Budget at a Glance

2004 - 2005

Pleasanton

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Summary of Total Expenditures By Function
(All Funds)

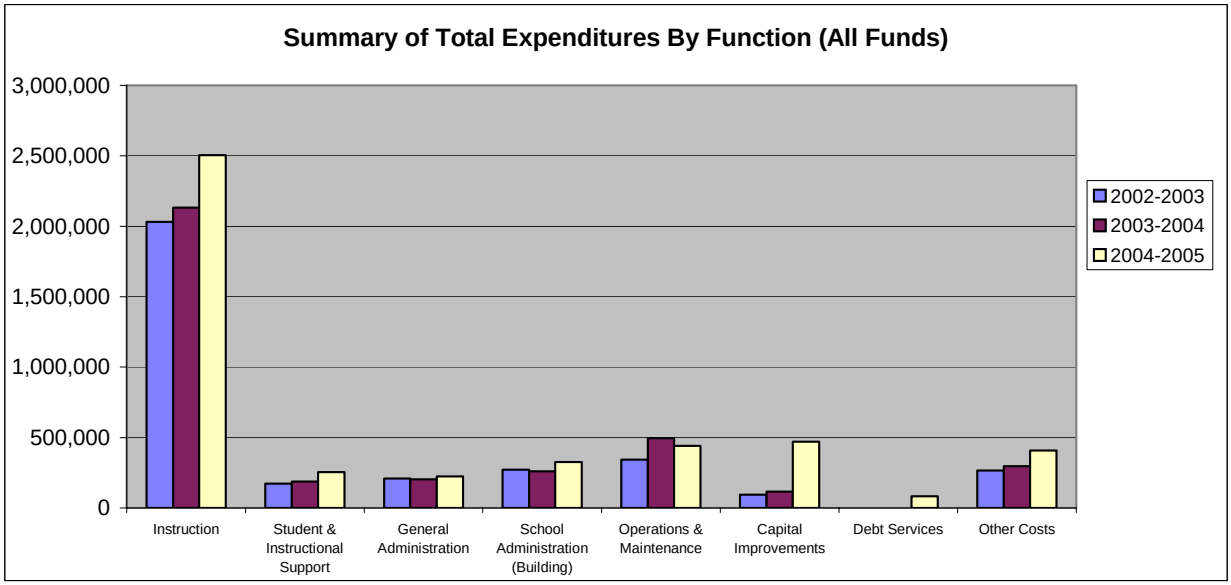
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,031,218	60%	2,131,988	58%	5%	2,503,845	53%	17%
Student & Instructional Support	173,074	5%	187,756	5%	8%	255,082	5%	36%
General Administration	208,518	6%	203,928	6%	-2%	223,174	5%	9%
School Administration (Building)	272,201	8%	259,329	7%	-5%	327,090	7%	26%
Operations & Maintenance	343,091	10%	495,197	13%	44%	440,340	9%	-11%
Capital Improvements	95,083	3%	116,092	3%	22%	470,358	10%	305%
Debt Services	0	0%	0	0%	0%	82,825	2%	0%
Other Costs	265,469	8%	297,111	8%	12%	408,282	9%	37%
Total Expenditures	3,388,654	100%	3,691,401	100%	9%	4,710,996	100%	28%
Amount per Pupil	$8,429		$9,160		9%	$11,866		30%

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.

