2004 - 2005



Montezuma

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)

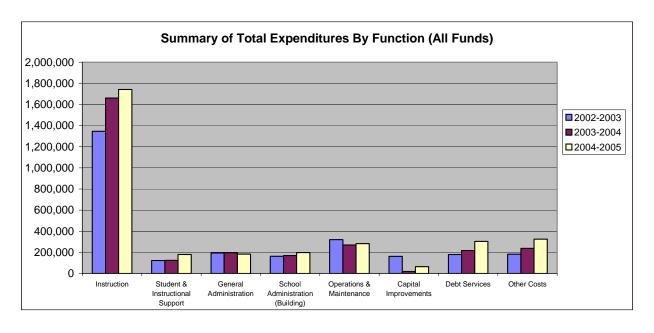
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,345,863	50%	1,660,436	57%	23%	1,742,213	53%	5%
Student & Instructional Support	122,632	5%	124,130	4%	1%	179,483	5%	45%
General Administration	193,567	7%	196,364	7%	1%	183,950	6%	-6%
School Administration (Building)	163,316	6%	169,542	6%	4%	197,800	6%	17%
Operations & Maintenance	320,369	12%	270,240	9%	-16%	282,775	9%	5%
Capital Improvements	162,020	6%	18,839	1%	-88%	65,000	2%	245%
Debt Services	179,401	7%	218,057	8%	22%	304,005	9%	39%
Other Costs	181,681	7%	238,563	8%	31%	325,947	10%	37%
Total Expenditures	2,668,849	100%	2,896,171	100%	9%	3,281,173	100%	13%
Amount per Pupil	\$11,899		\$12,457		5%	\$13,420		8%

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.

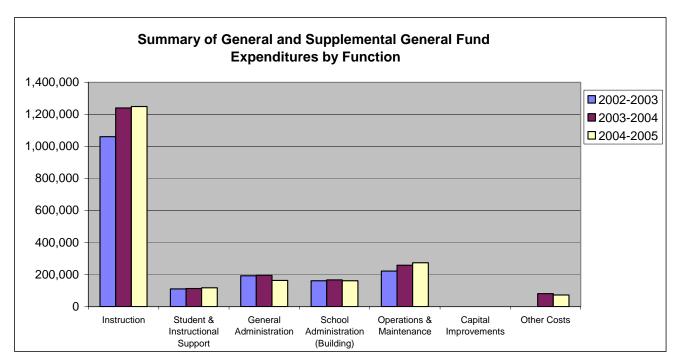
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



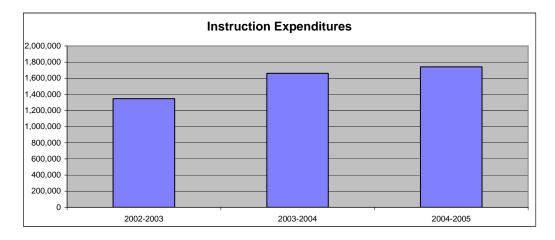
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003	% of Tot	2003-2004	% of Tot	% inc/	2004-2005 Budget	% of	% inc/
	Actual	101	Actual	101	dec	Budget	Tot	dec
Instruction	1,060,843	61%	1,240,561	60%	17%	1,248,665	61%	1%
Student & Instructional Support	110,441	6%	113,131	5%	2%	117,233	6%	4%
General Administration	192,738	11%	196,364	10%	2%	163,450	8%	-17%
School Administration (Building)	161,567	9%	167,105	8%	3%	161,300	8%	-3%
Operations & Maintenance	222,372	13%	258,579	13%	16%	273,875	13%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	81,269	4%	0%	72,750	4%	-10%
Total Expenditures	1,747,961	100%	2,057,009	100%	18%	2,037,273	100%	-1%
Amount per Pupil	\$7,793		\$8,847		14%	\$8,332		-6%



