Budget at a Glance

2004 - 2005

Erie-St Paul

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Summary of Total Expenditures By Function
(All Funds)

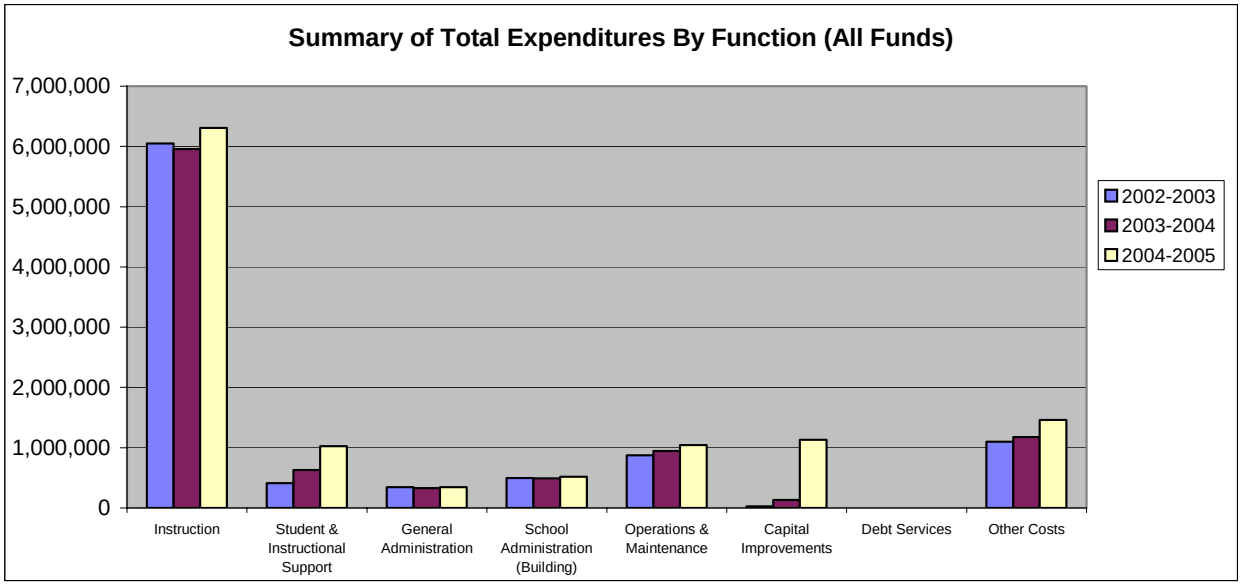
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,049,490	65%	5,956,059	62%	-2%	6,306,510	53%	6%
Student & Instructional Support	412,727	4%	632,390	7%	53%	1,024,273	9%	62%
General Administration	345,725	4%	329,889	3%	-5%	345,533	3%	5%
School Administration (Building)	497,236	5%	491,926	5%	-1%	520,584	4%	6%
Operations & Maintenance	873,414	9%	943,895	10%	8%	1,042,586	9%	10%
Capital Improvements	28,420	0%	134,825	1%	374%	1,133,341	10%	741%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,098,894	12%	1,174,516	12%	7%	1,460,924	12%	24%
Total Expenditures	9,305,906	100%	9,663,500	100%	4%	11,833,751	100%	22%
Amount per Pupil	$8,320		$8,640		4%	$11,781		36%

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.