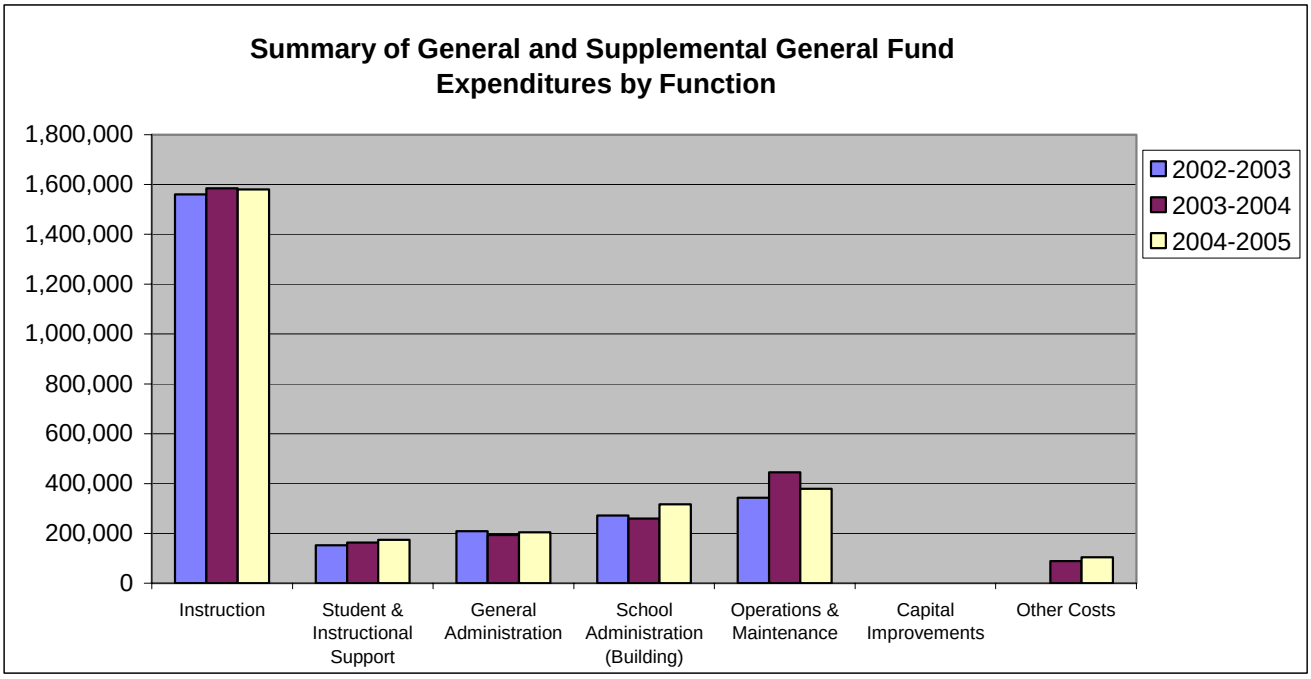
Further definition of what goes into each category:

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



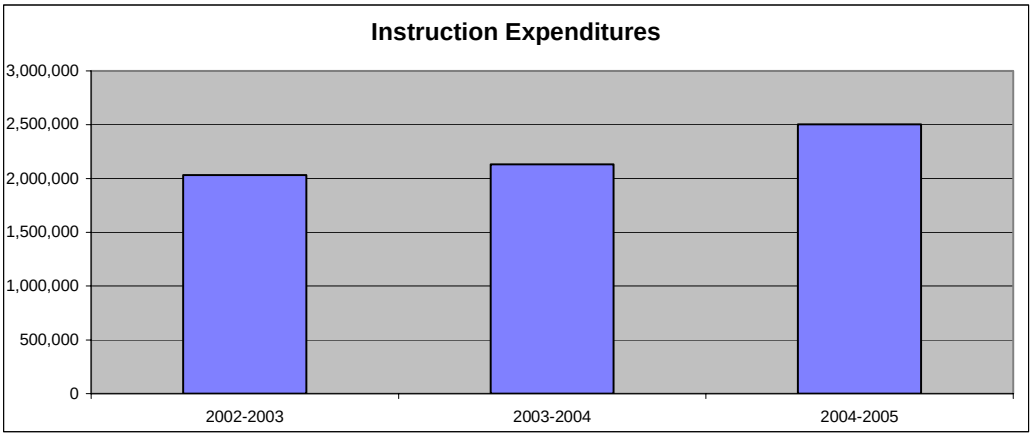
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,559,965	62%	1,584,561	58%	2%	1,579,710	57%	0%
Student & Instructional Support	151,746	6%	163,462	6%	8%	173,964	6%	6%
General Administration	208,269	8%	193,148	7%	-7%	204,630	7%	6%
School Administration (Building)	272,201	11%	259,329	9%	-5%	316,500	11%	22%
Operations & Maintenance	342,939	14%	445,410	16%	30%	378,300	14%	-15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	88,441	3%	0%	104,000	4%	18%
Total Expenditures	2,535,120	100%	2,734,351	100%	8%	2,757,104	100%	1%
Amount per Pupil	$6,306		$6,785		8%	$6,945		2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,460,099		1,359,219	-7%		1,249,710	-8%
Federal Funds	69,267		170,144	146%		151,259	-11%
Supplemental General	99,866		225,342	126%		330,000	46%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	27,485		0	-100%		300,000	0%
Driver Education	4,402		5,418	23%		6,898	27%
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	300,974		298,033	-1%		310,000	4%
Technology Education	0						
Transportation	0						
Vocational Education	69,125		73,832	7%		83,632	13%
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						72,346	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
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	2,031,218		2,131,988	5%		2,503,845	17%
Enrollment (FTE)*	402.0		403.0	0%		397.0	-1%
Amount per Pupil	5,053		5,290	5%		6,307	19%
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	2,031,218		2,131,988	5%		2,503,845	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.

