Budget at a Glance

2004 - 2005

Uniontown

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)

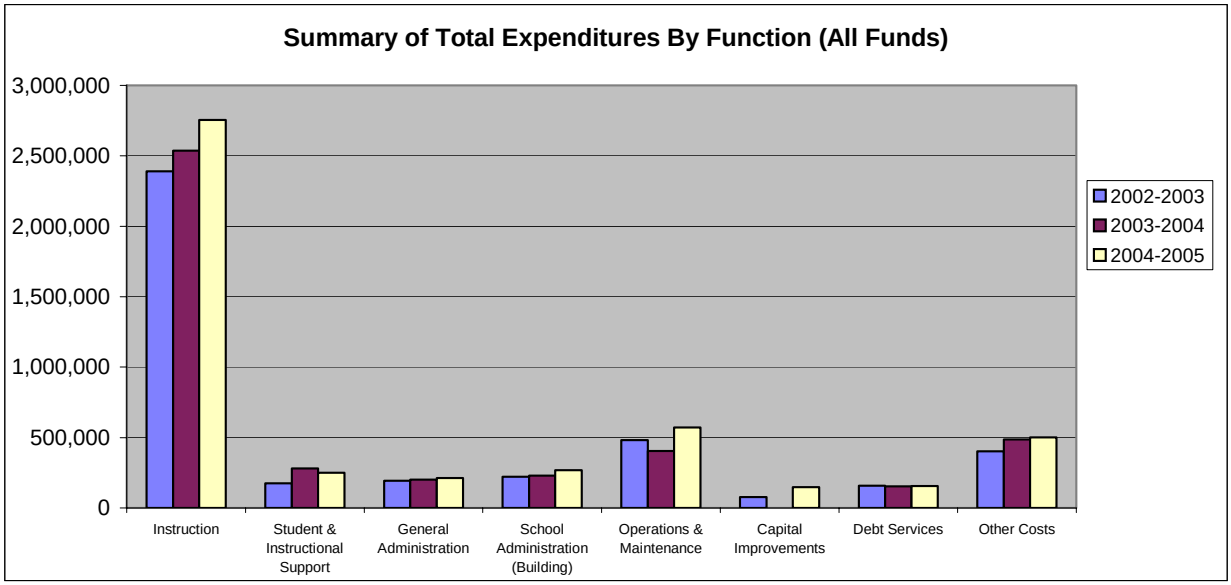
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,391,397	58%	2,537,230	59%	6%	2,754,917	57%	9%
Student & Instructional Support	175,245	4%	281,378	7%	61%	251,051	5%	-11%
General Administration	193,450	5%	201,217	5%	4%	212,433	4%	6%
School Administration (Building)	222,592	5%	229,213	5%	3%	268,436	6%	17%
Operations & Maintenance	482,044	12%	404,559	9%	-16%	570,749	12%	41%
Capital Improvements	78,635	2%	0	0%	-100%	147,417	3%	0%
Debt Services	157,994	4%	154,582	4%	-2%	156,138	3%	1%
Other Costs	401,768	10%	485,755	11%	21%	501,394	10%	3%
Total Expenditures	4,103,125	100%	4,293,934	100%	5%	4,862,535	100%	13%
Amount per Pupil	$8,988		$9,396		5%	$10,806		15%

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.

