Budget at a Glance

2004 - 2005

Argonia

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)

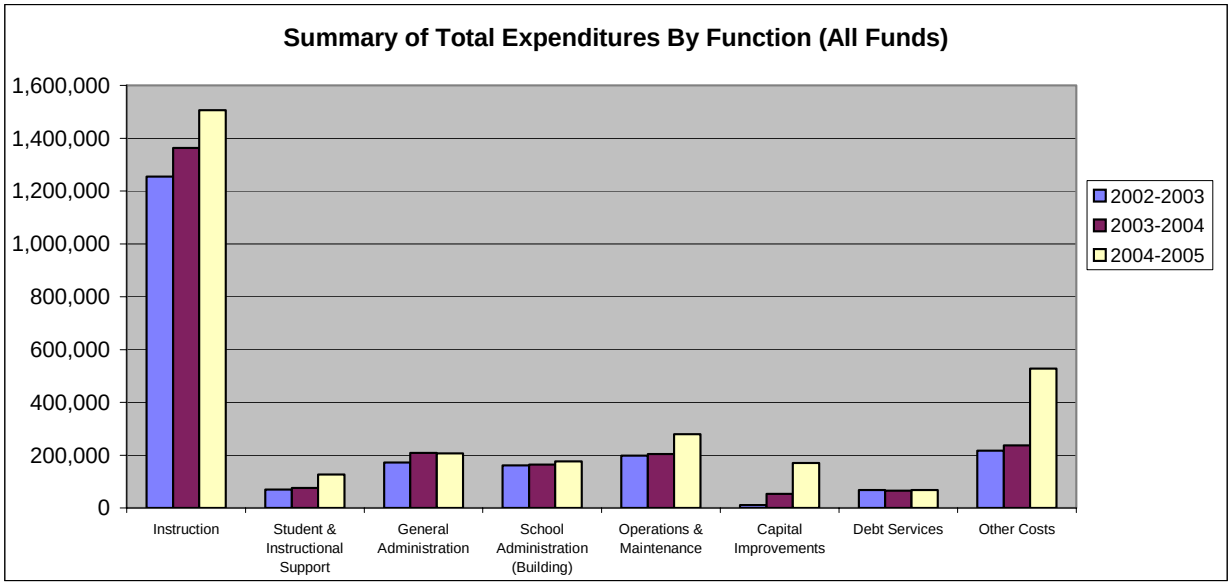
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,254,405	58%	1,362,776	57%	9%	1,505,795	49%	10%
Student & Instructional Support	69,627	3%	76,455	3%	10%	126,737	4%	66%
General Administration	172,246	8%	208,304	9%	21%	206,200	7%	-1%
School Administration (Building)	160,771	7%	163,673	7%	2%	175,950	6%	8%
Operations & Maintenance	198,795	9%	204,749	9%	3%	279,925	9%	37%
Capital Improvements	10,996	1%	53,623	2%	388%	170,000	6%	217%
Debt Services	68,133	3%	65,530	3%	-4%	67,878	2%	4%
Other Costs	217,061	10%	237,187	10%	9%	527,509	17%	122%
Total Expenditures	2,152,034	100%	2,372,297	100%	10%	3,059,994	100%	29%
Amount per Pupil	$9,042		$11,297		25%	$14,571		29%

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.