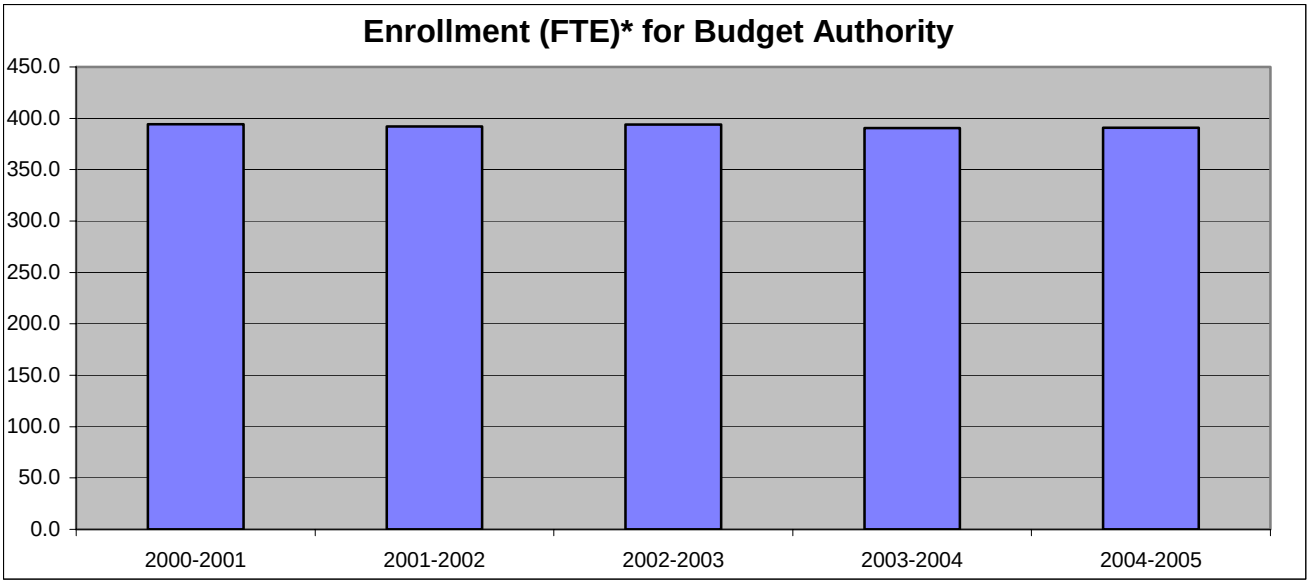
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

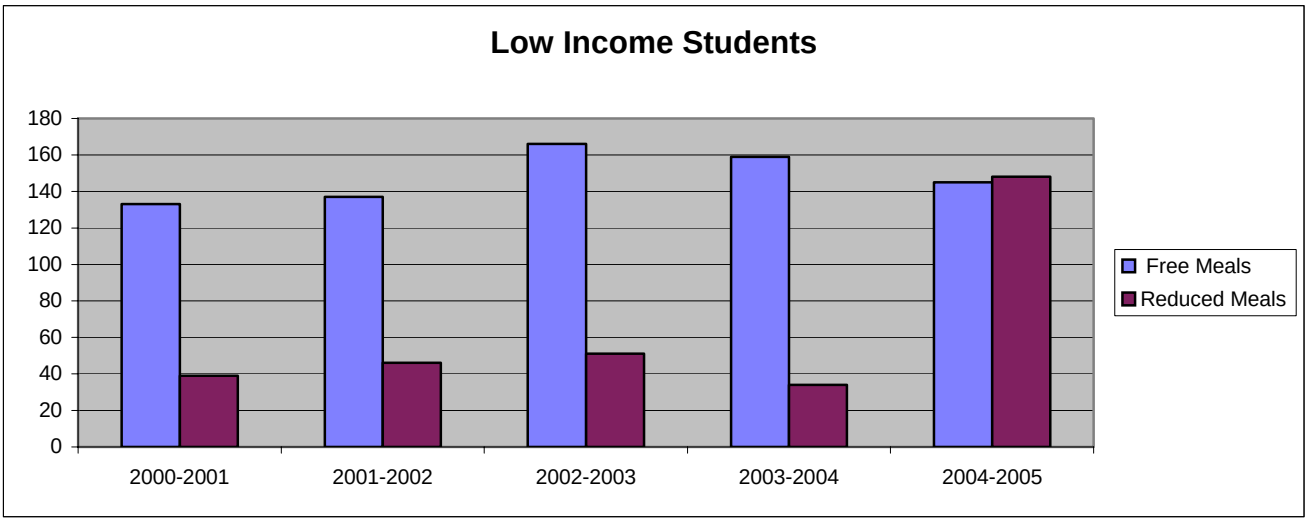
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,737,708	0	2,542,905	0		0	194,803
Supplemental General	430,000	16,818	255,764				157,418
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	973,788	973,788		0	0	5,022	55,162
Driver Training	9,398	6,406	1,932		0	1,060	0
Extraordinary School Program	0	0			0	0	0
Food Service	219,222	62,018	2,640	93,176	0	0	61,388
Professional Development	20,298	20,298	0	0	0	0	0
Parent Education Program	5,610	610	0	0	0	5,000	0
Summer School	0	0		0	0	0	0
Special Education	383,312	67,422	0	0	0	315,890	0
Vocational Education	83,632			0	0	83,632	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	107,373	0	107,373				
Bond and Interest #1	0	0	0		0		0
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	151,259	0	xxxxxxxxxxx	151,259	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,121,600	1,147,360	2,910,614	244,435	0	410,604	468,771
Less Transfers	410,604						
TOTAL Budget Expenditures	$4,710,996						