Instruction Expenditures (1000)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
	7101441	7101001	400	ŀ	Duagot	400
General	1,010,776	1,106,561	9%		1,094,815	-1%
Federal Funds	42.337	52.046	23%	ľ	60,350	
Supplemental General	50,067	134,000	168%	ľ	153,850	
Bilingual Education	41,334	41,800	1%	Ī	45,500	9%
Capital Outlay	32,007	89,364	179%	ľ	90,000	1%
Driver Education	7,256		0%	ľ	9,155	26%
Extraordinary School Program	0	0	0%	ľ	0	0%
Food Service	0	0	0%	ľ	0	0%
Professional Development	0	0	0%	ľ	0	0%
Parent Education Program	0	0	0%	ľ	0	0%
Summer School	673	33	-95%	ľ	5,089	15321%
Special Education	161,413	159,186	-1%	ľ	181,071	14%
Technology Education	0					
Transportation	0			ľ		
Vocational Education	0	0	0%		3,250	0%
Gifts/Grants	0	70,167	0%	ľ	60,633	-14%
Special Liability	0	0	0%	ľ	0	0%
School Retirement	0	0	0%	ľ	0	0%
Extraordinary Growth Facilities	0	0	0%	ľ	0	0%
Special Reserve	0	0	0%	İ		
KPERS Spec. Ret. Contribution				ľ	38,500	
Contingency Reserve	0	0	0%	İ		
Text Book & Student Material	0	0	0%	ı		
Bond & Interest #1	0	0	0%	ľ	0	0%
Bond & Interest #2	0	0	0%	Ī	0	0%
No-Fund Warrant	0	0	0%	Ī	0	0%
Special Assessment	0	0	0%	Ī	0	0%
Temporary Note	0	0	0%		0	0%
SUBTOTAL	1,345,863	1,660,436	23%		1,742,213	5%
Enrollment (FTE)*	224.3		4%		244.5	5%
Amount per Pupil	6,000	7,142	19%		7,126	0%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%	Ī	0	0%
Area Vocational School	0	0	0%	Ī	0	0%
Special Education Coop	0	0	0%		0	0,0
TOTAL	1,345,863	1,660,436	23%	ľ	1,742,213	5%



 $NOTE: \ Gifts/Grants \ includes \ private \ grants \ and \ grants \ from \ nonfederal \ sources.$

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.

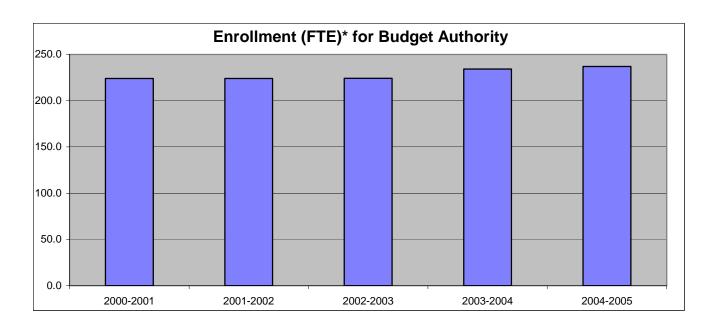
Sources of Revenue and Proposed Budget for 2004-05

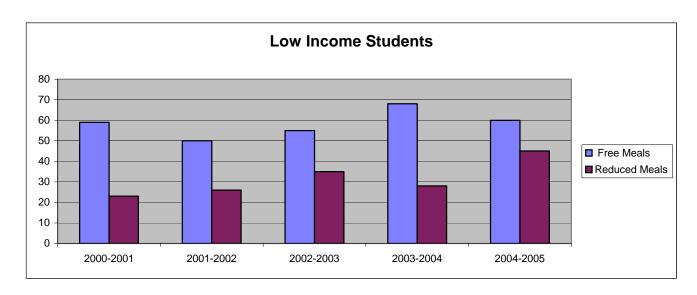
	2004-05		Estimated Sources of Revenue2004-05					
	Amount	July 1, 2004	State	Federal	Local			
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	
General	1,924,933	1,432	1,712,919	0		0	210,582	
Supplemental General	415,000	157,445	15,729				241,826	
Adult Education	0	0	0	0	0	0	C	
Adult Supplemental Education	0	0			0	0	C	
Bilingual Education	47,000		·	0	0	46,500	500	
Capital Outlay	249,906	183,754		0	8,500	0	57,652	
Driver Training	9,155	3,795	3,360		0	2,000	C	
Extraordinary School Program	0	0			0	0	C	
Food Service	121,903	12,327	1,094	34,953	5,000	41,000	27,529	
Professional Development	21,174	10,174	0	0	0	11,000	C	
Parent Education Program	0	0	0	0	0	0	C	
Summer School	5,089	89		0	0	5,000	C	
Special Education	209,021	17,861	0	0	0	191,160	0	
Vocational Education	6,000			0	0	6,000	C	
Area Vocational School	0	0	0	0	0	0	C	
Special Liability Expense Fund	0	0				0	C	
Special Reserve Fund								
Gifts and Grants	172,633	32,633					140,000	
Textbook & Student Materials Revolving			,					
School Retirement	0	0			0		C	
Extraordinary Growth Facilities	0	0					C	
KPERS Special Retirement Contribution	85,000	0	85,000					
Bond and Interest #1	254,005	323,105	23,103		1,500		185,036	
Bond and Interest #2	0	0	0		0		C	
No Fund Warrant	0	0					C	
Special Assessment		0					C	
Temporary Note	0	0			0		C	
Coop Special Education	0	0	0	0	0	0	(
Federal Funds	63,014	8,000	XXXXXXXXXX	55,014	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXX	
SUBTOTAL	3,583,833	750,615	1,841,205	89,967	15,000	302,660	863,125	
Less Transfers	302.660		•					

