Budget at a Glance

2005 - 2006

Perry-Lecompton

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 2005-06
(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)

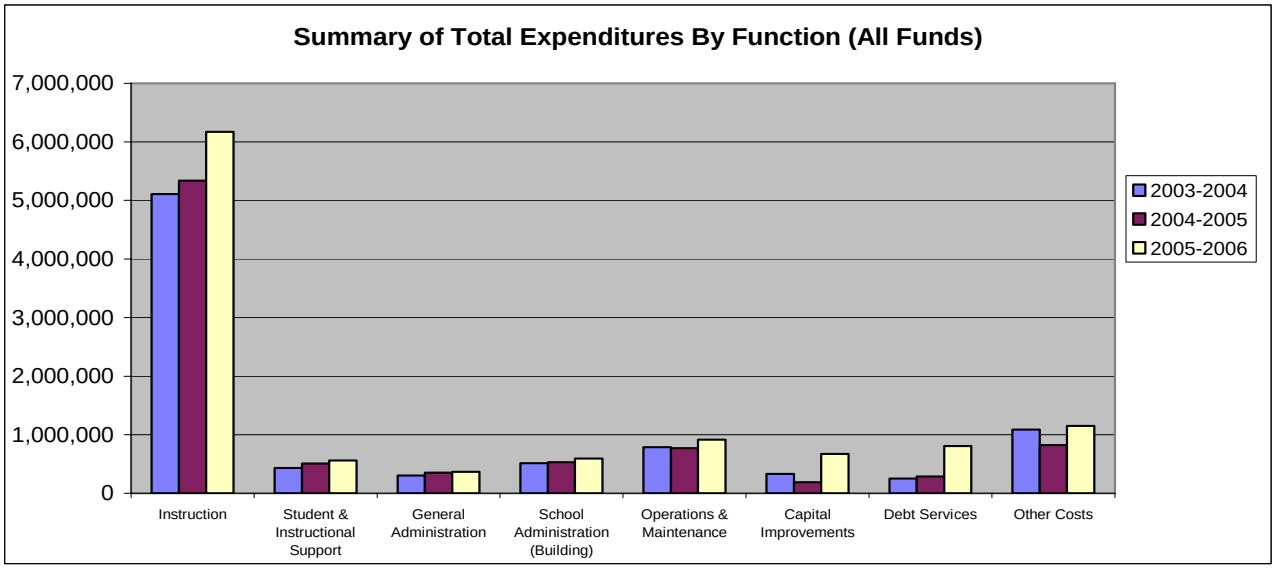
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,107,353	58%	5,338,518	61%	5%	6,170,946	55%	16%
Student & Instructional Support	434,759	5%	508,041	6%	17%	563,709	5%	11%
General Administration	305,864	3%	352,717	4%	15%	368,359	3%	4%
School Administration (Building)	512,617	6%	533,822	6%	4%	592,440	5%	11%
Operations & Maintenance	790,046	9%	769,562	9%	-3%	916,259	8%	19%
Capital Improvements	333,271	4%	189,369	2%	-43%	675,326	6%	257%
Debt Services	253,573	3%	286,764	3%	13%	807,369	7%	182%
Other Costs	1,091,037	12%	824,416	9%	-24%	1,154,033	10%	40%
Total Expenditures	8,828,520	100%	8,803,209	100%	0%	11,248,441	100%	28%
Amount per Pupil	$8,949		$8,716		-3%	$11,525		32%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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.

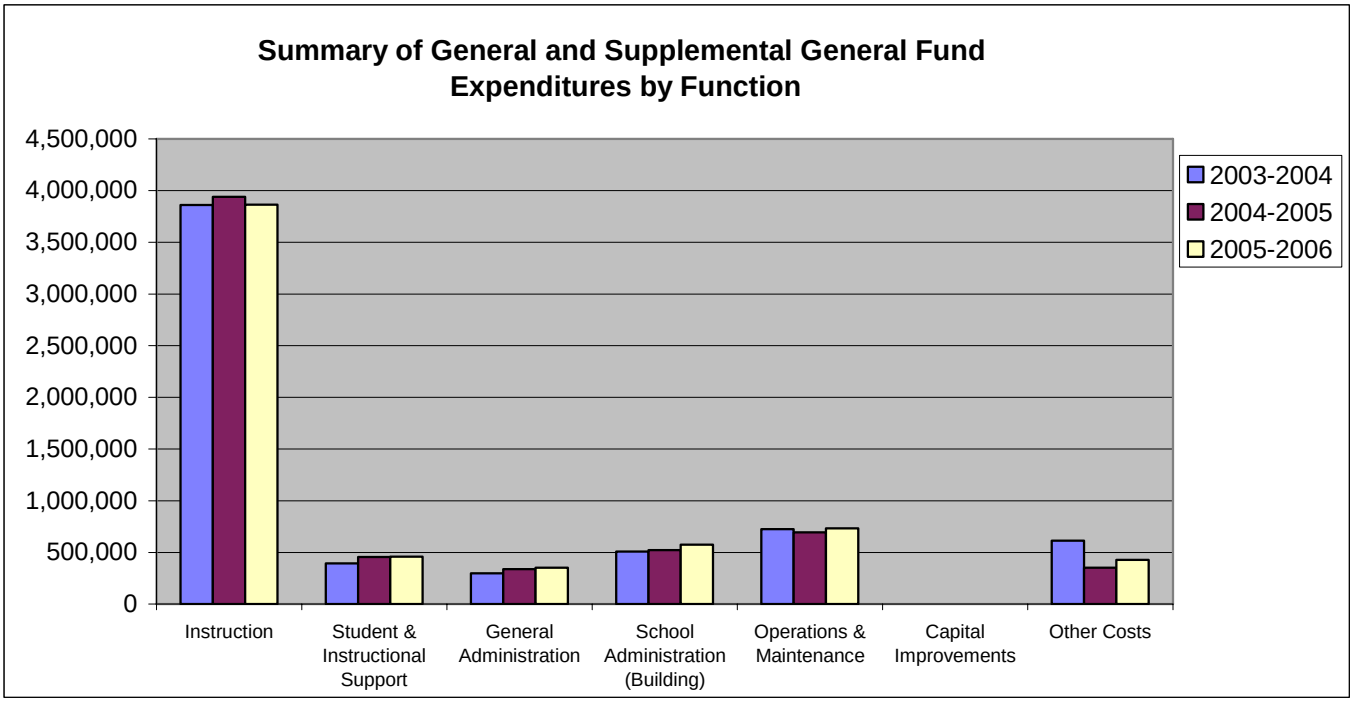
Further definition of what goes into each category:

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



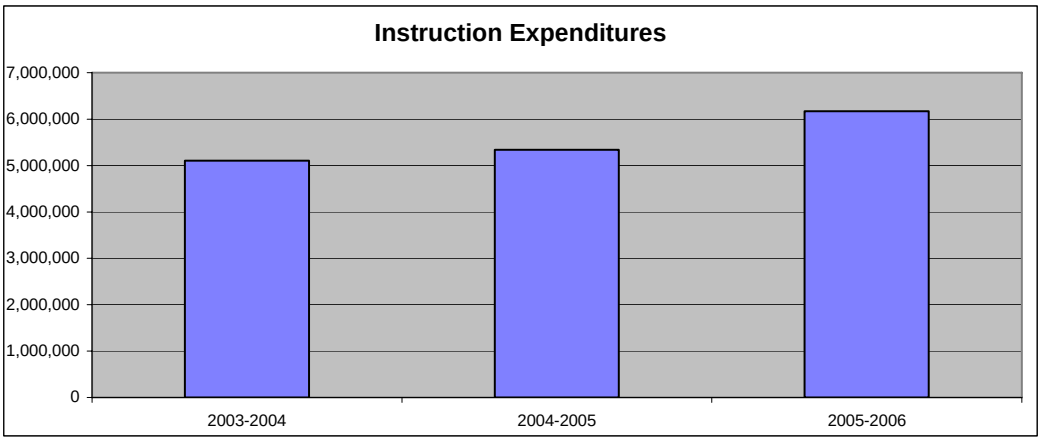
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,861,772	60%	3,939,121	63%	2%	3,865,642	60%	-2%
Student & Instructional Support	395,031	6%	456,027	7%	15%	457,453	7%	0%
General Administration	297,955	5%	338,311	5%	14%	352,610	6%	4%
School Administration (Building)	507,537	8%	520,556	8%	3%	573,187	9%	10%
Operations & Maintenance	724,516	11%	694,308	11%	-4%	733,703	11%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	612,313	10%	351,091	6%	-43%	427,679	7%	22%
Total Expenditures	6,399,124	100%	6,299,414	100%	-2%	6,410,274	100%	2%
Amount per Pupil	$6,487		$6,237		-4%	$6,568		5%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	3,126,685	3,215,099	3%	3,123,090	-3%
Federal Funds	129,206	118,213	-9%	110,879	-6%
Supplemental General	735,087	724,022	-2%	742,552	3%
At Risk (4yr Old)				55,464	
At Risk (K-12)				227,862	
Bilingual Education	25,900	25,005	-3%	25,000	0%
Capital Outlay	32,128	19,280	-40%	250,000	1197%
Driver Education	10,500	6,868	-35%	29,449	329%
Declining Enrollment				0	
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	37,449	34,052	-9%	39,069	15%
Special Education	804,498	838,742	4%	1,131,000	35%
Vocational Education	199,262	201,644	1%	252,981	25%
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		155,593		183,600	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	6,638	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	5,107,353	5,338,518	5%	6,170,946	16%
Enrollment (FTE)*	986.5	1,010.0	2%	976.0	-3%
Amount per Pupil	5,177	5,286	2%	6,323	20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,107,353	5,338,518	5%	6,170,946	16%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

