Budget at a Glance

2004 - 2005

Stafford

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Summary of Total Expenditures By Function
(All Funds)

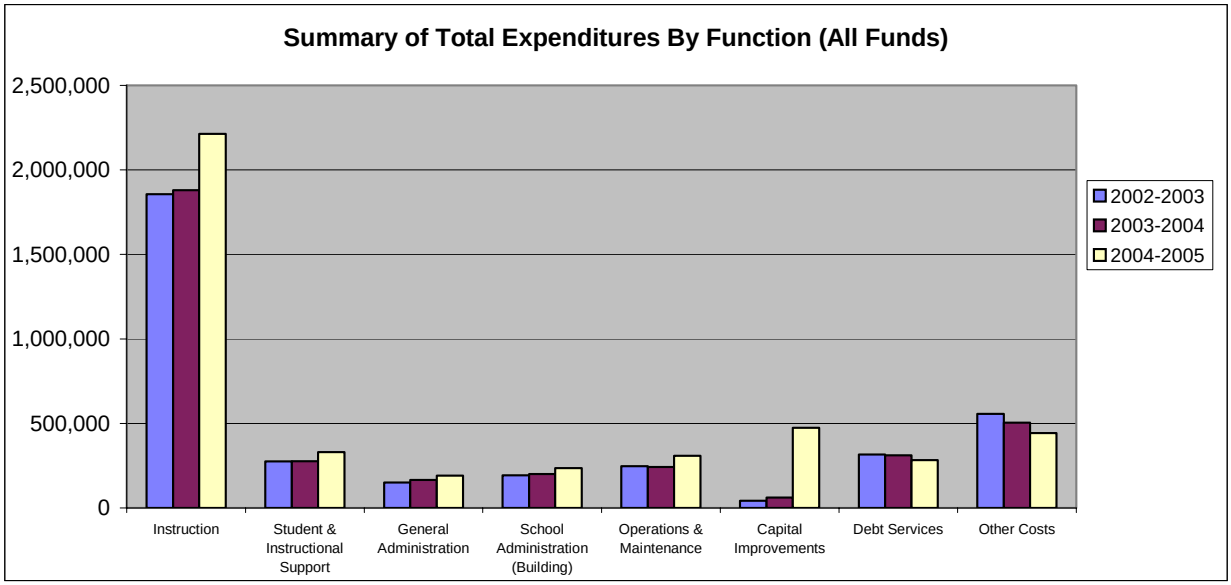
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,855,892	51%	1,879,572	52%	1%	2,213,968	49%	18%
Student & Instructional Support	274,795	8%	276,352	8%	1%	331,468	7%	20%
General Administration	150,426	4%	166,879	5%	11%	190,918	4%	14%
School Administration (Building)	192,373	5%	200,377	5%	4%	235,107	5%	17%
Operations & Maintenance	247,451	7%	241,940	7%	-2%	308,379	7%	27%
Capital Improvements	42,328	1%	61,961	2%	46%	475,000	11%	667%
Debt Services	316,087	9%	311,869	9%	-1%	283,923	6%	-9%
Other Costs	556,796	15%	504,831	14%	-9%	443,214	10%	-12%
Total Expenditures	3,636,148	100%	3,643,781	100%	0%	4,481,977	100%	23%
Amount per Pupil	$11,133		$11,358		2%	$13,791		21%

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.