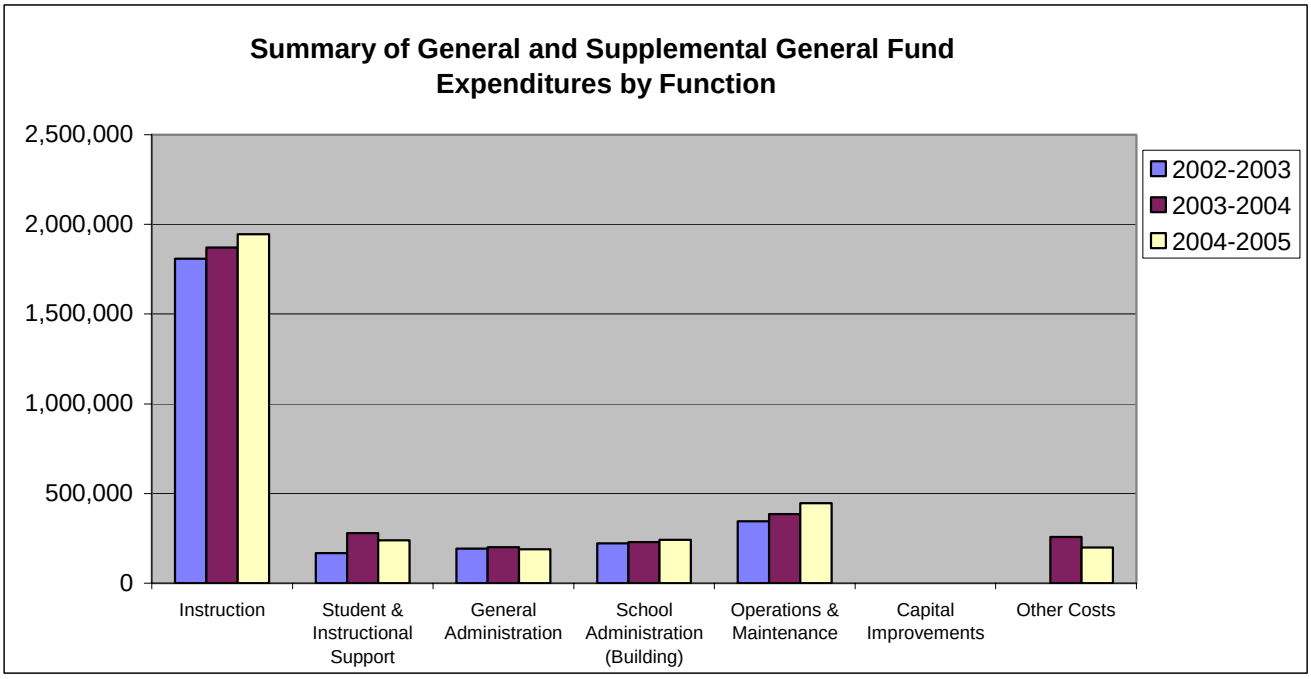
Further definition of what goes into each category:

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



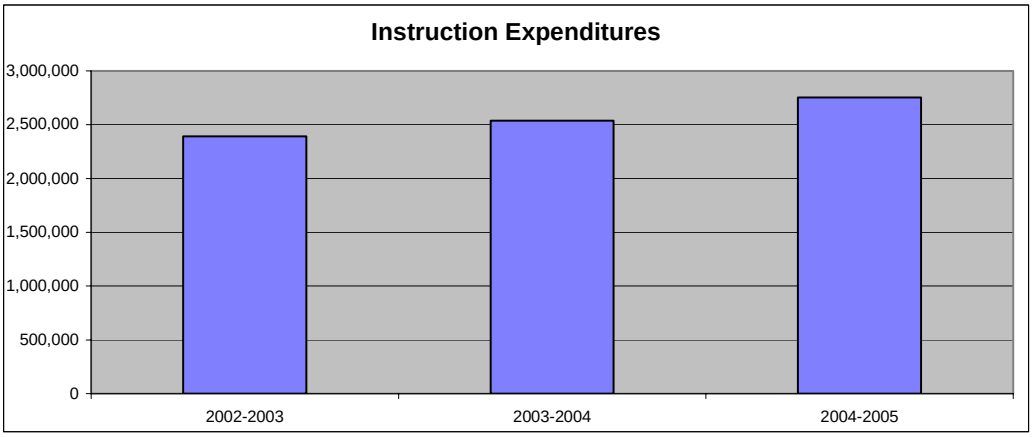
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,808,964	66%	1,871,383	58%	3%	1,945,243	60%	4%
Student & Instructional Support	167,388	6%	279,568	9%	67%	238,984	7%	-15%
General Administration	193,432	7%	201,217	6%	4%	189,922	6%	-6%
School Administration (Building)	221,919	8%	229,213	7%	3%	241,781	7%	5%
Operations & Maintenance	345,565	13%	385,034	12%	11%	445,159	14%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	257,007	8%	0%	198,262	6%	-23%
Total Expenditures	2,737,268	100%	3,223,422	100%	18%	3,259,351	100%	1%
Amount per Pupil	$5,996		$7,053		18%	$7,243		3%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,797,261		1,863,531	4%		1,936,243	4%
Federal Funds	189,233		165,062	-13%		150,610	-9%
Supplemental General	11,703		7,852	-33%		9,000	15%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	993		0	-100%		50,000	0%
Driver Education	6,023		5,685	-6%		12,307	116%
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	326,064		334,791	3%		356,450	6%
Technology Education	0						
Transportation	0						
Vocational Education	60,120		58,089	-3%		59,100	2%
Gifts/Grants	0		74,035	0%		77,864	5%
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						103,343	
Contingency Reserve	0		28,185	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	2,391,397		2,537,230	6%		2,754,917	9%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	5,239		5,552	6%		6,122	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	2,391,397		2,537,230	6%		2,754,917	9%



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.

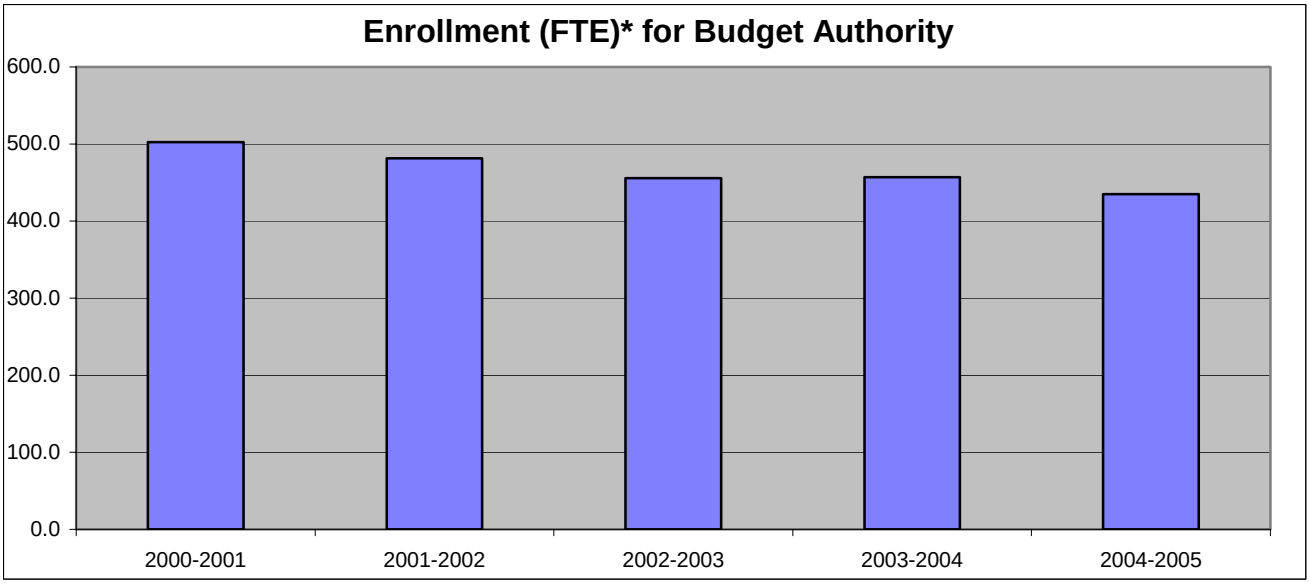
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

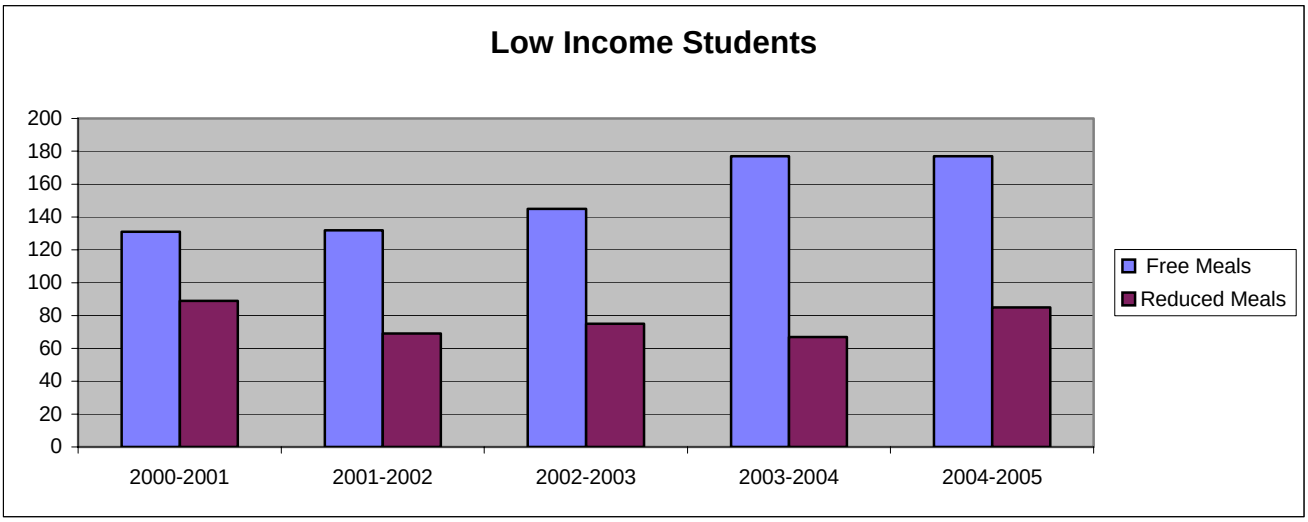
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,304,024	0	3,083,883	0		0	220,141
Supplemental General	443,000	20,767	250,915				171,318
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	300,064	232,647		0	0	67,417	0
Driver Training	12,807	8,707	2,100		0	0	2,000
Extraordinary School Program	0	0			0	0	0
Food Service	261,221	58,440	3,090	122,498	0	0	77,193
Professional Development	4,134	4,134	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	374,365	13,209	0	0	0	361,156	0
Vocational Education	59,100			0	0	59,100	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	137,864	77,864					60,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	146,881	0	146,881				
Bond and Interest #1	156,138	139,896	67,135		0		80,490
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	150,610	0	xxxxxxxxxxx	150,610	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,350,208	555,664	3,554,004	273,108	0	487,673	611,142
Less Transfers	487,673						
TOTAL Budget Expenditures	$4,862,535						

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)*	502.5	481.5	-4%	455.5	-5%	457.0	0%	435.0	-5%
Number of Students - Free Meals	131	132	1%	145	10%	177	22%	177	0%
Number of Students - Reduced Meals	89	69	-22%	75	9%	67	-11%	85	27%

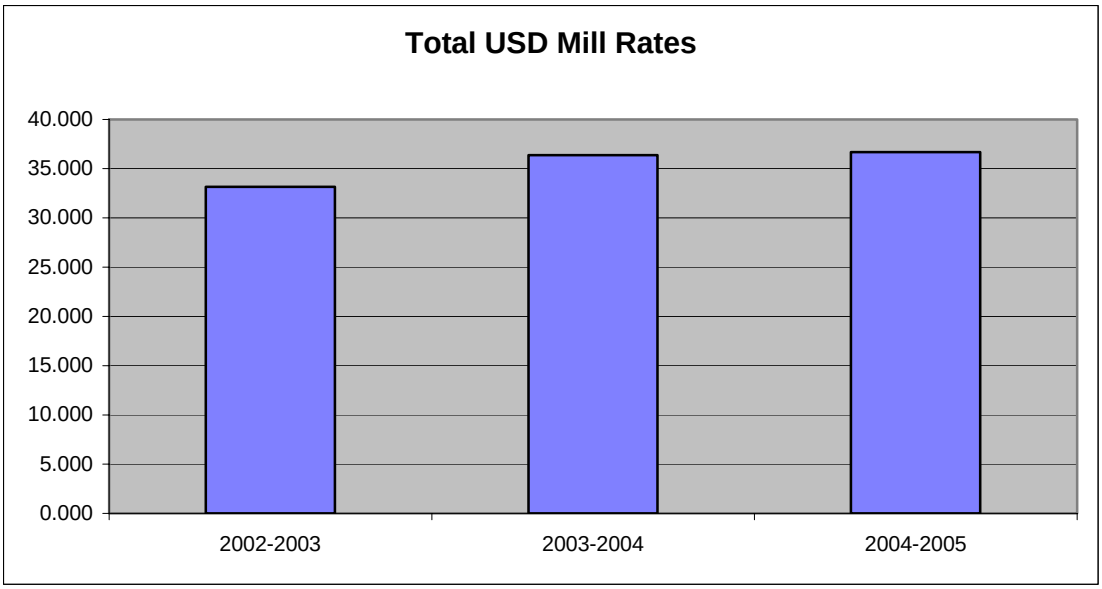




*FTE for state aid and budget authority purposes for general fund.