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)*	394.4	392.0	-1%	394.0	1%	390.5	-1%	391.0	0%
Number of Students - Free Meals	133	137	3%	166	21%	159	-4%	145	-9%
Number of Students - Reduced Meals	39	46	18%	51	11%	34	-33%	148	335%

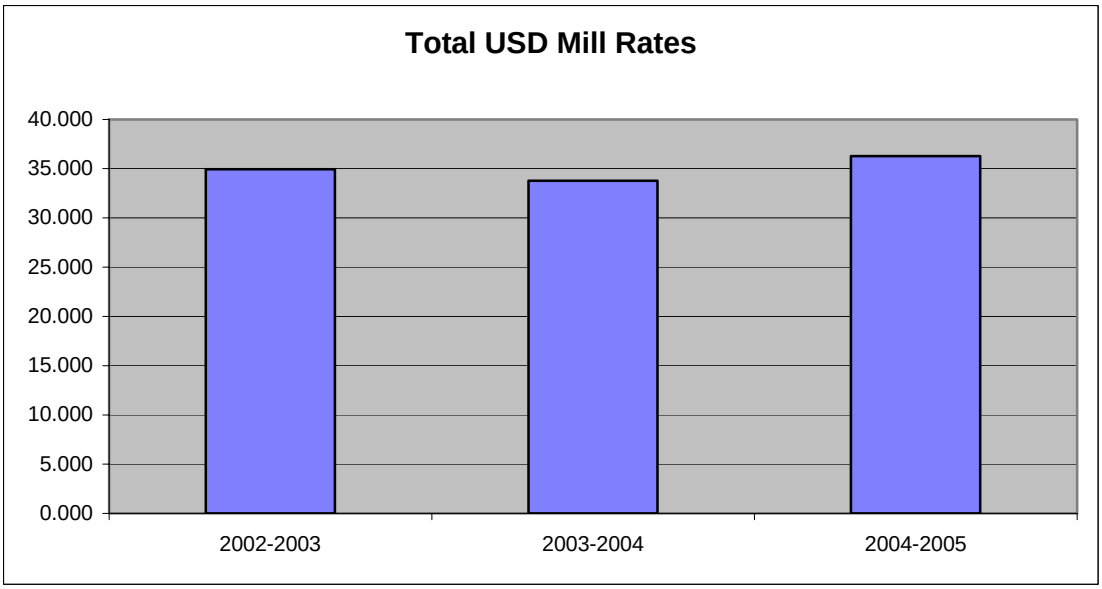




*FTE for state aid and budget authority purposes for general fund.

