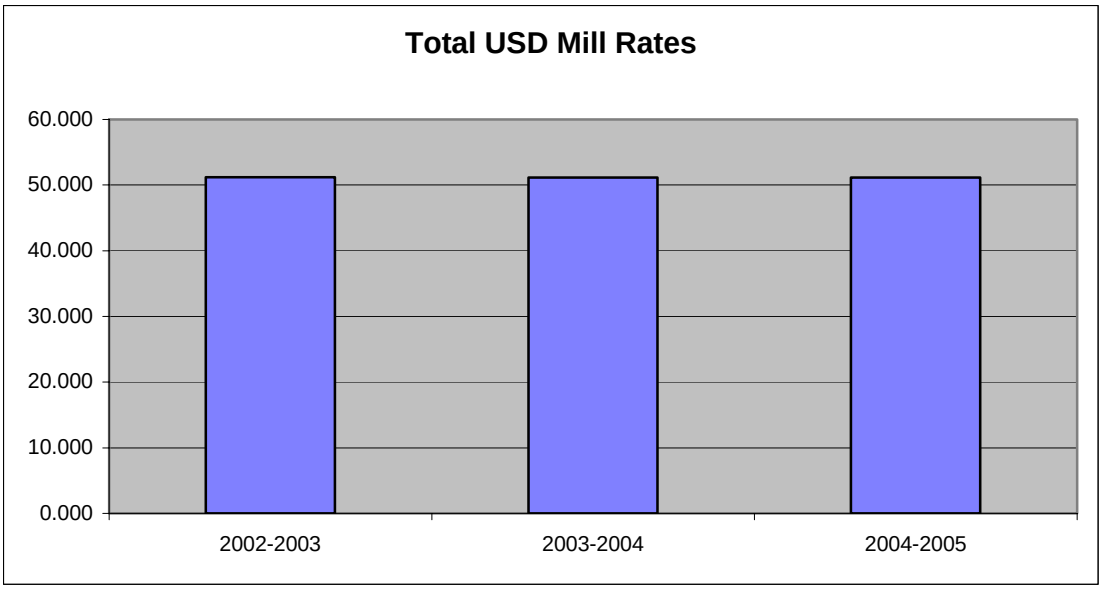




*FTE for state aid and budget authority purposes for general fund.

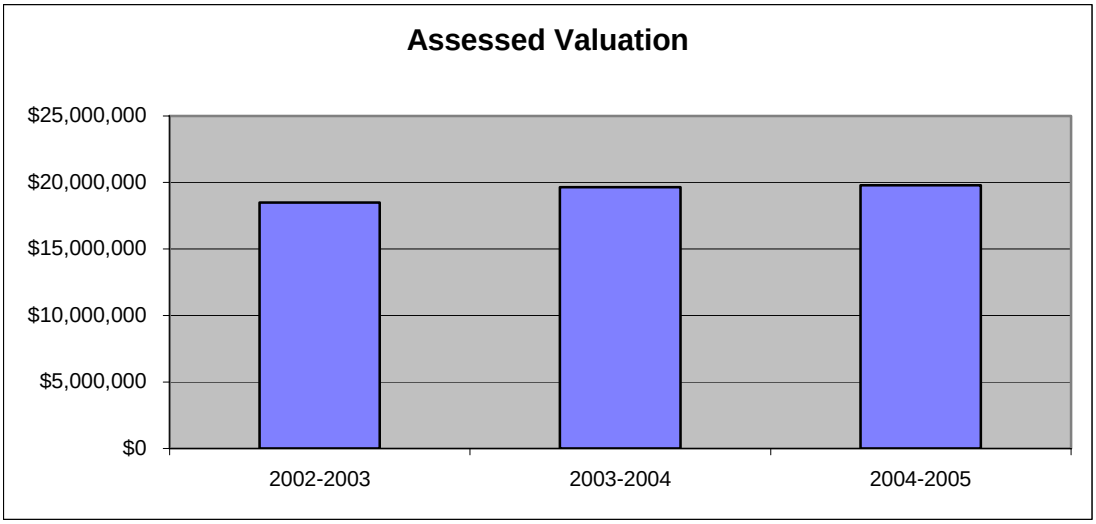
Miscellaneous Information
Mill Rates by Fund

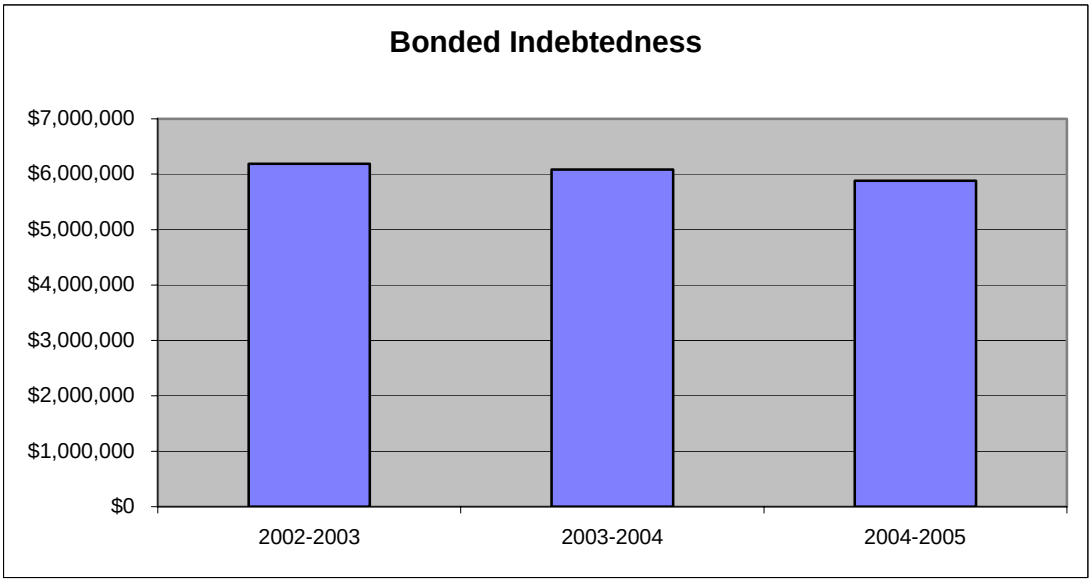
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	7.514	10.909	12.900
Adult Education	0.000	0.000	0.000
Capital Outlay	3.506	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	20.152	20.216	18.221
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	**51.172**	**51.125**	**51.121**
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	$18,485,036	$19,647,742	$19,777,893
Bonded Indebtedness	6,188,000	6,080,000	5,880,000





USD# 355
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)	9.0	441,817	49,091	9.0	449,847	49,983	9.0	428,262	47,585
Teachers (Full Time)	38.0	1,461,641	38,464	39.0	1,568,400	40,215	38.0	1,492,978	39,289
Other Certified (Licensed) Personnel	4.0	113,564	28,391	4.0	116,140	29,035	4.0	110,635	27,659
Classified Personnel	34.0	401,762	11,817	35.0	412,941	11,798	34.0	393,026	11,560
Substitutes/Temporary Help	XXXXXXX	34,891	XXXXXXXXXXX	XXXXXXX	35,615	XXXXXXXXXXX	XXXXXXX	32,541	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