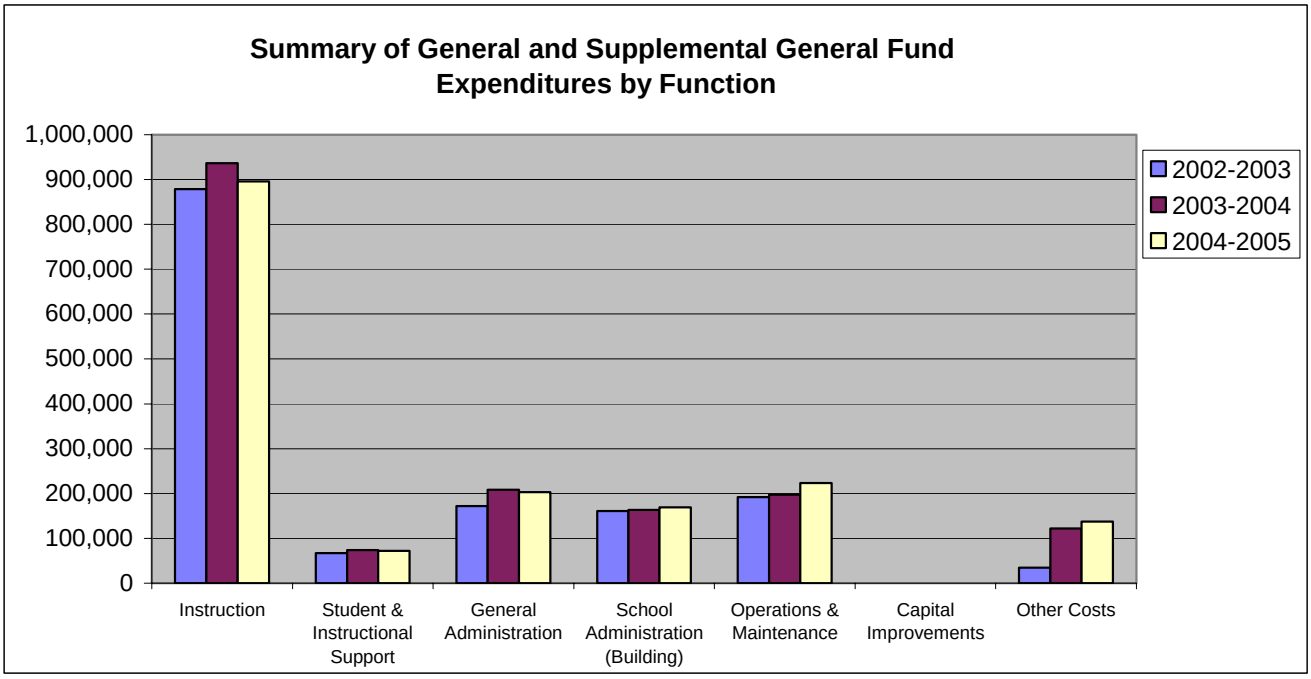
Further definition of what goes into each category:

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



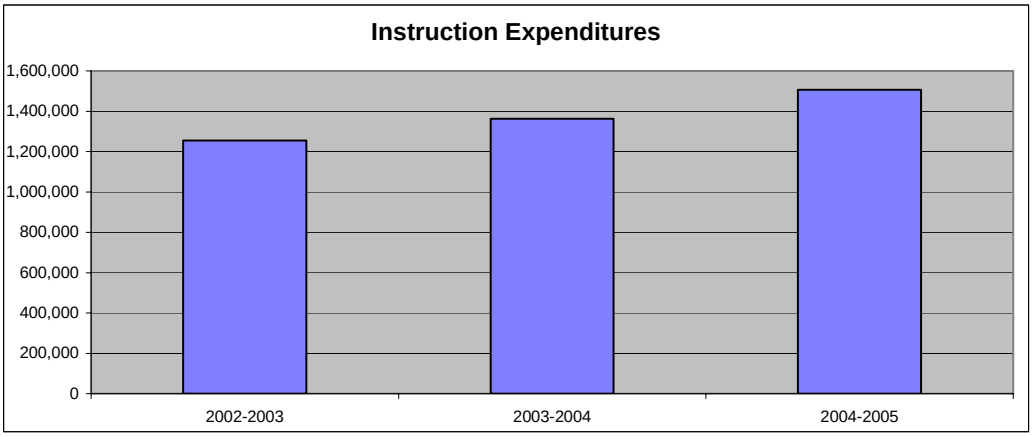
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	878,504	58%	936,152	55%	7%	895,629	53%	-4%
Student & Instructional Support	67,451	4%	73,777	4%	9%	71,900	4%	-3%
General Administration	172,246	11%	208,304	12%	21%	203,200	12%	-2%
School Administration (Building)	160,771	11%	163,598	10%	2%	168,750	10%	3%
Operations & Maintenance	191,868	13%	197,124	12%	3%	223,325	13%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	34,577	2%	122,007	7%	253%	137,450	8%	13%
Total Expenditures	1,505,417	100%	1,700,962	100%	13%	1,700,254	100%	0%
Amount per Pupil	$6,325		$8,100		28%	$8,096		0%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	828,504		861,152	4%		895,629	4%
Federal Funds	105,478		142,903	35%		125,551	-12%
Supplemental General	50,000		75,000	50%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	26,307		0	-100%		50,000	0%
Driver Education	3,673		1,809	-51%		8,050	345%
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	233,504		265,008	13%		380,495	44%
Technology Education	0						
Transportation	0						
Vocational Education	0		7,340	0%		9,000	23%
Gifts/Grants	0		0	0%		0	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						37,070	
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,939		9,564	38%			
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	1,254,405		1,362,776	9%		1,505,795	10%
Enrollment (FTE)*	238.0		210.0	-12%		210.0	0%
Amount per Pupil	5,271		6,489	23%		7,170	10%
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	1,254,405		1,362,776	9%		1,505,795	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.