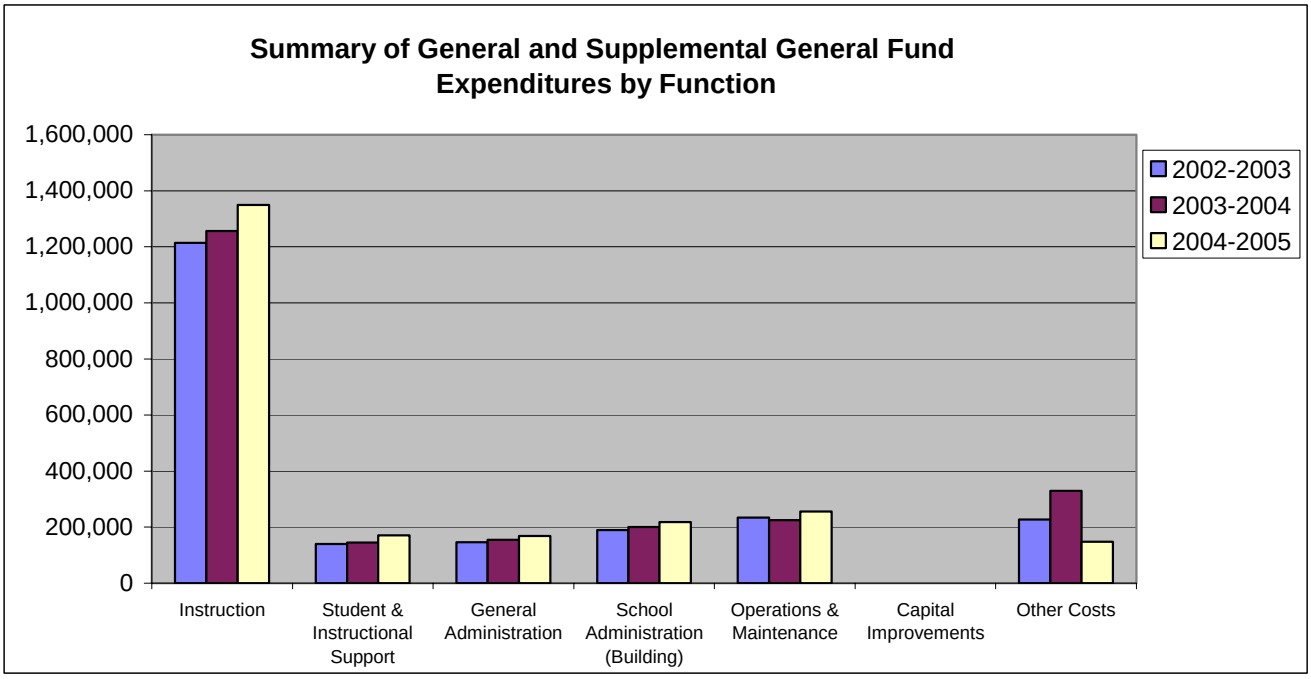
Further definition of what goes into each category:

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



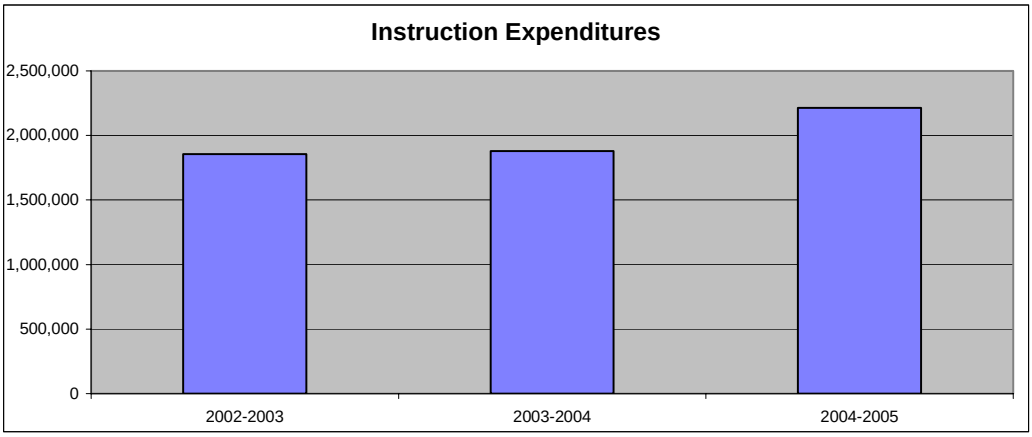
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,213,923	56%	1,256,547	54%	4%	1,349,536	58%	7%
Student & Instructional Support	139,725	6%	145,582	6%	4%	170,728	7%	17%
General Administration	146,417	7%	154,479	7%	6%	169,000	7%	9%
School Administration (Building)	189,831	9%	200,377	9%	6%	218,417	9%	9%
Operations & Maintenance	234,079	11%	224,592	10%	-4%	255,200	11%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	227,100	11%	329,875	14%	45%	147,930	6%	-55%
Total Expenditures	2,151,075	100%	2,311,452	100%	7%	2,310,811	100%	0%
Amount per Pupil	$6,586		$7,205		9%	$7,110		-1%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,213,923		1,133,742	-7%		1,266,466	12%
Federal Funds	121,440		117,484	-3%		103,690	-12%
Supplemental General	0		122,805	0%		83,070	-32%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,123		5,527	-10%		95,000	1619%
Driver Education	3,932		4,453	13%		10,600	138%
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	260,893		252,813	-3%		349,612	38%
Technology Education	35,000						
Transportation	0						
Vocational Education	208,259		240,763	16%		243,900	1%
Gifts/Grants	0		1,985	0%		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						61,630	
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,322		0	-100%			
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	1,855,892		1,879,572	1%		2,213,968	18%
Enrollment (FTE)*	326.6		320.8	-2%		325.0	1%
Amount per Pupil	5,682		5,859	3%		6,812	16%
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	1,855,892		1,879,572	1%		2,213,968	18%



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.

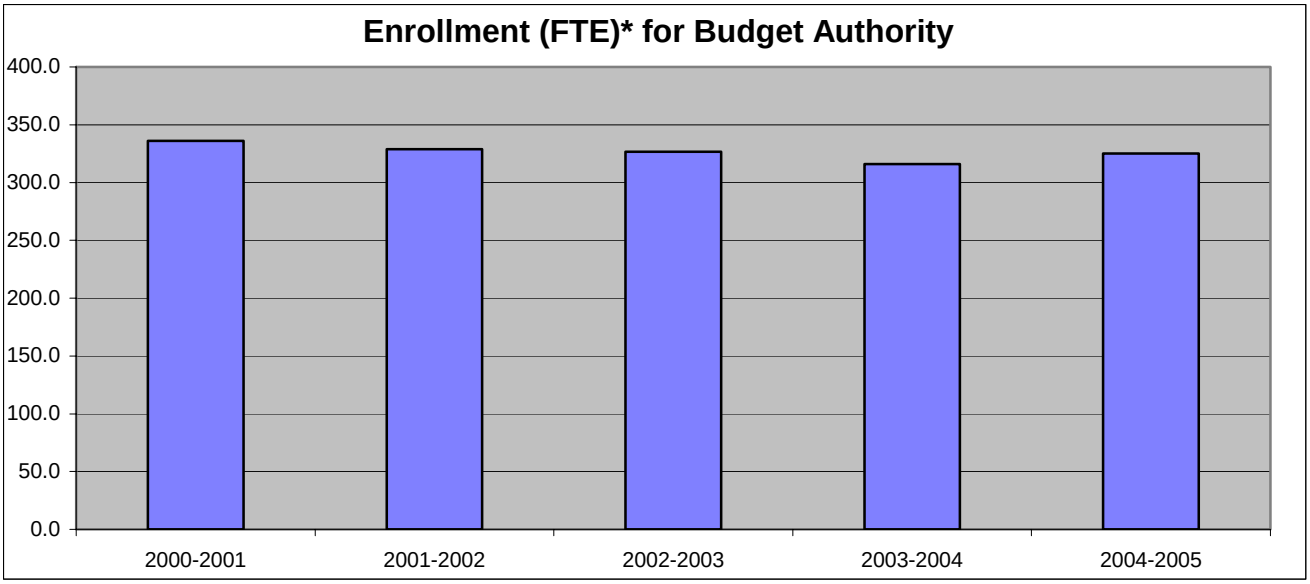
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

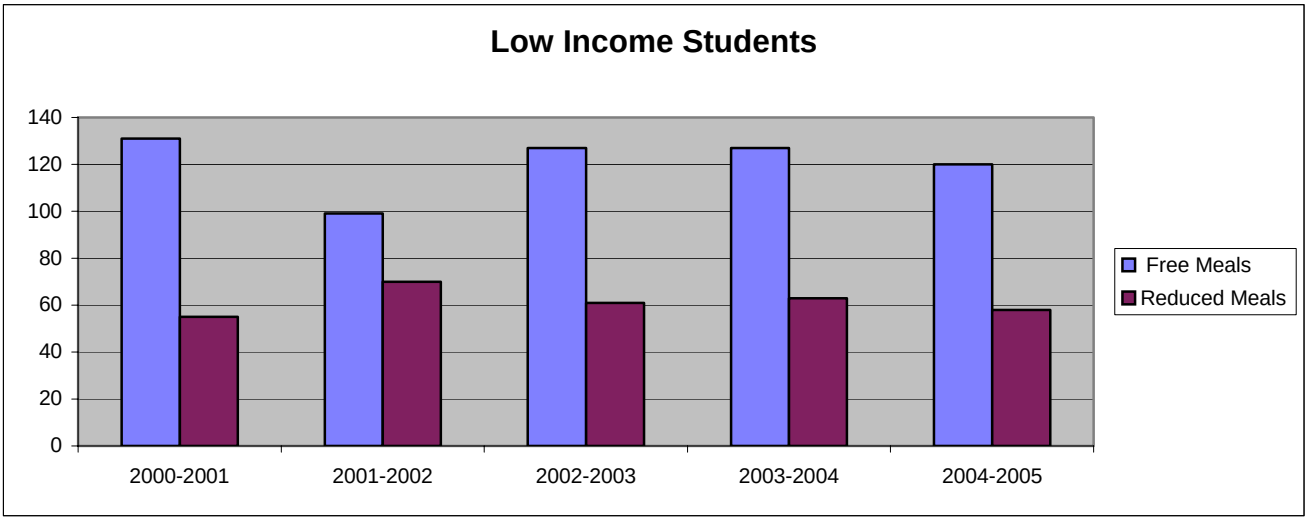
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,298,871	0	2,047,290	0		0	251,581
Supplemental General	460,000	41,494	132,618				285,888
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	687,000	619,436		0	17,000	0	150,001
Driver Training	12,914	10,030	2,184		0	0	700
Extraordinary School Program	0	0			0	0	0
Food Service	218,519	55,543	2,220	89,676	0	0	71,080
Professional Development	37,872	36,672	0	0	0	0	1,200
Parent Education Program	62,107	0	0	37,640	0	12,234	12,233
Summer School	670	670		0	0	0	0
Special Education	374,462	183,636	0	0	0	190,826	0
Vocational Education	247,500			0	0	245,000	2,500
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	23,275	-2,725					26,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	94,165	0	94,165				
Bond and Interest #1	283,923	461,355	70,961		0		241,937
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	128,759	0	xxxxxxxxxxx	128,759	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,930,037	1,406,111	2,349,438	256,075	17,000	448,060	1,043,120
Less Transfers	448,060						
TOTAL Budget Expenditures	$4,481,977						