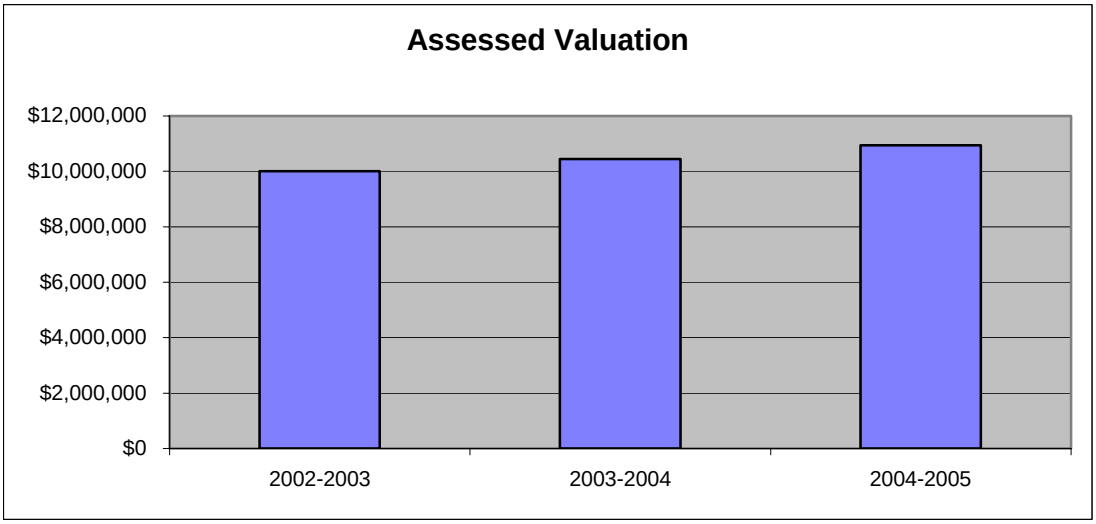
Miscellaneous Information
Mill Rates by Fund

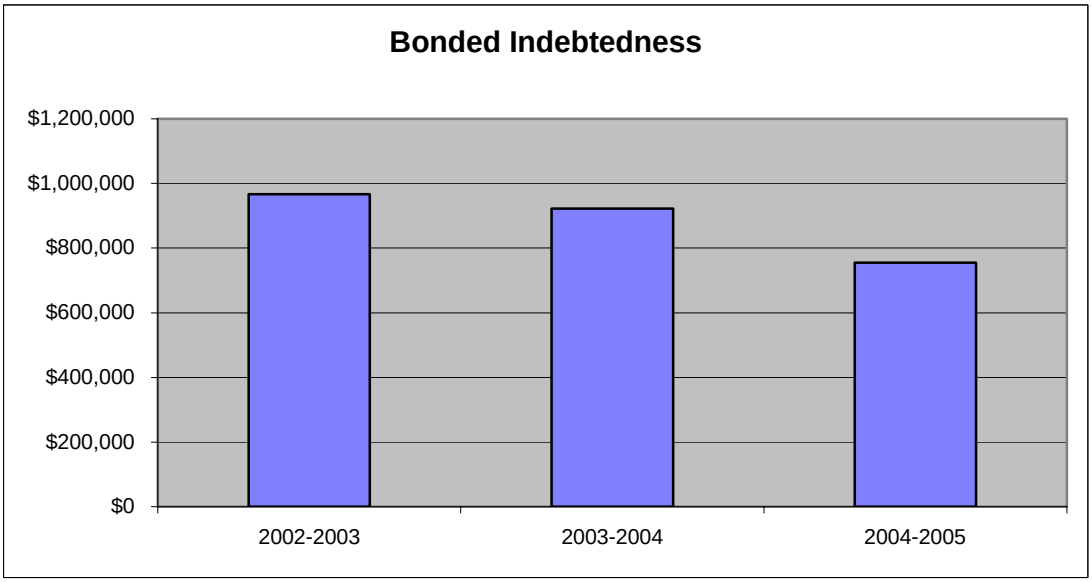
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	10.950	9.770	12.263
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**34.950**	**33.770**	**36.263**
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	$10,001,908	$10,443,192	$10,940,232
Bonded Indebtedness	966,212	921,961	754,674





USD# 344
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)	4.0	234,256	58,564	4.0	225,753	56,438	4.0	235,544	58,886
Teachers (Full Time)	32.5	1,285,750	39,562	36.0	1,311,535	36,432	37.5	1,355,293	36,141
Other Certified (Licensed) Personnel	2.0	87,914	43,957	0.0	0	0	0.0	0	0
Classified Personnel	22.5	410,832	18,259	25.5	416,470	16,332	25.5	406,140	15,927
Substitutes/Temporary Help	XXXXXXX	29,874	XXXXXXXXXXX	XXXXXXX	29,069	XXXXXXXXXXX	XXXXXXX	24,000	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