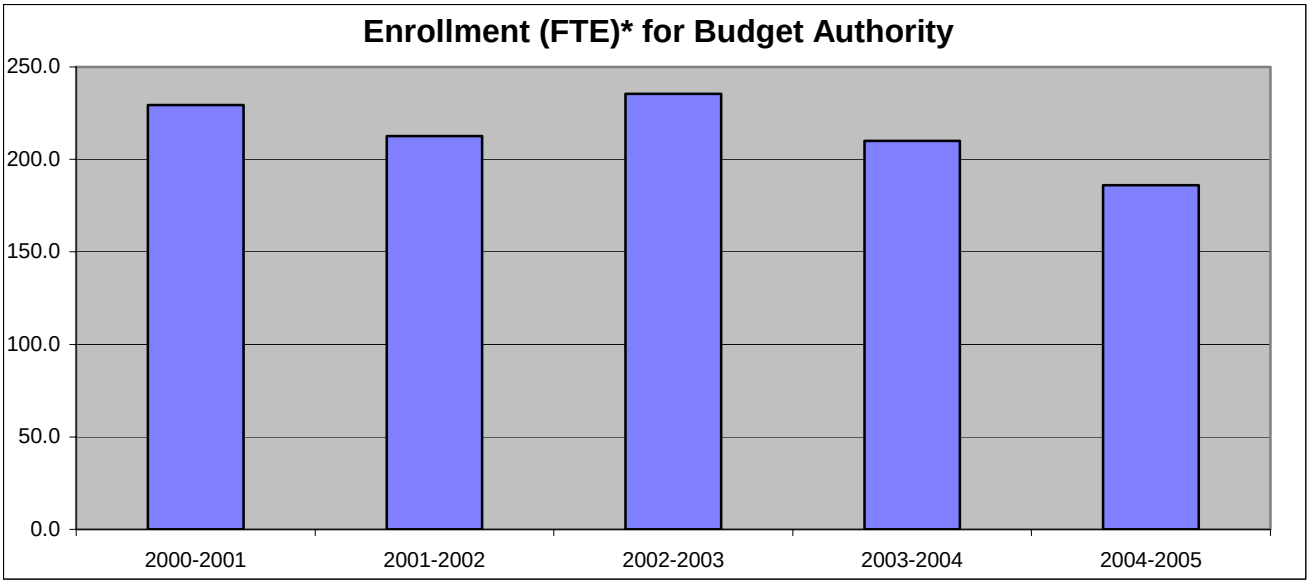
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

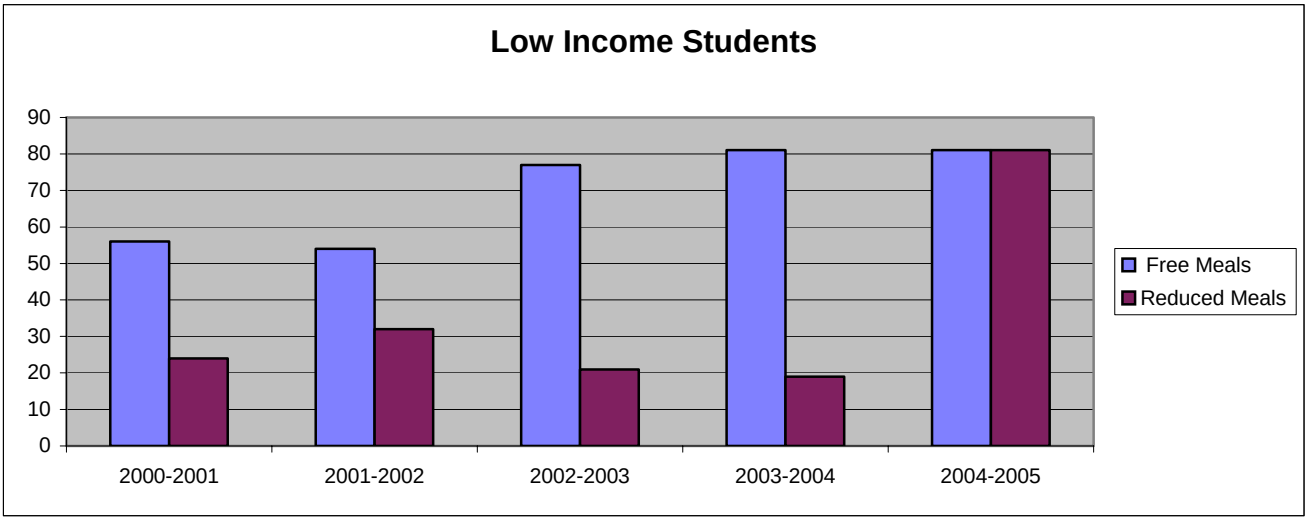
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,813,679	6	1,641,095	0		0	172,578
Supplemental General	88,575	1,095	28,999				58,481
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	570,000	523,750		0	9,000	0	64,736
Driver Training	10,050	9,781	1,260		0	0	1,000
Extraordinary School Program	0	0			0	0	0
Food Service	135,059	34,000	1,397	46,839	0	13,000	39,823
Professional Development	1,537	1,537	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	380,495	200,495	0	0	0	180,000	0
Vocational Education	9,000			0	0	9,000	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	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	60,170	0	60,170				
Bond and Interest #1	67,878	72,970	18,300		0		48,296
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	125,551	1	xxxxxxxxxxx	125,550	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,261,994	843,635	1,751,221	172,389	9,000	202,000	384,914
Less Transfers	202,000						
TOTAL Budget Expenditures	$3,059,994						