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)*	336.1	329.0	-2%	326.6	-1%	316.0	-3%	325.0	3%
Number of Students - Free Meals	131	99	-24%	127	28%	127	0%	120	-6%
Number of Students - Reduced Meals	55	70	27%	61	-13%	63	3%	58	-8%

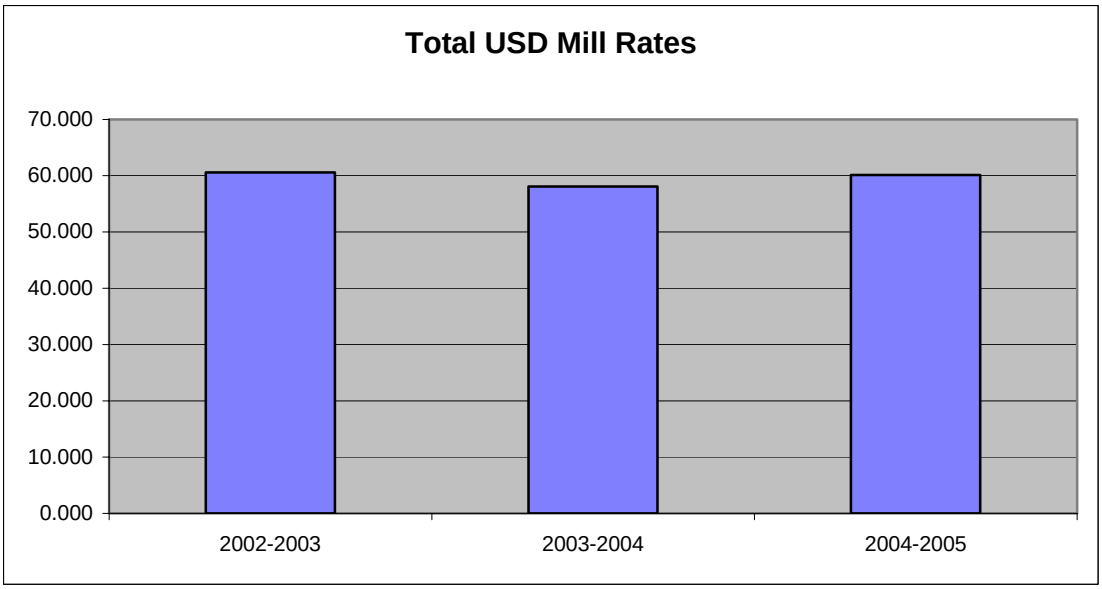




*FTE for state aid and budget authority purposes for general fund.