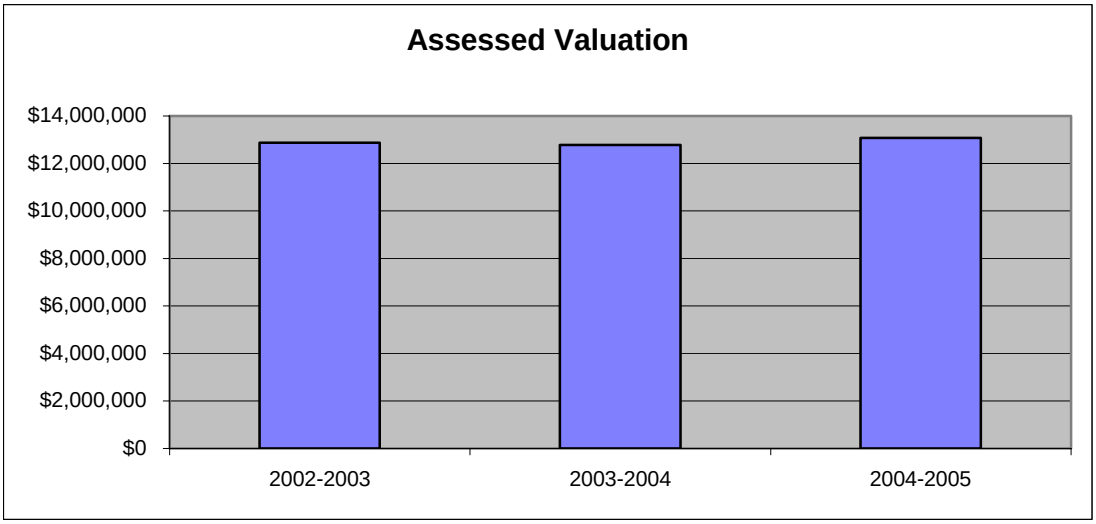
Miscellaneous Information
Mill Rates by Fund

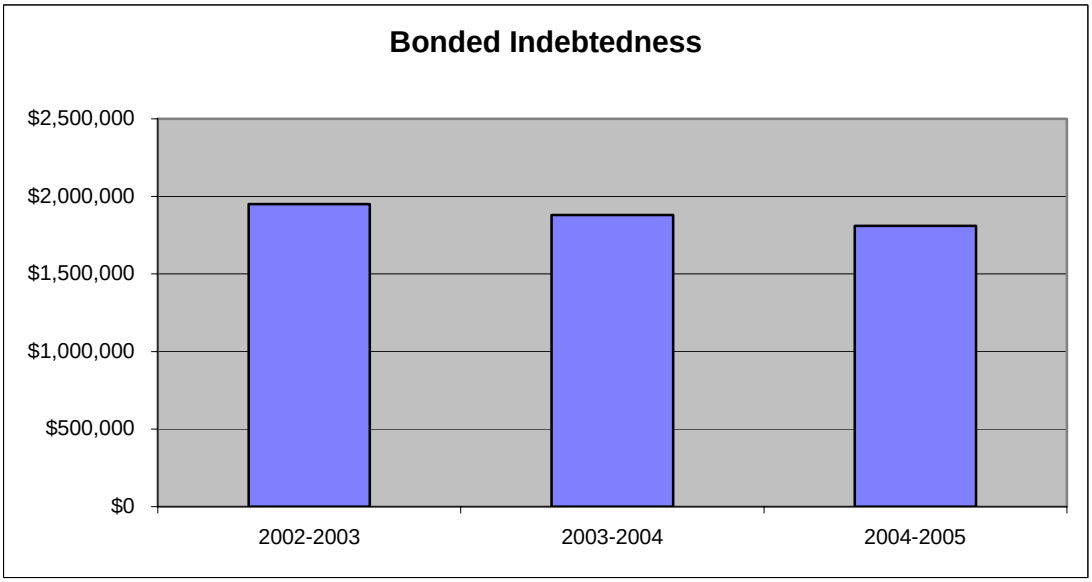
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	6.844	9.997	11.990
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.308	6.365	4.695
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	**33.152**	**36.362**	**36.685**
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	$12,869,933	$12,772,583	$13,071,266
Bonded Indebtedness	1,950,000	1,880,000	1,810,000





USD# 235
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	235,658	58,915	3.0	201,300	67,100	3.0	208,361	69,454
Teachers (Full Time)	39.0	1,491,900	38,254	41.0	1,669,891	40,729	41.0	1,728,401	42,156
Other Certified (Licensed) Personnel	2.0	89,588	44,794	2.0	91,797	45,899	2.0	94,825	47,413
Classified Personnel	28.4	588,545	20,723	27.0	603,807	22,363	27.0	623,128	23,079
Substitutes/Temporary Help	XXXXXXX	28,656	XXXXXXXXXXX	XXXXXXX	36,933	XXXXXXXXXXX	XXXXXXX	37,000	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