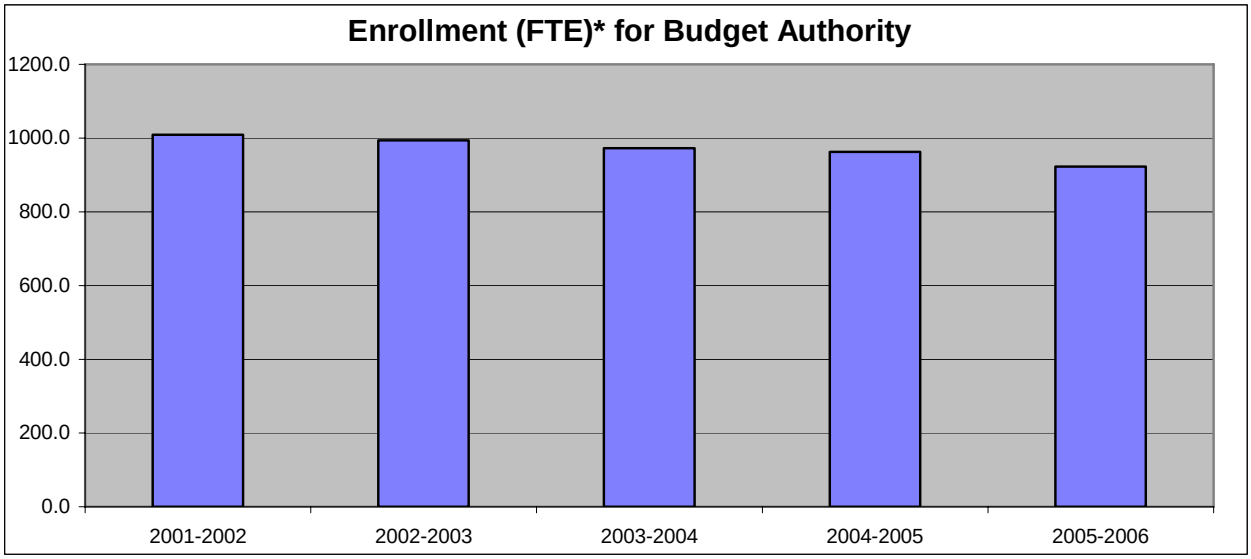
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