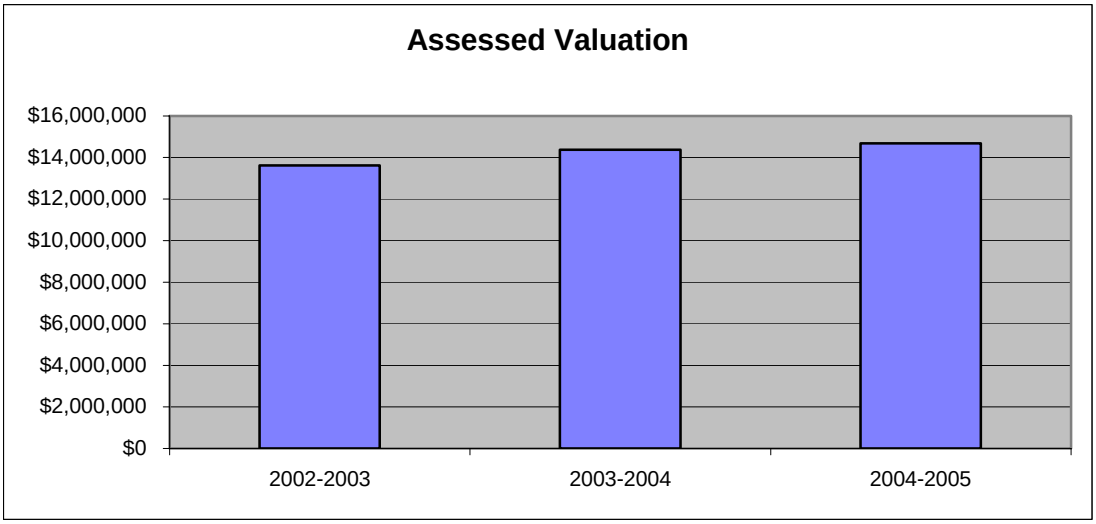
Miscellaneous Information
Mill Rates by Fund

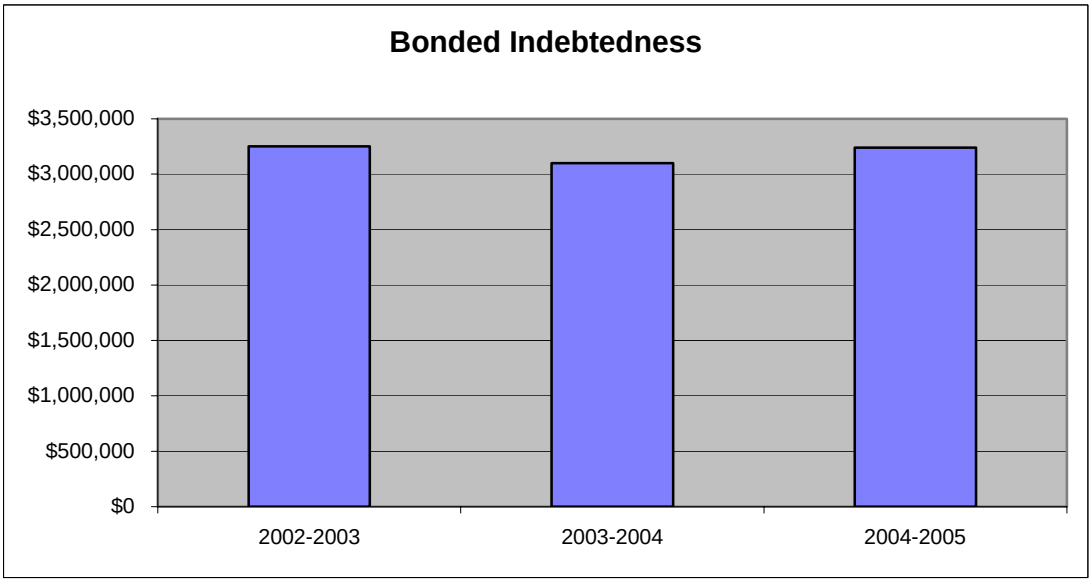
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	19.827	16.380	20.119
Adult Education	0.000	0.000	0.000
Capital Outlay	3.965	3.959	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	16.755	17.714	15.985
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	**60.547**	**58.053**	**60.104**
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	2.972	2.969	3.000
Recreation Commission Employee Benefit	0.991	0.989	0.992
TOTAL OTHER	**3.963**	**3.958**	**3.992**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$13,614,634	$14,372,467	$14,671,984
Bonded Indebtedness	3,251,318	3,100,000	3,240,000





USD# 349
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	3.0	178,400	59,467	3.0	182,560	60,853	3.0	186,920	62,307
Teachers (Full Time)	29.0	913,402	31,497	29.0	1,054,946	36,377	29.0		0
Other Certified (Licensed) Personnel	2.0		0	2.0	81,807	40,904	2.0		0
Classified Personnel	23.0	295,182	12,834	22.0	289,707	13,169	22.0	318,068	14,458
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		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