Budget at a Glance

2004 - 2005

Marysville

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Summary of Total Expenditures By Function
(All Funds)

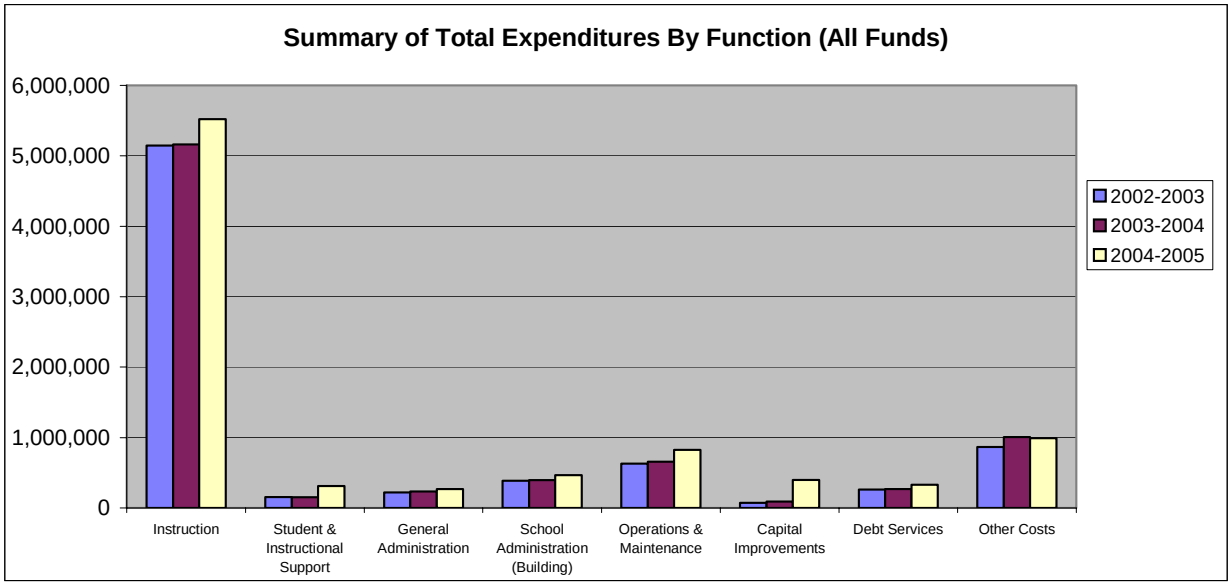
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,146,192	66%	5,162,588	65%	0%	5,520,725	61%	7%
Student & Instructional Support	157,315	2%	150,693	2%	-4%	311,928	3%	107%
General Administration	221,398	3%	237,237	3%	7%	270,652	3%	14%
School Administration (Building)	388,696	5%	396,310	5%	2%	467,650	5%	18%
Operations & Maintenance	630,138	8%	655,660	8%	4%	823,160	9%	26%
Capital Improvements	71,100	1%	91,651	1%	29%	400,000	4%	336%
Debt Services	261,680	3%	268,092	3%	2%	330,185	4%	23%
Other Costs	867,005	11%	1,005,061	13%	16%	992,105	11%	-1%
Total Expenditures	7,743,524	100%	7,967,292	100%	3%	9,116,405	100%	14%
Amount per Pupil	$9,181		$9,836		7%	$12,091		23%

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.