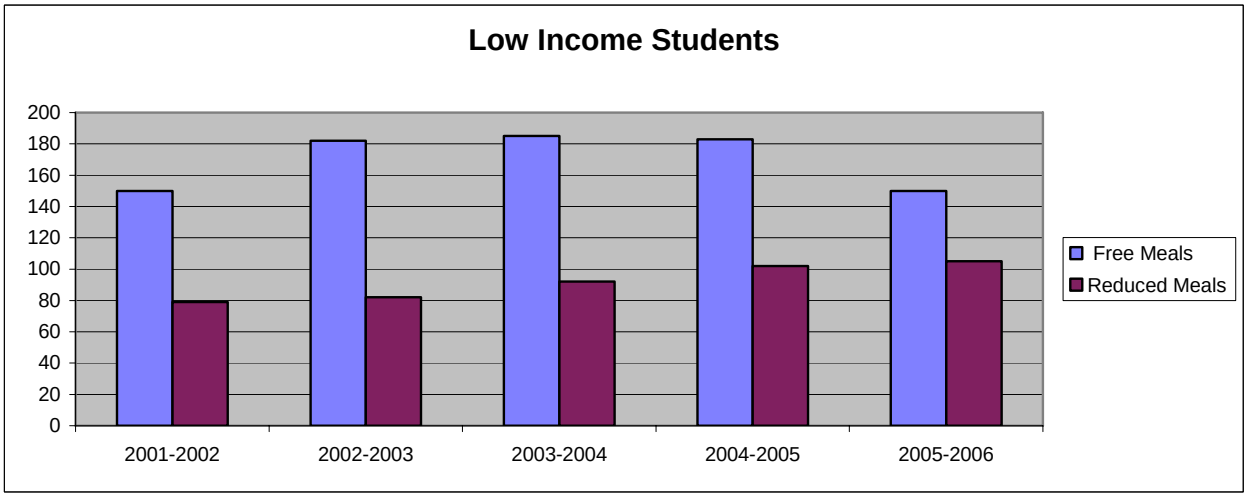
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,390,608	64	5,492,225	0		0	898,319
Supplemental General	1,569,533	36,123	506,802				1,026,608
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	63,107	0		0	0	63,107	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	227,862	0		0	0	227,862	0
Bilingual Education	25,000			0	0	25,000	0
Capital Outlay	1,085,326	1,217,551	44,795	0	0	0	225,164
Driver Training	37,516	45,682	3,600		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	520,991	129,982	6,377	157,847	0	0	226,785
Professional Development	79,063	54,327	3,994	0	0	22,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	49,835	49,835		0	0	0	0
Special Education	1,253,863	337,002	0	0	0	916,861	0
Vocational Education	295,037			0	0	295,037	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	278,519	0	278,519				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	807,369	301,879	137,015		80,000		685,224
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	114,679	0	xxxxxxxxxxx	114,679	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	12,798,308	2,172,445	6,473,327	272,526	80,000	1,549,867	3,062,100
Less Transfers	1,549,867						
TOTAL Budget Expenditures	$11,248,441						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	1,009.5	994.5	-1%	972.5	-2%	962.5	-1%	922.5	-4%
Number of Students - Free Meals	150	182	21%	185	2%	183	-1%	150	-18%
Number of Students - Reduced Meals	79	82	4%	92	12%	102	11%	105	3%

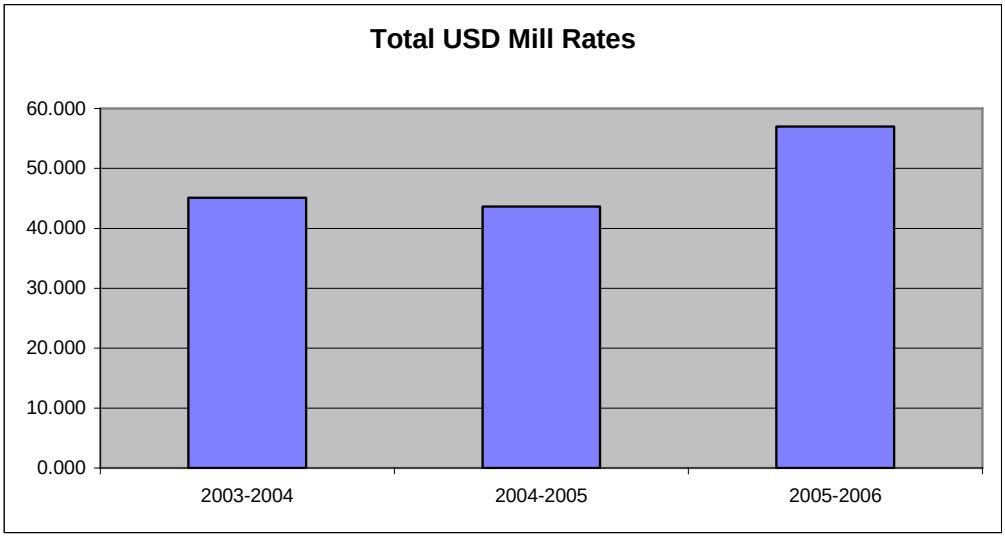




*FTE for state aid and budget authority purposes for general fund.

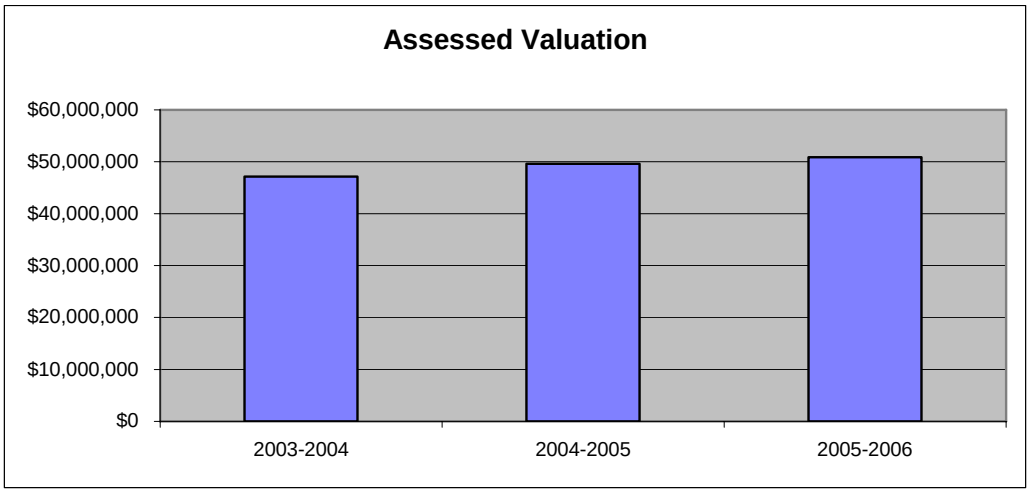
Miscellaneous Information
Mill Rates by Fund

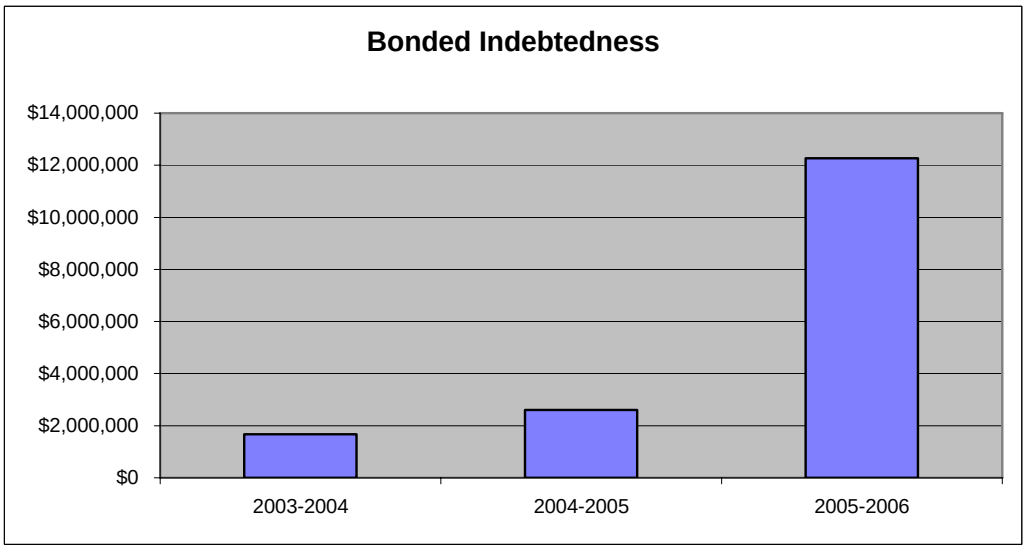
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	15.814	17.354	19.032
Adult Education	0.000	0.000	0.000
Capital Outlay	3.986	3.989	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.298	2.271	13.960
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	**45.098**	**43.614**	**56.992**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$47,134,301	$49,606,813	$50,903,106
Bonded Indebtedness	1,677,830	2,604,731	12,274,177





USD# 343
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	9.6	545,682	56,842	9.8	593,352	60,546	9.8	628,561	64,139
Teachers (Full Time)	64.0	2,742,432	42,851	66.0	3,097,670	46,934	64.0	3,118,556	48,727
Other Certified (Licensed) Personnel	8.6	410,249	47,703	8.2	409,941	49,993	8.1	390,869	48,255
Classified Personnel	46.0	1,158,770	25,191	45.6	1,148,029	25,176	45.6	1,205,430	26,435
Substitutes/Temporary Help	XXXXXXX	141,917	XXXXXXXXXXX	XXXXXXX	179,280	XXXXXXXXXXX	XXXXXXX	188,244	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