Less Transfers 302,660
TOTAL Budget Expenditures \$3,281,173

Other Information

	2000-2001	2001-2002	%	2002-2003	%	2003-2004	%	2004-2005	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	224.0	224.1	0%	224.3	0%	234.2	4%	237.0	1%
Number of Students -									
Free Meals	59	50	-15%	55	10%	68	24%	60	-12%
Number of Students -									
Reduced Meals	23	26	13%	35	35%	28	-20%	45	61%

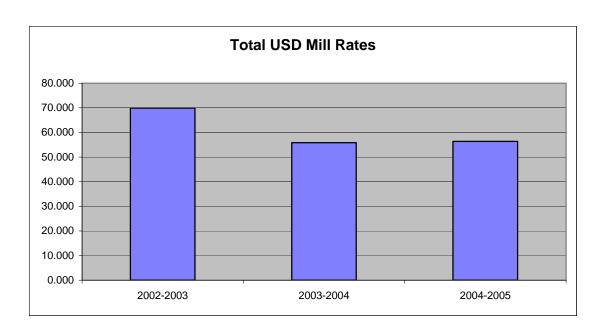




^{*}FTE for state aid and budget authority purposes for general fund.

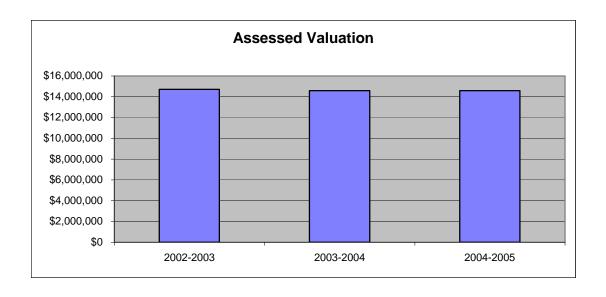
Miscellaneous Information Mill Rates by Fund

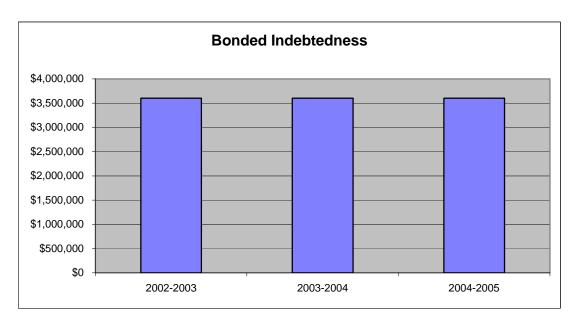
	2002-2003	2003-2004	2004-2005
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	28.396	12.106	18.845
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	17.499	19.723	13.527
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	69.895	55.829	56.372
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	3.395	3.449	3.485
Recreation Commission			
Employee Benefit	0.267	0.500	0.589
TOTAL OTHER	3.662	3.949	4.074



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	\$14,701,611	\$14,583,463	\$14,583,463
Bonded Indebtedness	3,600,000	3,600,000	3,600,000





USD# 371 AVERAGE SALARY

		2002-03 Actual			2003-04 Act	ual	2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Sal
Administrators (Certified/Non-Certified)	2.0	128,000	64,000	2.0	124,000	62,000	2.2	141,785	64,4
Teachers (Full Time)	21.6	859,122	39,774	22.6	950,201	42,044	22.6	977,407	43,2
Other Certified (Licensed) Personnel			0			0			
Classified Personnel	14.5	378,926	26,133	15.4	375,553	24,387	15.4	385,877	25,0
Substitutes/Temporary Help	XXXXXXX	1	XXXXXXXXXXX	XXXXXXX	(XXXXXXXXXXX	XXXXXXX		XXXXXXXXX

EFINITIONS	
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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses