2004 - 2005



Fort Scott

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)

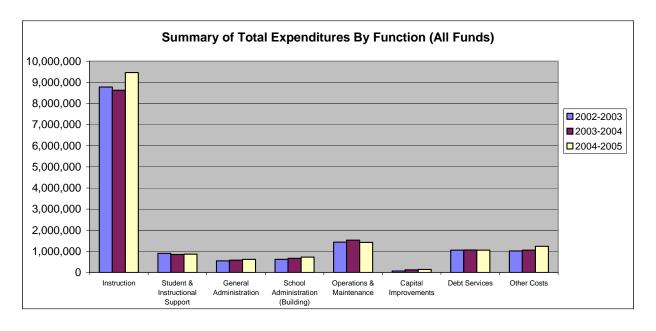
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,780,543	61%	8,624,407	59%	-2%	9,463,548	61%	10%
Student & Instructional Support	905,345	6%	853,314	6%	-6%	868,557	6%	2%
General Administration	551,652	4%	582,640	4%	6%	618,355	4%	6%
School Administration (Building)	622,651	4%	670,075	5%	8%	729,820	5%	9%
Operations & Maintenance	1,439,786	10%	1,533,722	11%	7%	1,422,271	9%	-7%
Capital Improvements	66,641	0%	127,128	1%	91%	145,000	1%	14%
Debt Services	1,057,640	7%	1,060,362	7%	0%	1,058,362	7%	0%
Other Costs	1,021,341	7%	1,054,576	7%	3%	1,242,339	8%	18%
Total Expenditures	14,445,599	100%	14,506,224	100%	0%	15,548,252	100%	7%
Amount per Pupil	\$7,288		\$7,356		1%	\$7,990		9%

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.

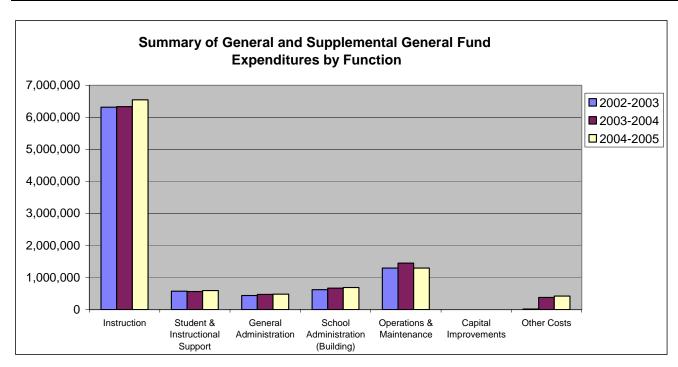
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



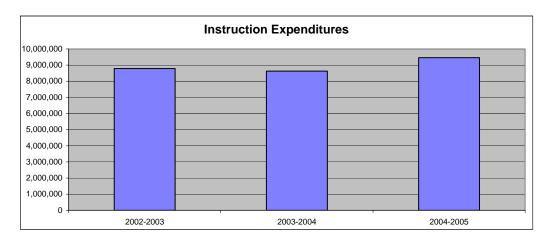
Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	6,318,878	68%	6,336,390	64%	0%	6,546,579	65%	3%
Student & Instructional Support	573,719	6%	564,147	6%	-2%	595,864	6%	6%
General Administration	442,592	5%	474,071	5%	7%	484,516	5%	2%
School Administration (Building)	622,651	7%	670,075	7%	8%	692,011	7%	3%
Operations & Maintenance	1,294,423	14%	1,451,825	15%	12%	1,296,081	13%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	18,223	0%	381,937	4%	1996%	421,369	4%	10%
Total Expenditures	9,270,486	100%	9,878,445	100%	7%	10,036,420	100%	2%
Amount per Pupil	\$4,677		\$5,009		7%	\$5,157		3%