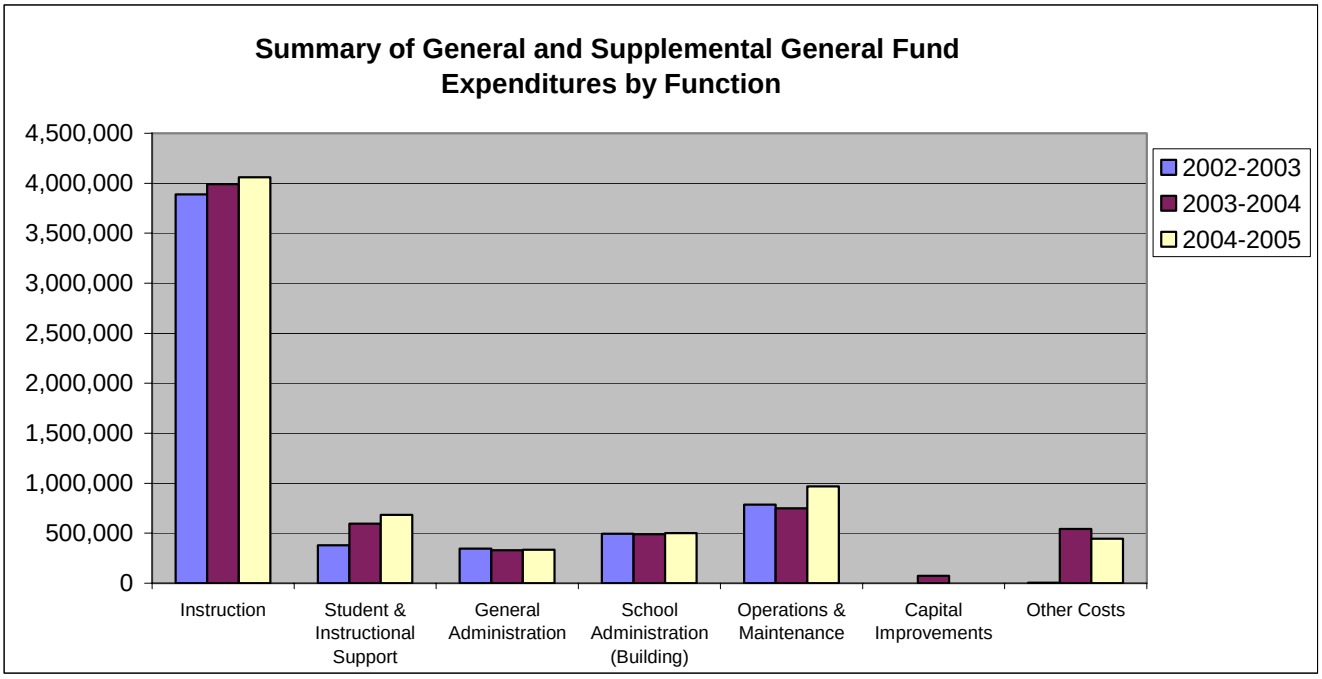
Further definition of what goes into each category:

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



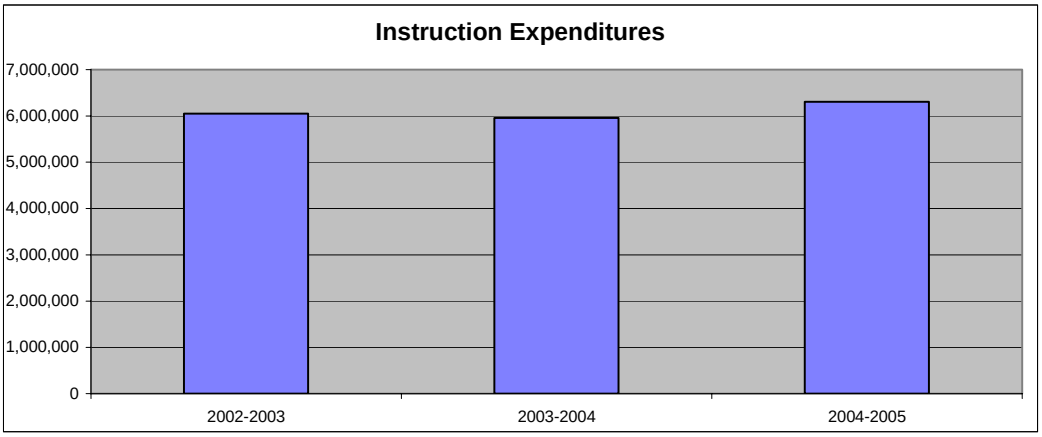
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,887,630	66%	3,991,207	59%	3%	4,061,144	58%	2%
Student & Instructional Support	379,809	6%	595,904	9%	57%	684,489	10%	15%
General Administration	345,725	6%	329,889	5%	-5%	335,341	5%	2%
School Administration (Building)	494,736	8%	489,319	7%	-1%	502,073	7%	3%
Operations & Maintenance	786,119	13%	749,442	11%	-5%	967,950	14%	29%
Capital Improvements	0	0%	73,707	1%	0%	0	0%	-100%
Other Costs	4,393	0%	542,171	8%	12242%	444,560	6%	-18%
Total Expenditures	5,898,412	100%	6,771,639	100%	15%	6,995,557	100%	3%
Amount per Pupil	$5,274		$6,054		15%	$6,964		15%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,529,867		3,565,212	1%		3,856,744	8%
Federal Funds	301,216		489,955	63%		292,555	-40%
Supplemental General	357,763		425,995	19%		204,400	-52%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		920	0%		137,613	14858%
Driver Education	8,017		23,535	194%		31,499	34%
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	7,542		402	-95%		38,465	9468%
Special Education	1,203,916		1,119,378	-7%		1,200,868	7%
Technology Education	222,406						
Transportation	0						
Vocational Education	407,483		330,662	-19%		349,781	6%
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						194,585	
Contingency Reserve	0		0	0%			
Text Book & Student Material	11,280		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	6,049,490		5,956,059	-2%		6,306,510	6%
Enrollment (FTE)*	1,118.5		1,118.5	0%		1,004.5	-10%
Amount per Pupil	5,409		5,325	-2%		6,278	18%
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	6,049,490		5,956,059	-2%		6,306,510	6%



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.

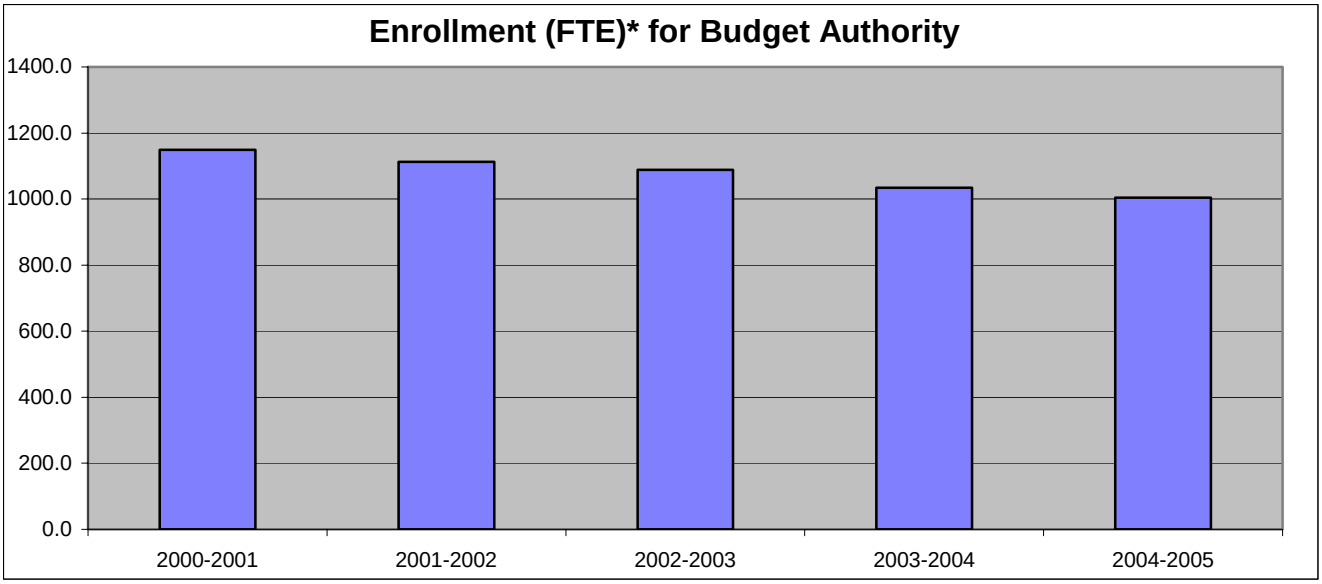
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

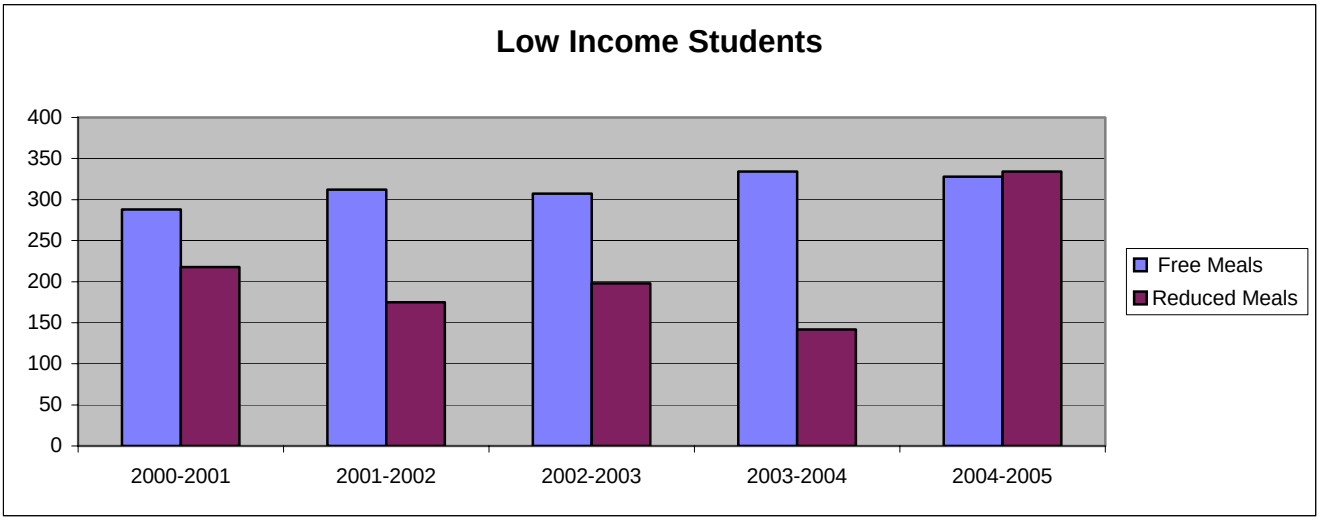
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,730,891	62,316	6,088,559	0		0	580,016
Supplemental General	1,682,723	61,193	831,938				789,592
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	1,670,954	1,452,442		0	50,000	0	168,512
Driver Training	81,618	55,110	11,508		0	10,000	5,000
Extraordinary School Program	0	0			0	0	0
Food Service	563,967	151,207	6,110	214,383	0	30,000	162,267
Professional Development	75,586	75,586	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	40,675	40,675		0	0	0	0
Special Education	1,475,335	556,178	0	0	0	1,018,476	0
Vocational Education	359,581			0	0	359,581	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	277,923	0	277,923				
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	292,555	30,209	xxxxxxxxxxx	262,346	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	13,251,808	2,484,916	7,216,038	476,729	50,000	1,418,057	1,705,387
Less Transfers	1,418,057						
TOTAL Budget Expenditures	$11,833,751						

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)*	1,149.0	1,112.5	-3%	1,088.0	-2%	1,034.3	-5%	1,004.0	-3%
Number of Students - Free Meals	288	312	8%	307	-2%	334	9%	328	-2%
Number of Students - Reduced Meals	218	175	-20%	198	13%	142	-28%	334	135%

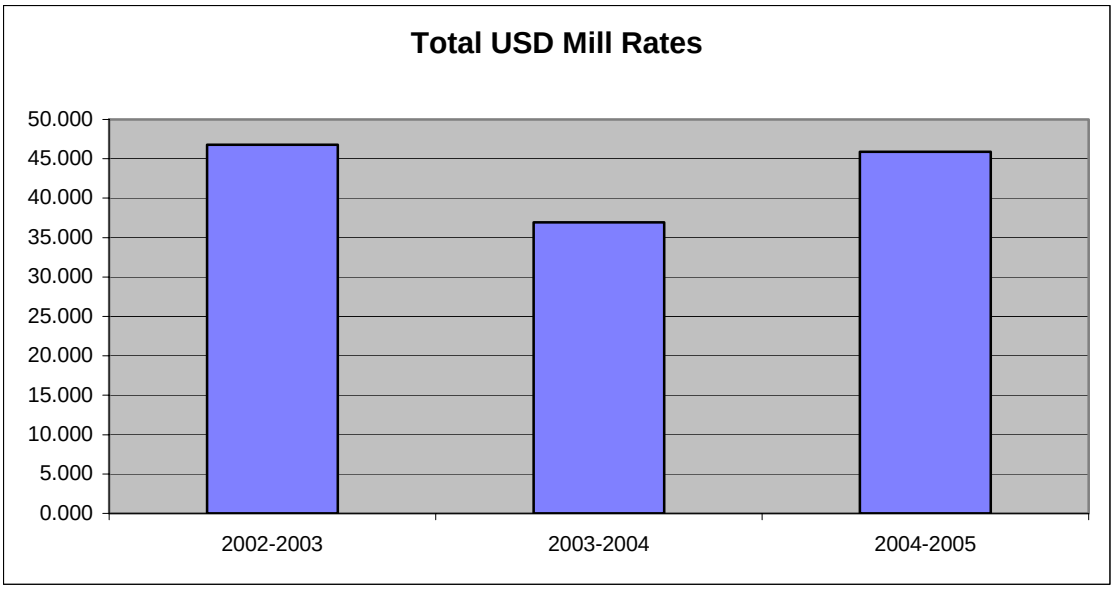




*FTE for state aid and budget authority purposes for general fund.

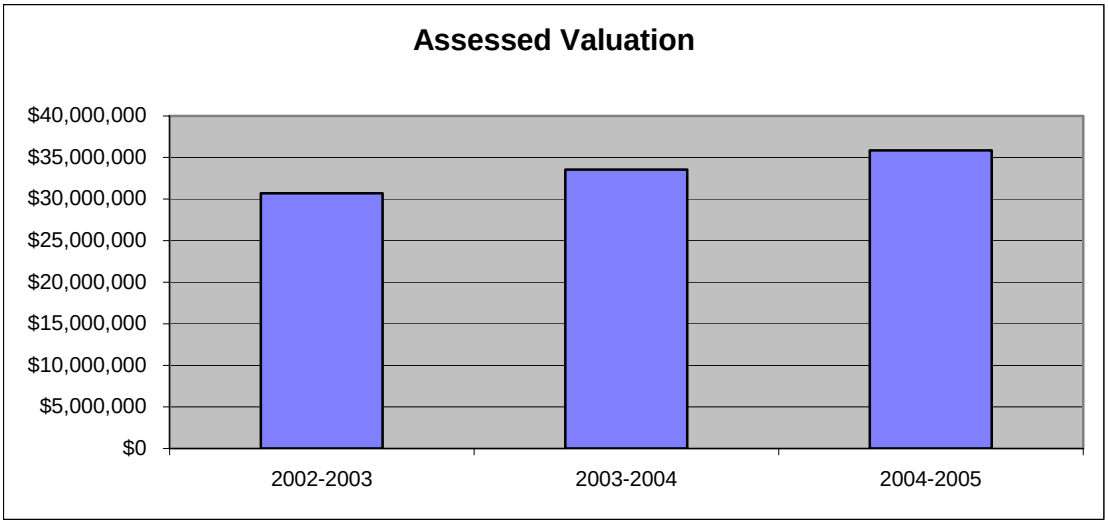
Miscellaneous Information
Mill Rates by Fund

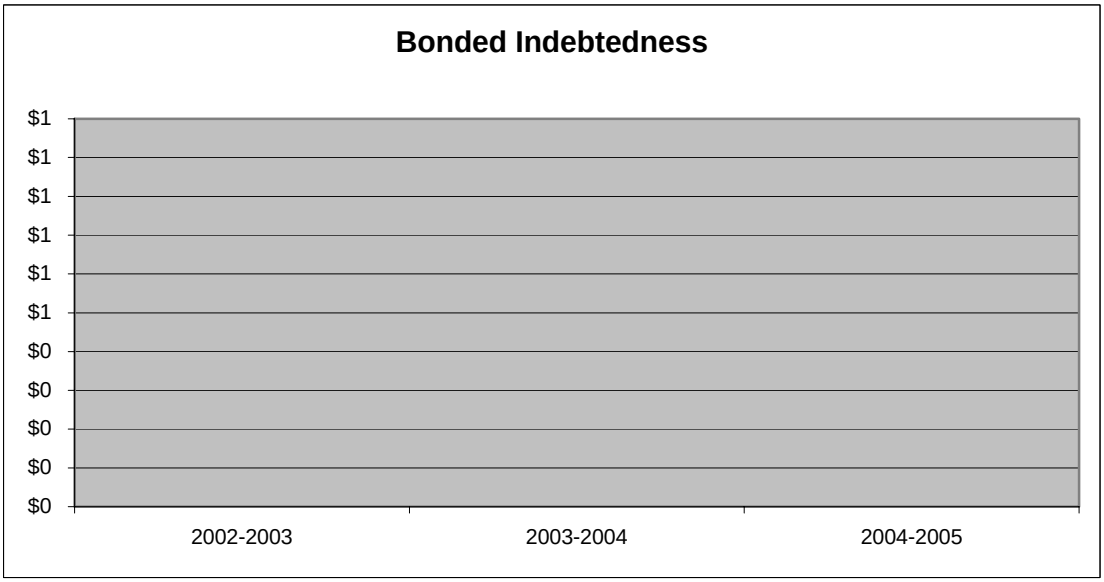
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	23.294	12.947	21.916
Adult Education	0.000	0.000	0.000
Capital Outlay	3.504	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**46.798**	**36.947**	**45.916**
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	$30,682,498	$33,549,101	$35,859,625
Bonded Indebtedness	0	0	0





USD# 101
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)	6.5	394,354	60,670	6.5	394,354	60,670	6.2	381,608	61,550
Teachers (Full Time)	85.0	3,438,553	40,454	80.5	3,269,446	40,614	85.3	3,469,090	40,669
Other Certified (Licensed) Personnel	6.0	258,834	43,139	6.0	258,834	43,139	7.0	309,397	44,200
Classified Personnel	58.0	1,032,291	17,798	58.0	1,032,291	17,798	42.5	816,379	19,209
Substitutes/Temporary Help	XXXXXXX	37,067	XXXXXXXXXXX	XXXXXXX	37,067	XXXXXXXXXXX	XXXXXXX	98,867	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