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)*	229.5	212.6	-7%	235.5	11%	210.0	-11%	186.0	-11%
Number of Students - Free Meals	56	54	-4%	77	43%	81	5%	81	0%
Number of Students - Reduced Meals	24	32	33%	21	-34%	19	-10%	81	326%

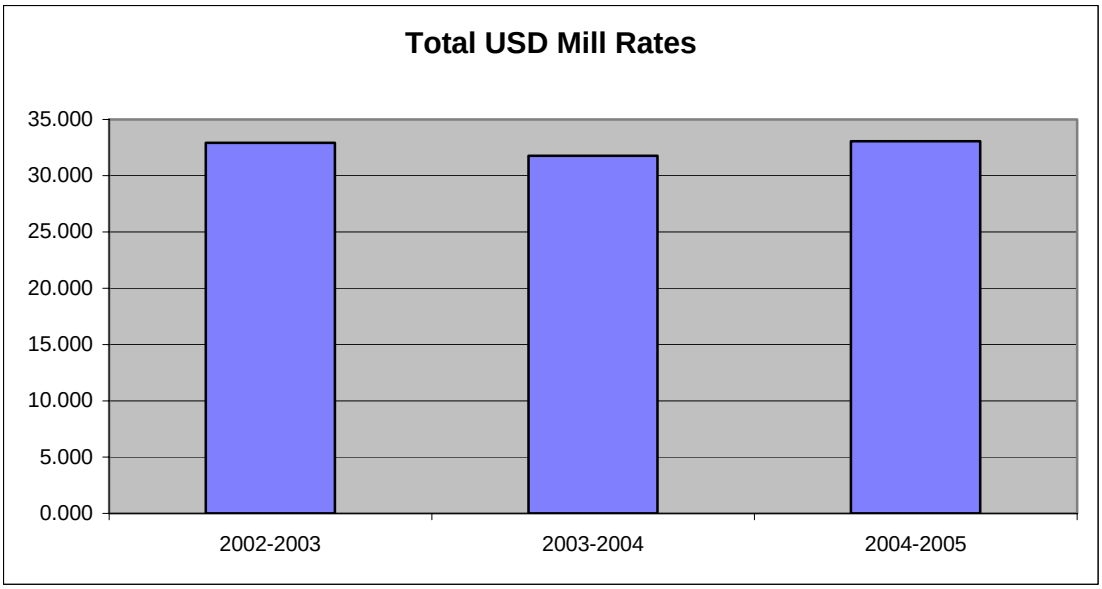




*FTE for state aid and budget authority purposes for general fund.

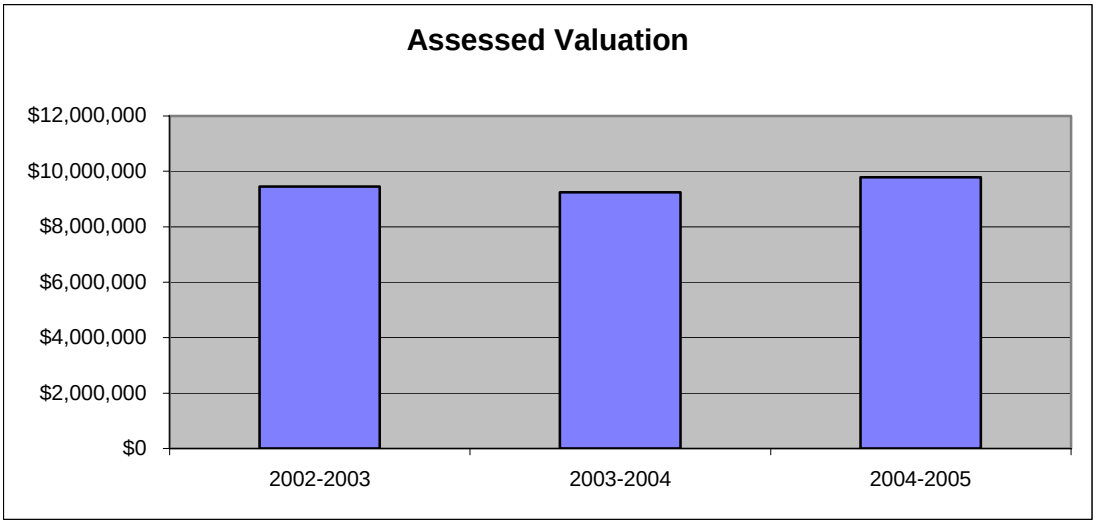
Miscellaneous Information
Mill Rates by Fund

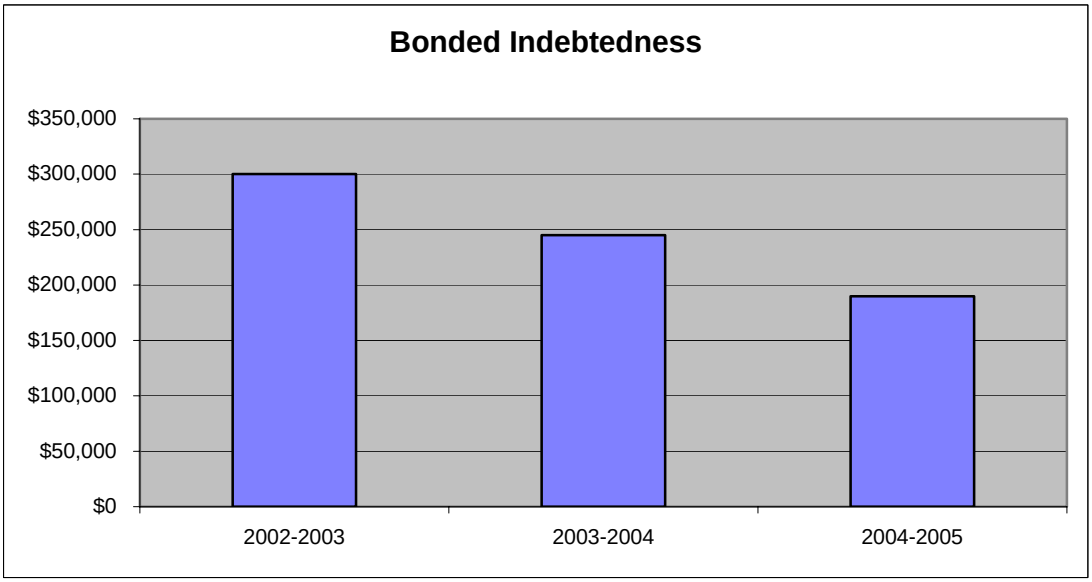
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	4.160	3.000	5.780
Adult Education	0.000	0.000	0.000
Capital Outlay	3.990	3.990	3.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.780	4.780	4.300
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	**32.930**	**31.770**	**33.080**
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	2.490	2.490	2.500
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.490**	**2.490**	**2.500**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$9,445,067	$9,240,868	$9,782,753
Bonded Indebtedness	300,000	245,000	190,000





USD# 359
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	167,533	55,844	3.0	168,756	56,252	3.0	172,555	57,518
Teachers (Full Time)	20.3	734,022	36,159	18.2	756,246	41,552	18.2	704,463	38,707
Other Certified (Licensed) Personnel	2.0	49,893	24,947	2.0	52,240	26,120	2.0	81,132	40,566
Classified Personnel	16.0	255,340	15,959	16.0	280,798	17,550	16.0	265,552	16,597
Substitutes/Temporary Help	XXXXXXX	23,860	XXXXXXXXXXX	XXXXXXX	21,291	XXXXXXXXXXX	XXXXXXX	21,000	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