Instruction Expenditures (1000)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	6,318,878	6,336,390	0%		6,321,248	0%
Federal Funds	769,404	564,862	-27%	ŀ	546.670	-3%
Supplemental General	0	0	0%	ŀ	225,331	0%
Bilingual Education	0	0	0%	F	0	0%
Capital Outlay	26,778	27,601	3%	F	250,000	806%
Driver Education	10.231	10,102	-1%		24,267	140%
Extraordinary School Program	0	0	0%	F	0	0%
Food Service	0	0	0%		0	0%
Professional Development	0	0	0%	ŀ	0	0%
Parent Education Program	0	0	0%	ŀ	0	0%
Summer School	9,648	6,430	-33%	•	20,070	212%
Special Education	1,428,793	1,375,974	-4%	•	1,493,761	9%
Technology Education	0			Ī	,, .	
Transportation	0			ı		
Vocational Education	117,418	119,149	1%	ľ	132,098	11%
Gifts/Grants	68,437	62,500	-9%		56,000	-10%
Special Liability	0	0	0%	ľ	0	0%
School Retirement	0	0	0%	ľ	0	0%
Extraordinary Growth Facilities	0	0	0%	ľ	0	0%
Special Reserve	0	0	0%	Ì		
KPERS Spec. Ret. Contribution				ľ	394,103	
Contingency Reserve	0	0	0%	Ī		
Text Book & Student Material	30,956	121,399	292%	Ī		
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	8,780,543	8,624,407	20/		9,463,548	10%
Enrollment (FTE)*	1,982.2	1,972.0	-2% -1%	ŀ	1,946.0	-1%
Amount per Pupil	1,982.2 4.430	4,373	-1% -1%	ŀ	1,946.0	-1% 11%
Amount per Pupii	4,430	4,373	-1%		4,003	11%
Adult Education	0	0	0%	Ī	0	0%
Adult Supplemental Education	0	0	0%	Ī	0	0%
Area Vocational School	0	0	0%		0	0%
Special Education Coop	0	0	0%	Ī	0	0%
TOTAL	8,780,543	8,624,407	-2%	ľ	9,463,548	10%



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

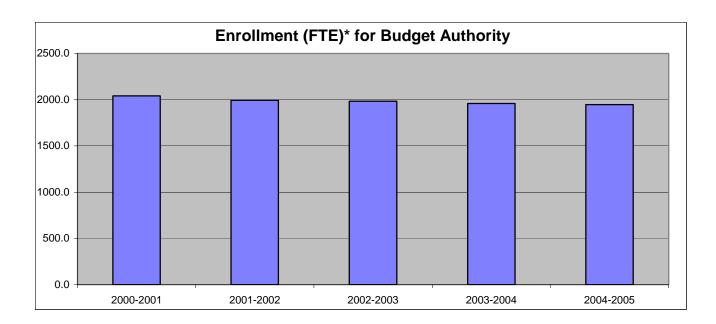
	2004-05			Estimated S	Sources of Reven	ue2004-05	
	Amount	July 1, 2004	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	9,685,700	0	8,681,732	0		0	1,003,968
Supplemental General	2,055,884	179,314	1,045,623				830,947
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	425,000	96,951	Г	0	190,000	0	182,698
Driver Training	27,422	35,454	6,048		0	0	7,500
Extraordinary School Program	0	0			0	0	0
Food Service	747,128	145,520	8,813	388,508	0	70,000	191,065
Professional Development	30,893	35,315	0	0	0	9,000	3,000
Parent Education Program	0	0	0	0	0	0	0
Summer School	20,070	32,442		0	0	13,000	0
Special Education	1,685,671	316,792	0	134,000	0	1,373,668	20,000
Vocational Education	209,496			0	0	209,496	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	116,000	134,587					119,200
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	525,120	0	525,120				
Bond and Interest #1	1,058,362	822,592	412,196		0		633,712
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	666,670	2,159	XXXXXXXXX	692,829	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXX
SUBTOTAL	17,253,416	1,801,126	10,679,532	1,215,337	190,000	1,675,164	2,992,090
Less Transfers	1,675,164						

