Budget at a Glance

2004 - 2005

Stanton County

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Summary of Total Expenditures By Function
(All Funds)

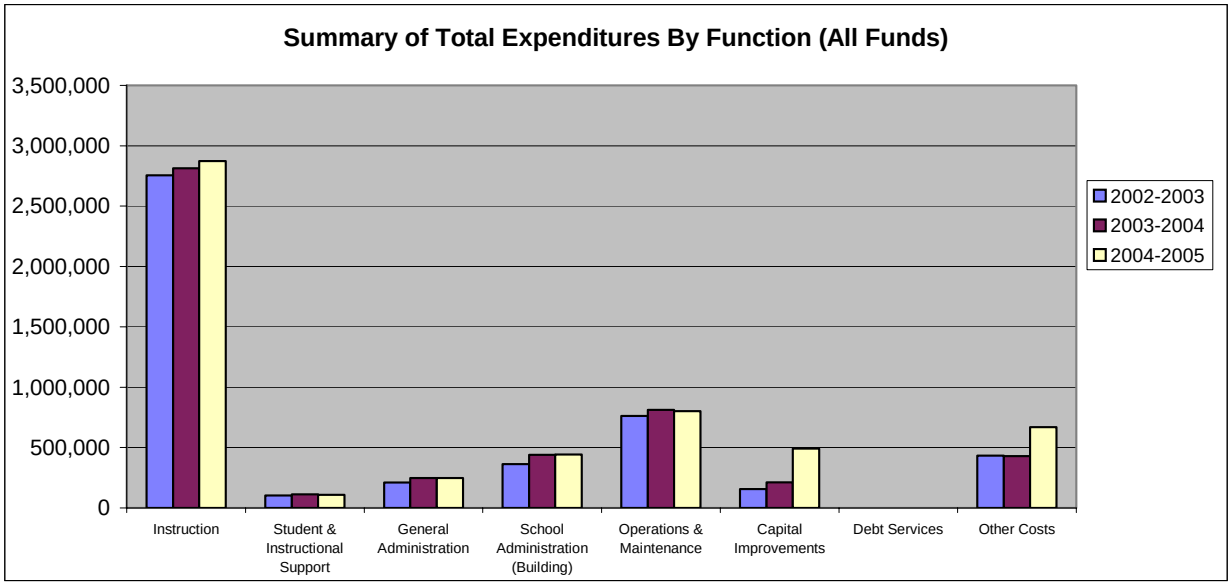
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,756,660	58%	2,813,304	56%	2%	2,872,074	51%	2%
Student & Instructional Support	104,697	2%	112,448	2%	7%	109,042	2%	-3%
General Administration	210,042	4%	247,396	5%	18%	248,600	4%	0%
School Administration (Building)	362,581	8%	440,753	9%	22%	442,200	8%	0%
Operations & Maintenance	762,843	16%	812,235	16%	6%	802,363	14%	-1%
Capital Improvements	157,758	3%	212,699	4%	35%	492,600	9%	132%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	433,365	9%	430,170	8%	-1%	670,038	12%	56%
Total Expenditures	4,787,946	100%	5,069,005	100%	6%	5,636,917	100%	11%
Amount per Pupil	$9,438		$10,345		10%	$11,542		12%

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.

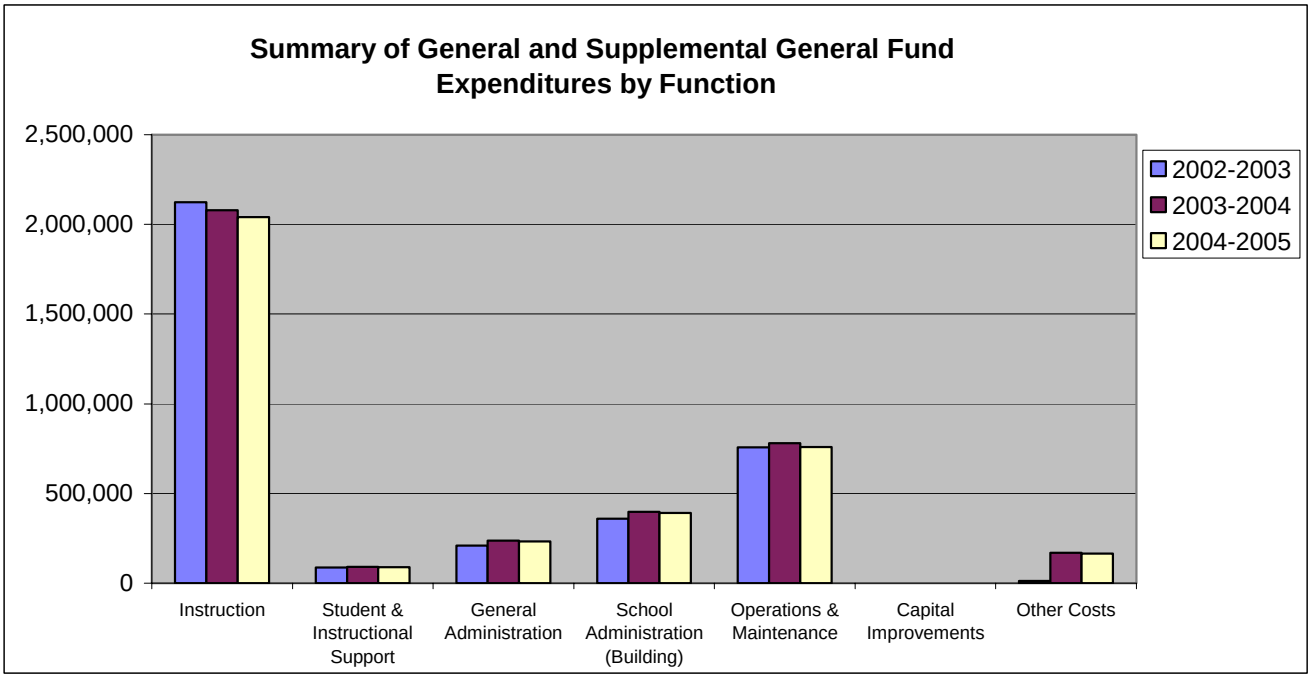
Further definition of what goes into each category:

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



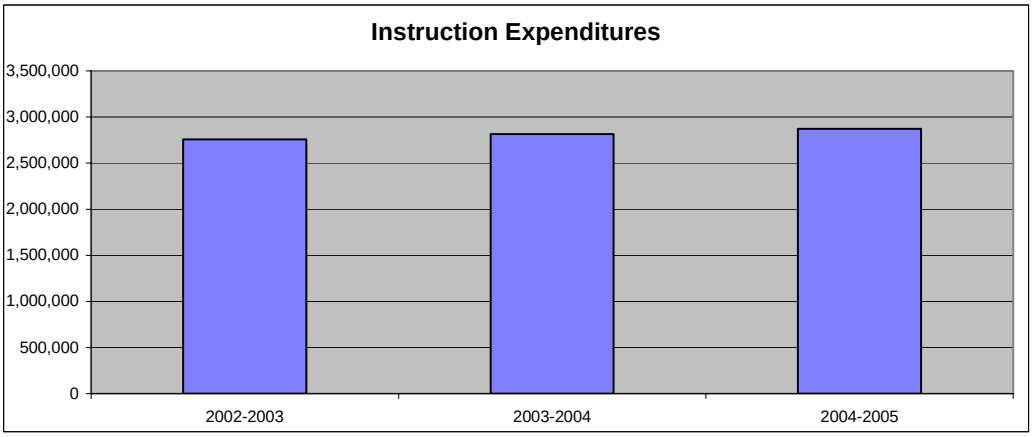
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,122,967	60%	2,078,304	55%	-2%	2,040,849	55%	-2%
Student & Instructional Support	87,426	2%	91,022	2%	4%	89,450	2%	-2%
General Administration	209,106	6%	237,444	6%	14%	233,600	6%	-2%
School Administration (Building)	359,258	10%	398,672	11%	11%	392,200	11%	-2%
Operations & Maintenance	757,208	21%	779,920	21%	3%	758,763	21%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	11,787	0%	170,113	5%	1343%	164,800	4%	-3%
Total Expenditures	3,547,752	100%	3,755,475	100%	6%	3,679,662	100%	-2%
Amount per Pupil	$6,993		$7,664		10%	$7,534		-2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,910,080		1,705,443	-11%		1,652,849	-3%
Federal Funds	218,469		239,967	10%		221,010	-8%
Supplemental General	212,887		372,861	75%		388,000	4%
Bilingual Education	67,603		49,060	-27%		49,060	0%
Capital Outlay	81,107		70,276	-13%		84,357	20%
Driver Education	6,571		7,674	17%		8,284	8%
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	236,422		333,686	41%		367,935	10%
Technology Education	0						
Transportation	0						
Vocational Education	13,521		24,337	80%		24,337	0%
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						76,242	
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	2,746,660		2,803,304	2%		2,872,074	2%
Enrollment (FTE)*	507.3		490.0	-3%		488.4	0%
Amount per Pupil	5,414		5,721	6%		5,881	3%
Adult Education	10,000		10,000	0%		0	-100%
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	2,756,660		2,813,304	2%		2,872,074	2%



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.

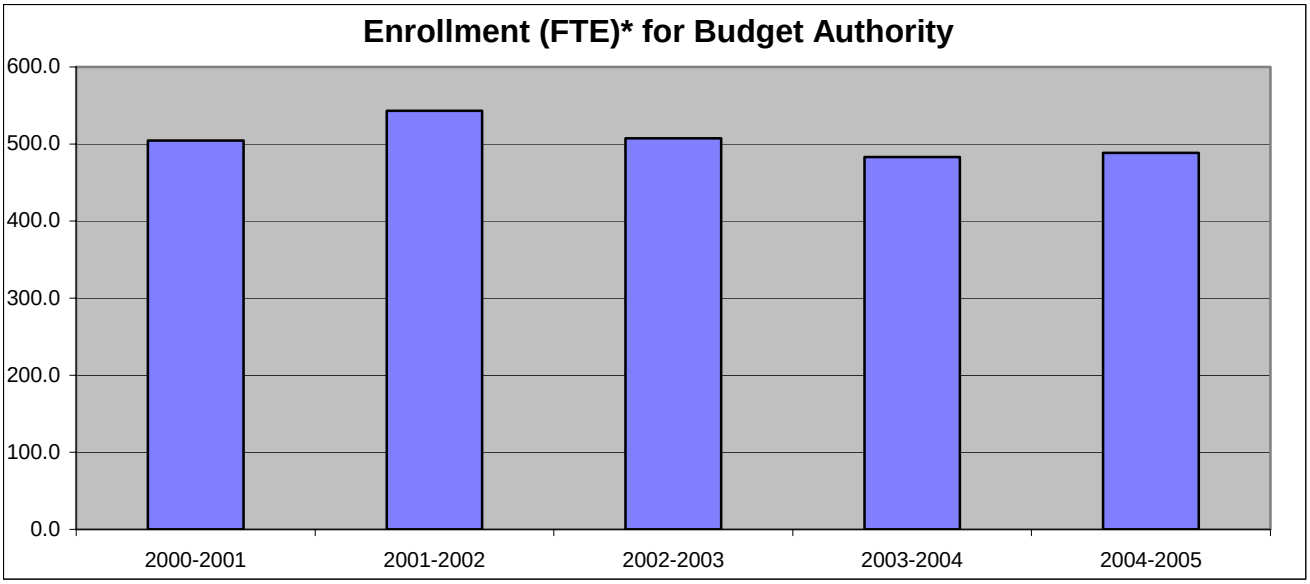
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

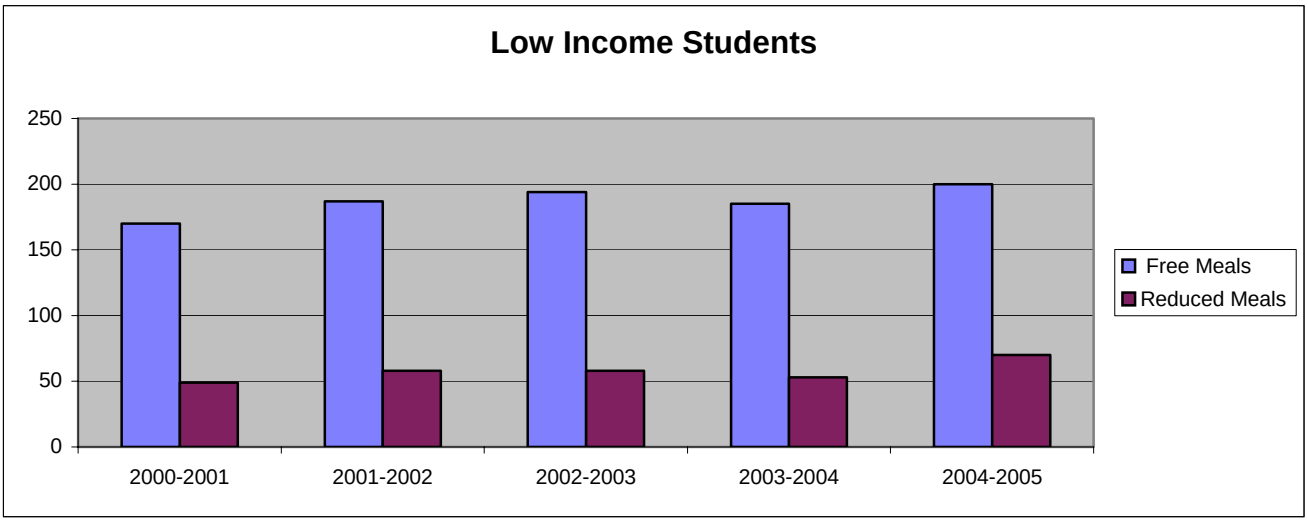
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,473,223	2,128	1,662,084	0		0	1,809,011
Supplemental General	693,000	8,858	0				684,142
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	49,060			0	0	49,060	0
Capital Outlay	931,957	537,224		0	18,000	0	376,733
Driver Training	8,384	24	3,360		0	5,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	244,888	21,571	3,129	101,795	0	50,000	68,393
Professional Development	13,092	92	0	0	0	13,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	381,785	36,621	0	0	0	345,164	0
Vocational Education	24,337			0	0	24,337	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	76,242	0	76,242				
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	227,510	0	xxxxxxxxxxx	227,510	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,123,478	606,518	1,744,815	329,305	18,000	486,561	2,938,279
Less Transfers	486,561						
TOTAL Budget Expenditures	$5,636,917						

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)*	504.6	543.0	8%	507.3	-7%	482.8	-5%	488.4	1%
Number of Students - Free Meals	170	187	10%	194	4%	185	-5%	200	8%
Number of Students - Reduced Meals	49	58	18%	58	0%	53	-9%	70	32%

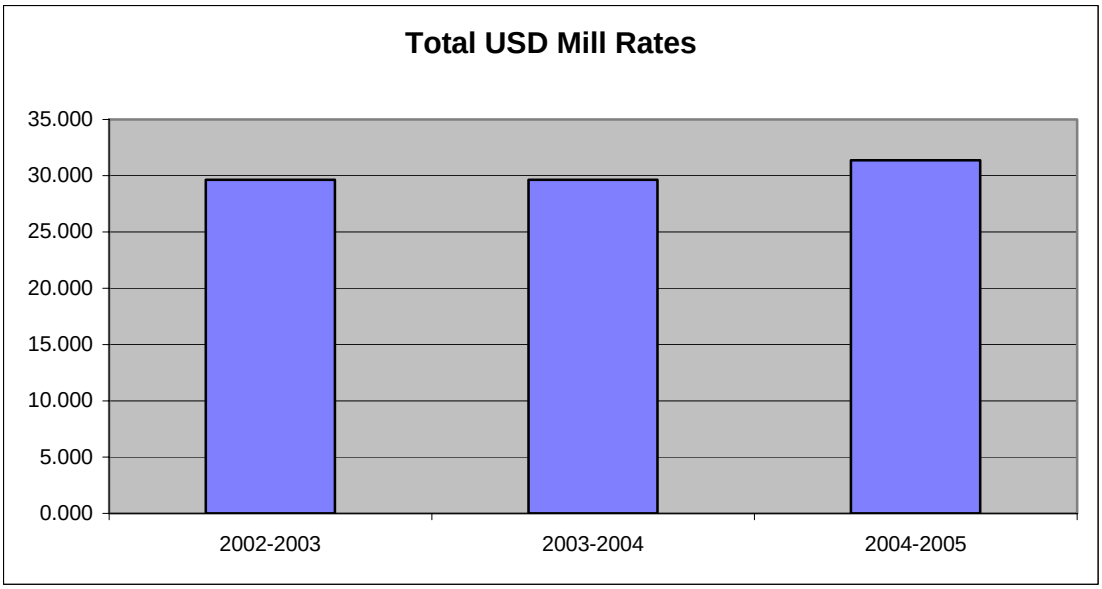




*FTE for state aid and budget authority purposes for general fund.

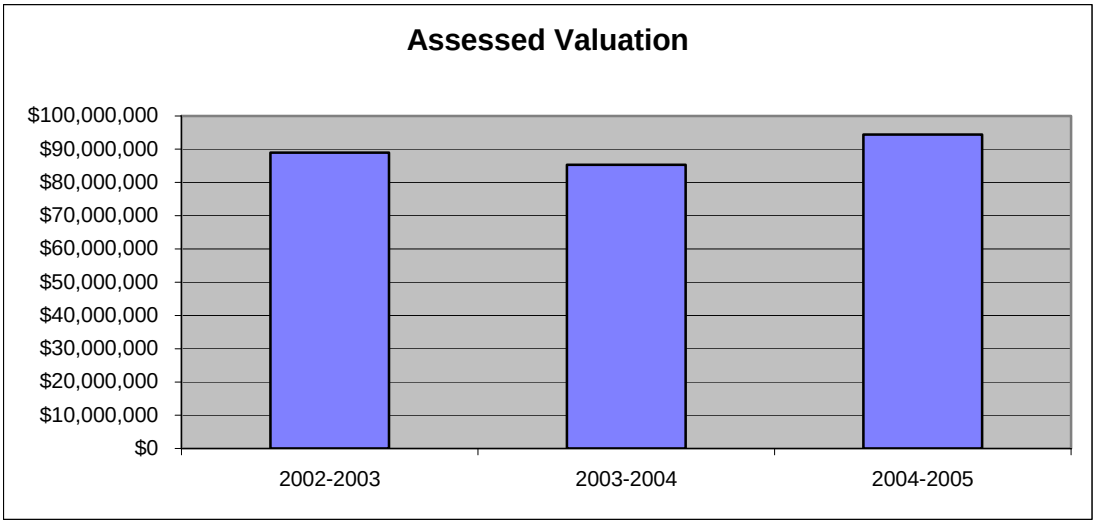
Miscellaneous Information
Mill Rates by Fund

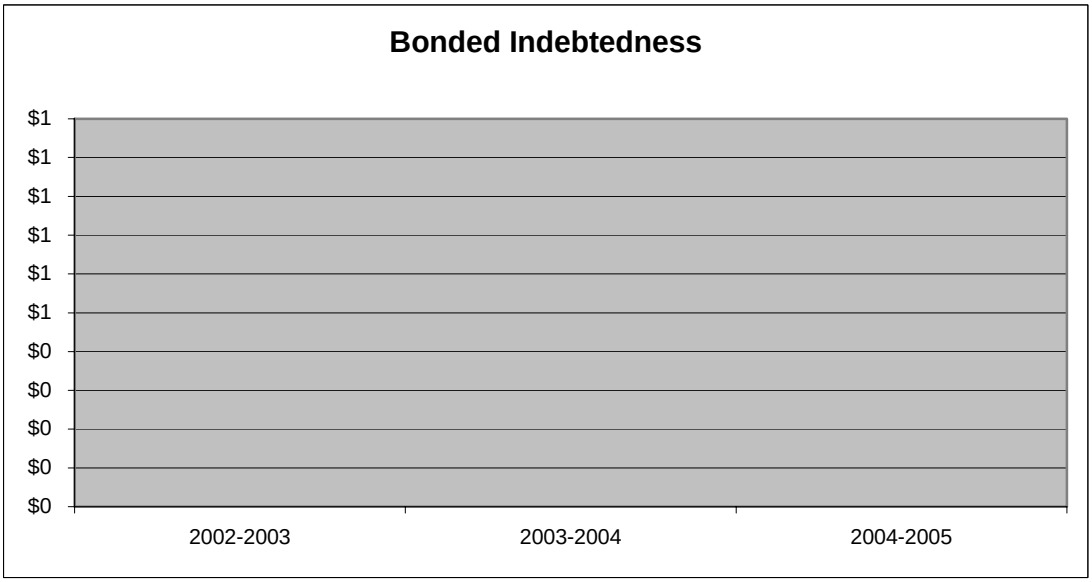
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	5.661	5.904	7.373
Adult Education	0.000	0.000	0.000
Capital Outlay	3.978	3.730	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**29.639**	**29.634**	**31.373**
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	1.438	1.498	1.500
Recreation Commission Employee Benefit	0.227	0.305	0.223
TOTAL OTHER	**1.665**	**1.803**	**1.723**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$88,937,172	$85,323,695	$94,452,458
Bonded Indebtedness	0	0	0





USD# 452
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)	8.0	451,483	56,435	8.0	433,360	54,170	8.0	463,695	57,962
Teachers (Full Time)	44.5	1,433,495	32,213	46.0	1,696,324	36,877	41.5	1,622,219	39,090
Other Certified (Licensed) Personnel	0.5	23,158	23,158	0.5	24,126	24,126	0.5	25,574	25,574
Classified Personnel	25.3	595,173	23,525	25.4	592,867	23,341	21.1	522,045	24,741
Substitutes/Temporary Help	XXXXXXX	93,721	XXXXXXXXXXX	XXXXXXX	85,562	XXXXXXXXXXX	XXXXXXX	90,696	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