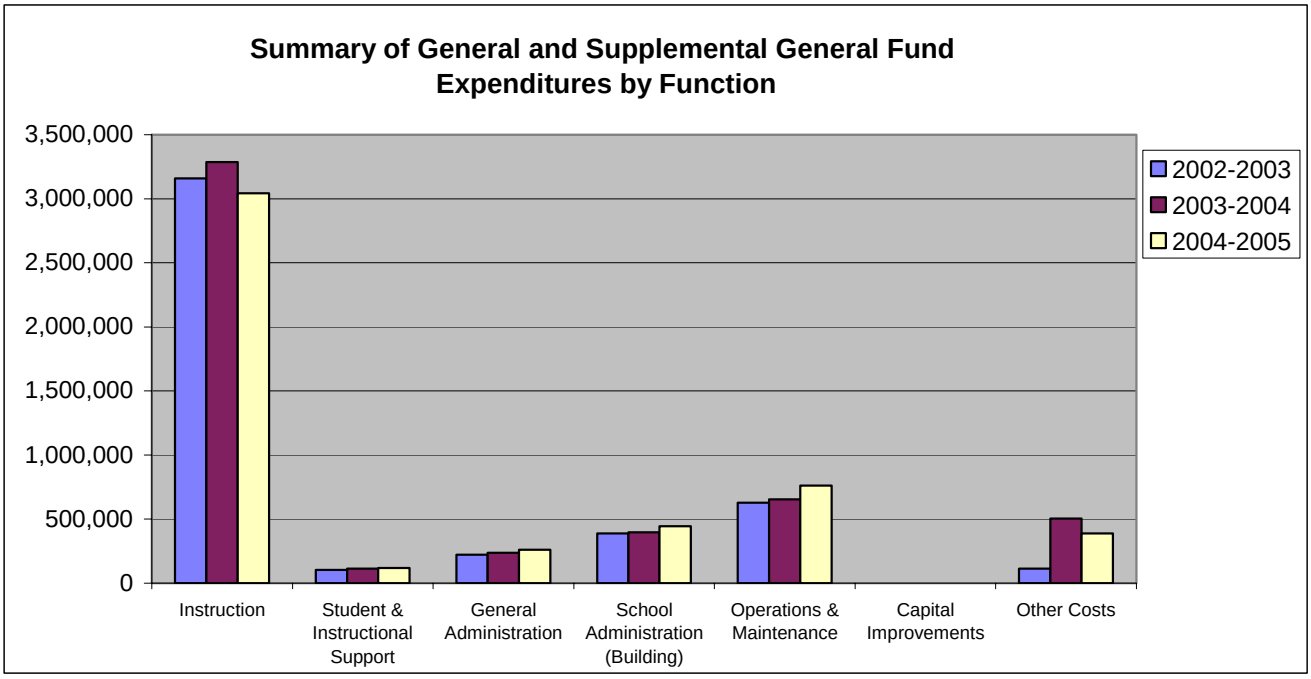
Further definition of what goes into each category:

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



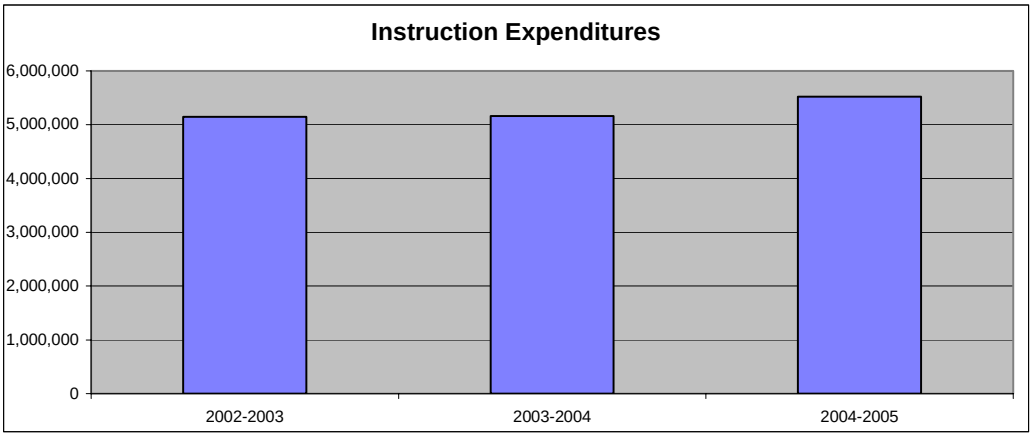
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,158,822	68%	3,286,124	63%	4%	3,041,871	61%	-7%
Student & Instructional Support	103,875	2%	114,508	2%	10%	118,525	2%	4%
General Administration	221,398	5%	237,237	5%	7%	261,652	5%	10%
School Administration (Building)	388,696	8%	396,310	8%	2%	445,650	9%	12%
Operations & Maintenance	628,420	14%	654,016	13%	4%	762,450	15%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	113,945	2%	506,110	10%	344%	387,700	8%	-23%
Total Expenditures	4,615,156	100%	5,194,305	100%	13%	5,017,848	100%	-3%
Amount per Pupil	$5,472		$6,413		17%	$6,655		4%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,781,482		2,690,330	-3%		2,446,371	-9%
Federal Funds	339,202		128,590	-62%		115,009	-11%
Supplemental General	377,340		595,794	58%		595,500	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	28,651		36,416	27%		150,000	312%
Driver Education	10,358		12,779	23%		21,750	70%
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	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	163,500		166,569	2%		324,500	95%
Gifts/Grants	53,660		40,929	-24%		0	-100%
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						160,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	12,835		11,097	-14%			
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	3,767,028		3,682,504	-2%		3,813,130	4%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	4,466		4,546	2%		5,057	11%
Adult Education	137		58	-58%		4,000	6797%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	1,379,027		1,480,026	7%		1,703,595	15%
TOTAL	5,146,192		5,162,588	0%		5,520,725	7%



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.

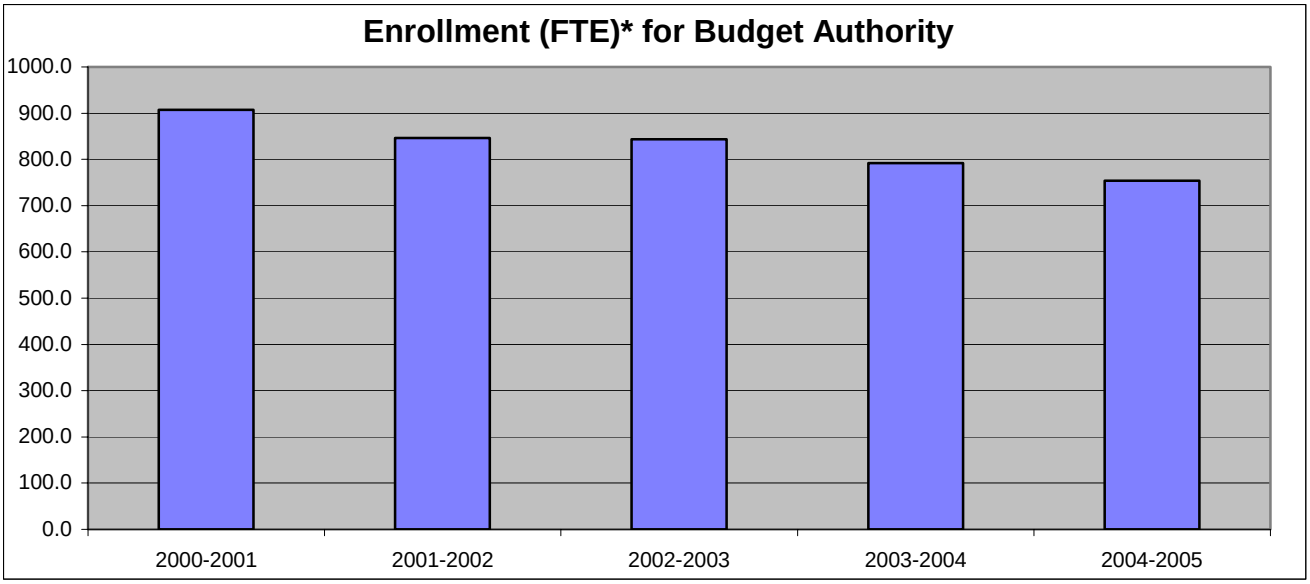
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

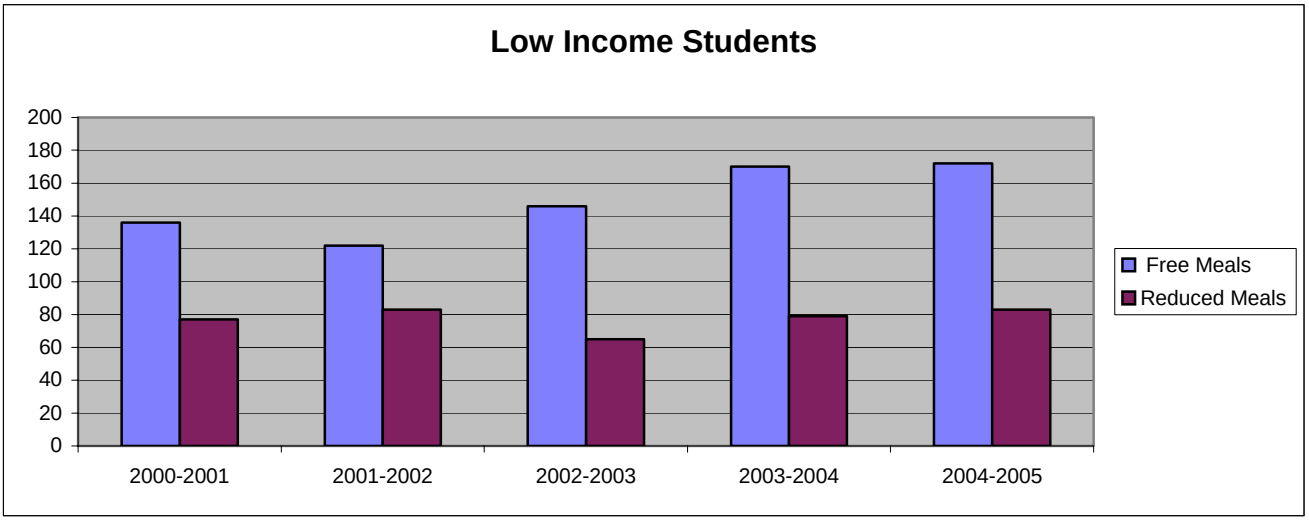
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,254,453	0	4,414,728	0		0	839,725
Supplemental General	1,000,000	105,937	67,800				826,263
Adult Education	4,000	733	0	0	0	0	4,000
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	750,000	1,317,208		0	0	0	208,867
Driver Training	36,460	39,780	6,552		0	4,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	510,000	69,472	5,053	122,249	0	40,000	273,226
Professional Development	56,534	70,788	0	0	0	50,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,400,000	639,945	0	0	0	818,105	0
Vocational Education	324,500			0	0	324,500	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	596					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	261,869	0	261,869				
Bond and Interest #1	330,185	177,382	36,156		0		259,455
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	1710000	405	0	120,000	0	1,400,000	190,000
Federal Funds	115,009	0	xxxxxxxxxxx	115,009	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	11,753,010	2,422,246	4,792,158	357,258	0	2,636,605	2,601,536
Less Transfers	2,636,605						
TOTAL Budget Expenditures	$9,116,405						

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)*	907.3	846.5	-7%	843.4	0%	792.0	-6%	754.0	-5%
Number of Students - Free Meals	136	122	-10%	146	20%	170	16%	172	1%
Number of Students - Reduced Meals	77	83	8%	65	-22%	79	22%	83	5%

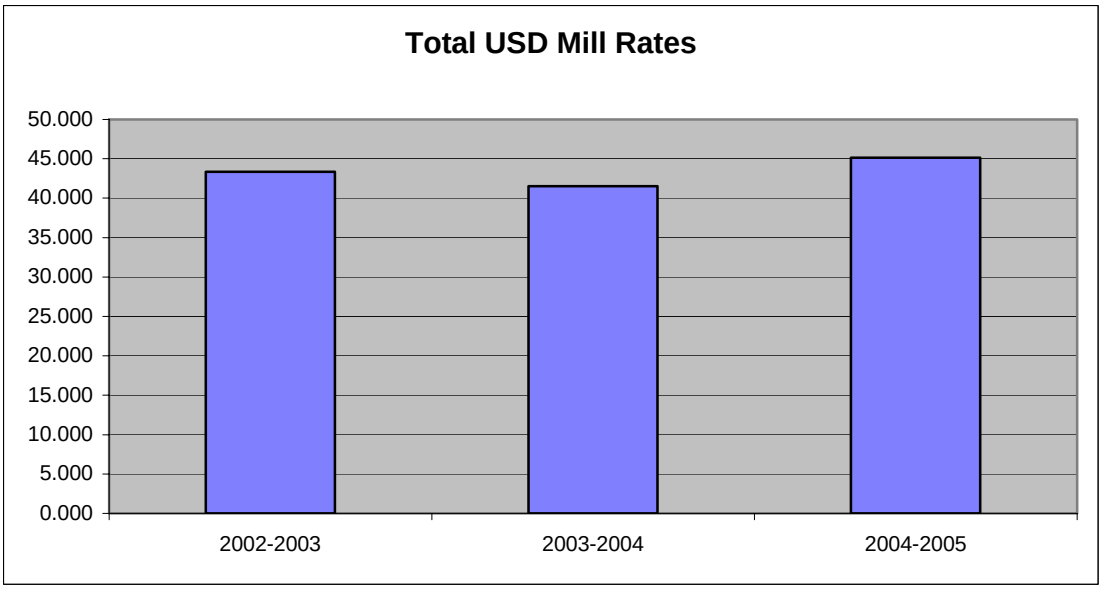




*FTE for state aid and budget authority purposes for general fund.

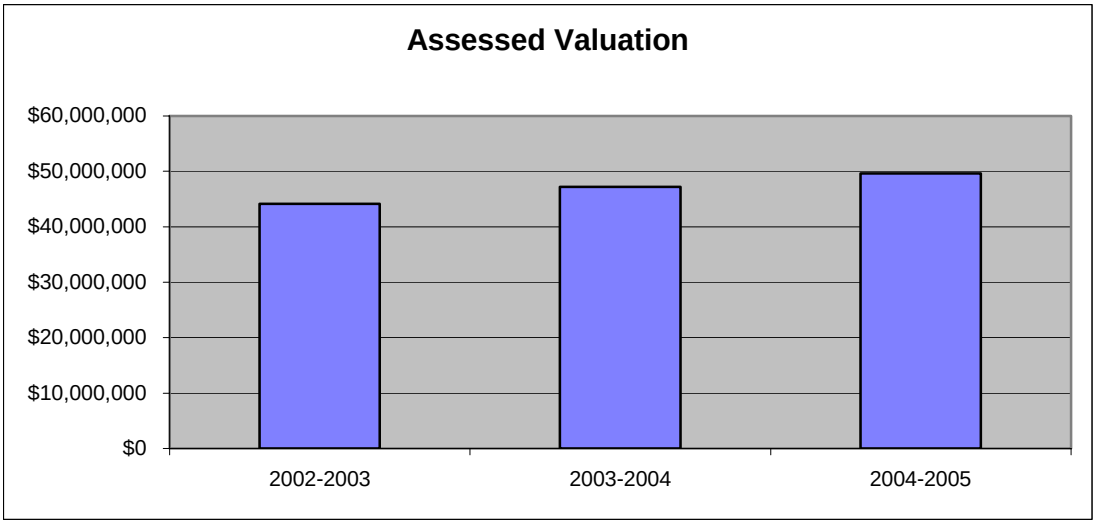
Miscellaneous Information
Mill Rates by Fund

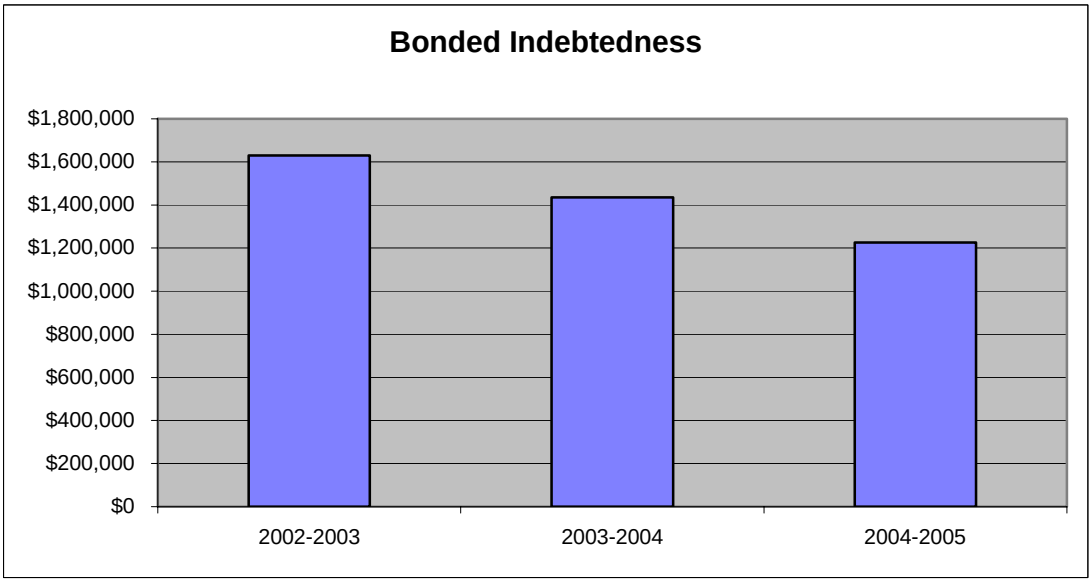
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.449	12.474	16.234
Adult Education	0.000	0.000	0.000
Capital Outlay	3.530	4.058	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.356	4.969	4.894
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	**43.335**	**41.501**	**45.128**
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	$44,151,760	$47,180,740	$49,637,363
Bonded Indebtedness	1,630,000	1,435,000	1,225,000





USD# 364
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)	5.0	349,099	69,820	5.5	346,483	62,997	5.5	373,463	67,902
Teachers (Full Time)	68.6	2,782,806	40,566	69.1	2,649,820	38,348	70.1	2,726,620	38,896
Other Certified (Licensed) Personnel	6.0	229,721	38,287	6.0	219,958	36,660	6.0	224,278	37,380
Classified Personnel	93.7	1,676,106	17,888	96.6	1,518,062	15,715	97.0	1,548,423	15,963
Substitutes/Temporary Help	XXXXXXX	96,228	XXXXXXXXXXX	XXXXXXX	93,035	XXXXXXXXXXX	XXXXXXX	95,000	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