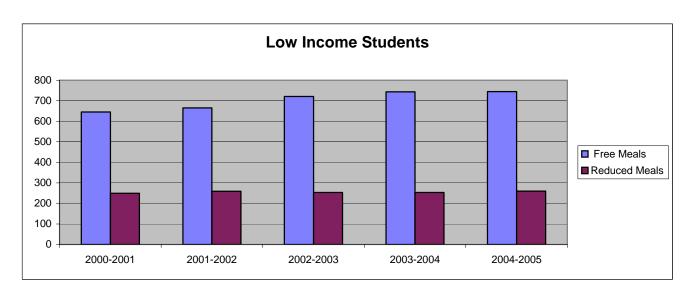
 Less Transfers
 1,675,164

 TOTAL Budget Expenditures
 \$15,578,252

Other Information

	2000-2001	2001-2002	%	2002-2003	%	2003-2004	%	2004-2005	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	2,041.8	1,992.6	-2%	1,982.2	-1%	1,958.0	-1%	1,946.0	-1%
Number of Students -									
Free Meals	645	665	3%	721	8%	743	3%	745	0%
Number of Students -									
Reduced Meals	249	259	4%	253	-2%	253	0%	260	3%

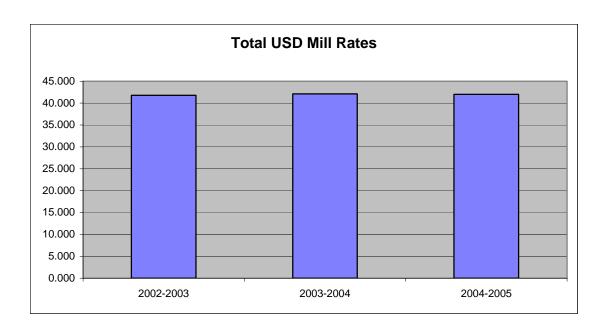




^{*}FTE for state aid and budget authority purposes for general fund.

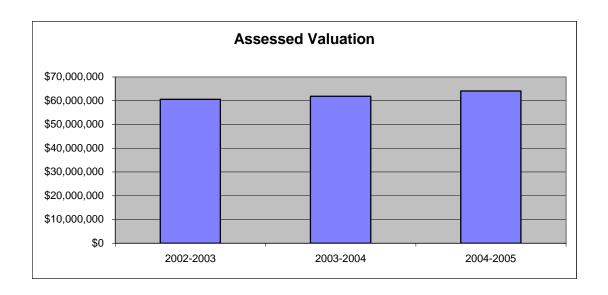
Miscellaneous Information Mill Rates by Fund

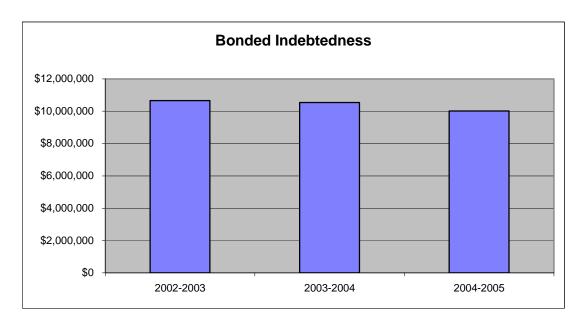
	2002-2003	2003-2004	2004-2005
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	12.797	12.094	12.095
Adult Education	0.000	0.000	0.000
Capital Outlay	0.502	0.503	1.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.494	9.500	8.910
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	41.793	42.097	42.005
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	2.334	2.333	2.340
Recreation Commission			
Employee Benefit	0.201	0.302	0.302
TOTAL OTHER	2.535	2.635	2.642



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	\$60,579,222	\$61,851,426	\$64,075,030
Bonded Indebtedness	10,655,000	10,535,000	10,010,000





USD# 234 AVERAGE SALARY

	2002-03 Actual				2003-04 Act	ual	2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	13.0	748,980	57,614	13.0	748,105	57,547	13.0	770,548	59,273
Teachers (Full Time)	144.0	5,704,144	39,612	145.0	5,857,655	40,398	145.0	6,033,384	41,610
Other Certified (Licensed) Personnel	13.0	555,668	42,744	12.0	522,473	43,539	12.0	538,147	44,846
Classified Personnel	148.0	2,287,209	15,454	148.0	2,375,155	16,048	148.0	2,446,409	16,530
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXX	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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses