Budget at a Glance

2004 - 2005

Fairfield

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Summary of Total Expenditures By Function
(All Funds)

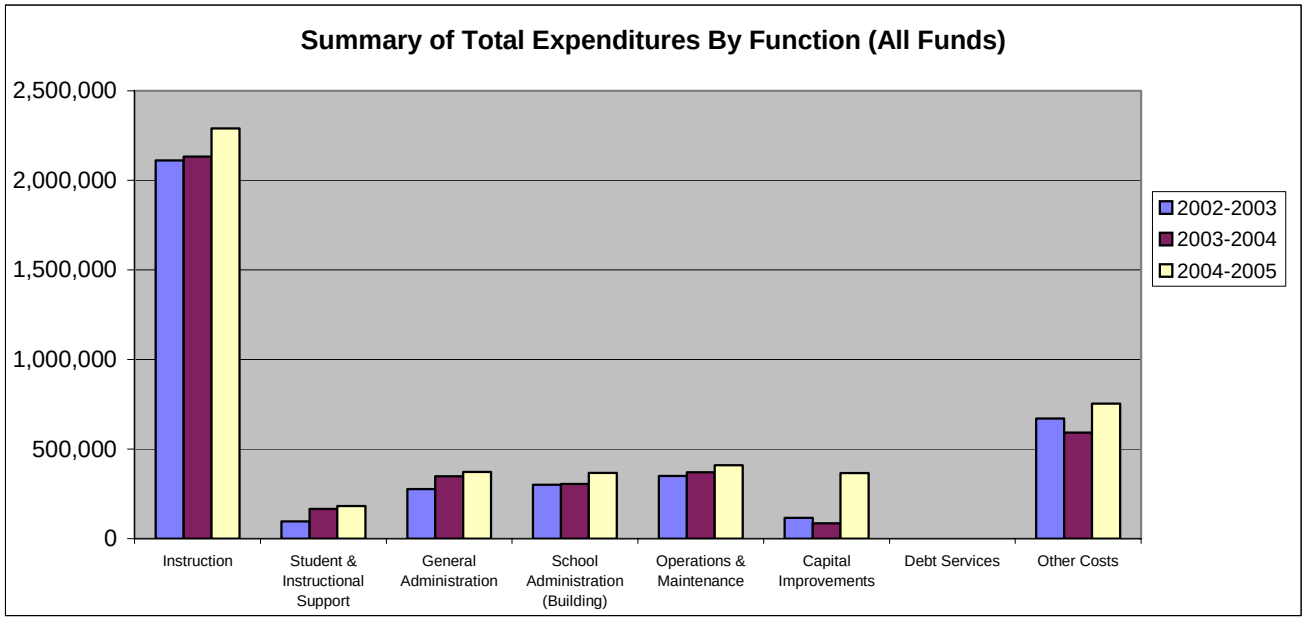
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,111,255	54%	2,132,737	53%	1%	2,290,248	48%	7%
Student & Instructional Support	96,902	2%	166,163	4%	71%	182,547	4%	10%
General Administration	276,499	7%	347,906	9%	26%	372,364	8%	7%
School Administration (Building)	300,214	8%	304,744	8%	2%	367,065	8%	20%
Operations & Maintenance	349,789	9%	370,356	9%	6%	409,422	9%	11%
Capital Improvements	116,253	3%	84,835	2%	-27%	365,500	8%	331%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	671,197	17%	591,706	15%	-12%	752,624	16%	27%
Total Expenditures	3,922,109	100%	3,998,447	100%	2%	4,739,770	100%	19%
Amount per Pupil	$9,842		$10,072		2%	$11,909		18%

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.

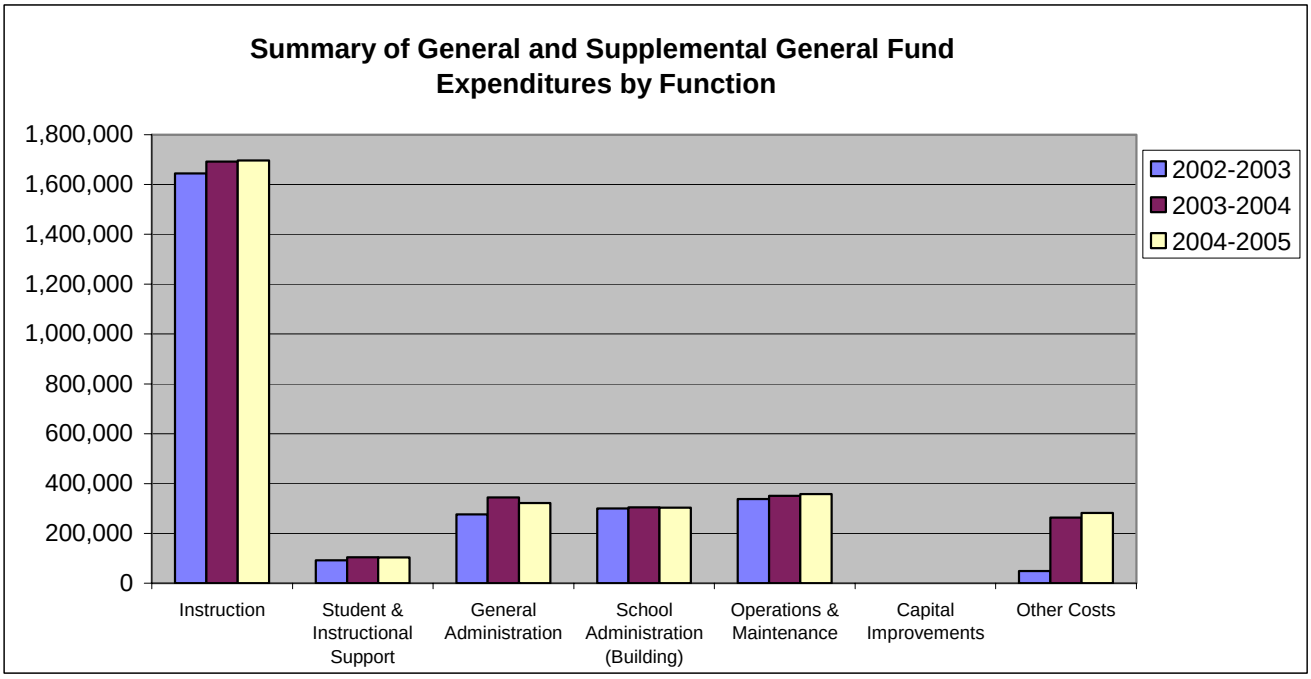
Further definition of what goes into each category:

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



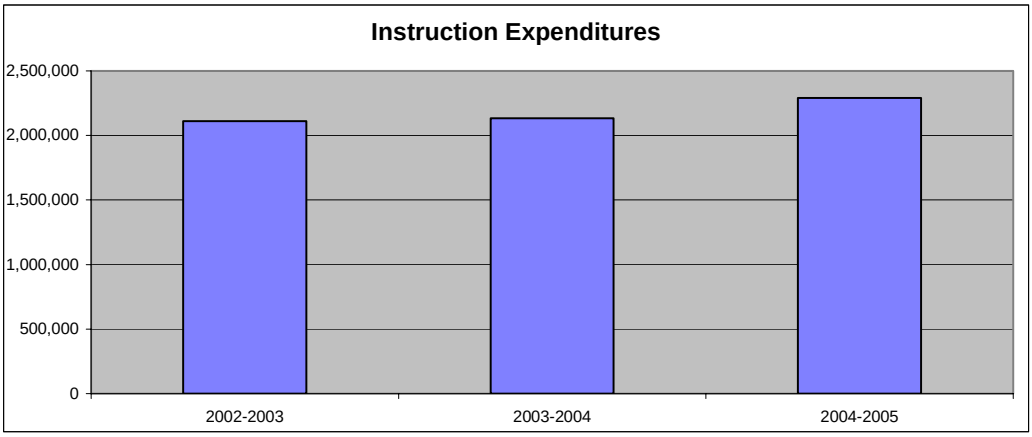
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,644,976	61%	1,691,924	55%	3%	1,696,655	55%	0%
Student & Instructional Support	91,950	3%	104,348	3%	13%	103,325	3%	-1%
General Administration	276,499	10%	344,706	11%	25%	321,808	10%	-7%
School Administration (Building)	300,214	11%	304,744	10%	2%	303,065	10%	-1%
Operations & Maintenance	337,730	13%	351,035	11%	4%	357,822	12%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	48,991	2%	262,754	9%	436%	282,264	9%	7%
Total Expenditures	2,700,360	100%	3,059,511	100%	13%	3,064,939	100%	0%
Amount per Pupil	$6,776		$7,707		14%	$7,701		0%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,439,951		1,298,817	-10%		1,311,365	1%
Federal Funds	118,611		121,375	2%		98,879	-19%
Supplemental General	205,025		393,107	92%		385,290	-2%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	24,986		26,969	8%		27,500	2%
Driver Education	2,886		4,156	44%		16,394	294%
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	314,055		275,234	-12%		349,400	27%
Technology Education	0						
Transportation	0						
Vocational Education	0		9,058	0%		13,000	44%
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						88,420	
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,741		4,021	-30%			
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	2,111,255		2,132,737	1%		2,290,248	7%
Enrollment (FTE)*	398.5		397.0	0%		398.0	0%
Amount per Pupil	5,298		5,372	1%		5,754	7%
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	2,111,255		2,132,737	1%		2,290,248	7%



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.

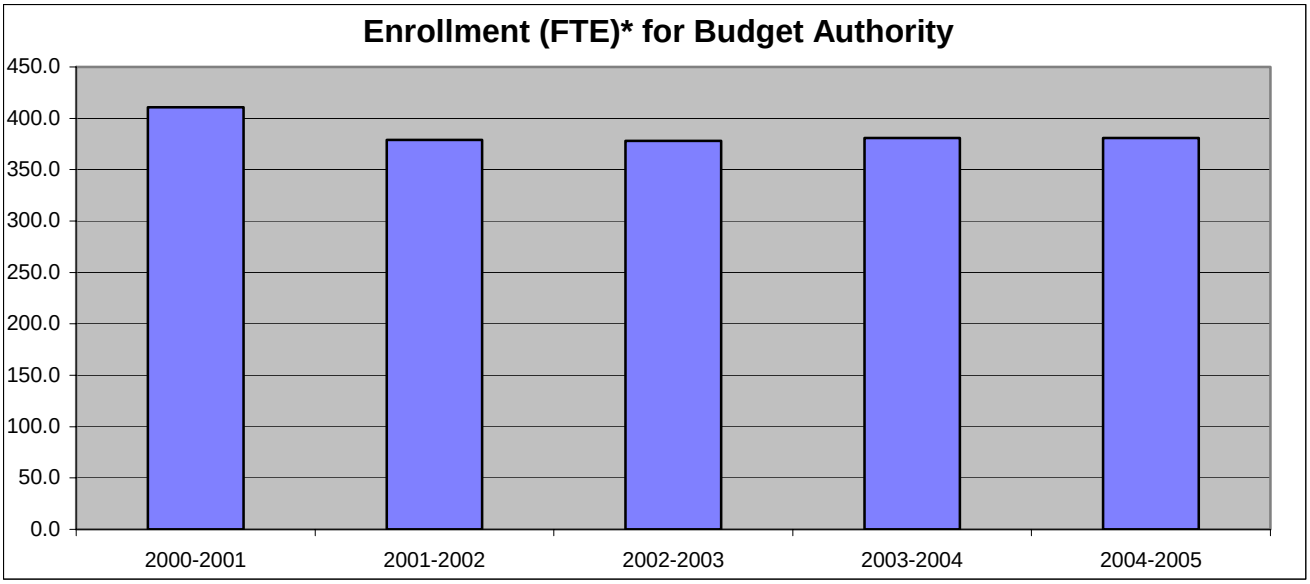
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

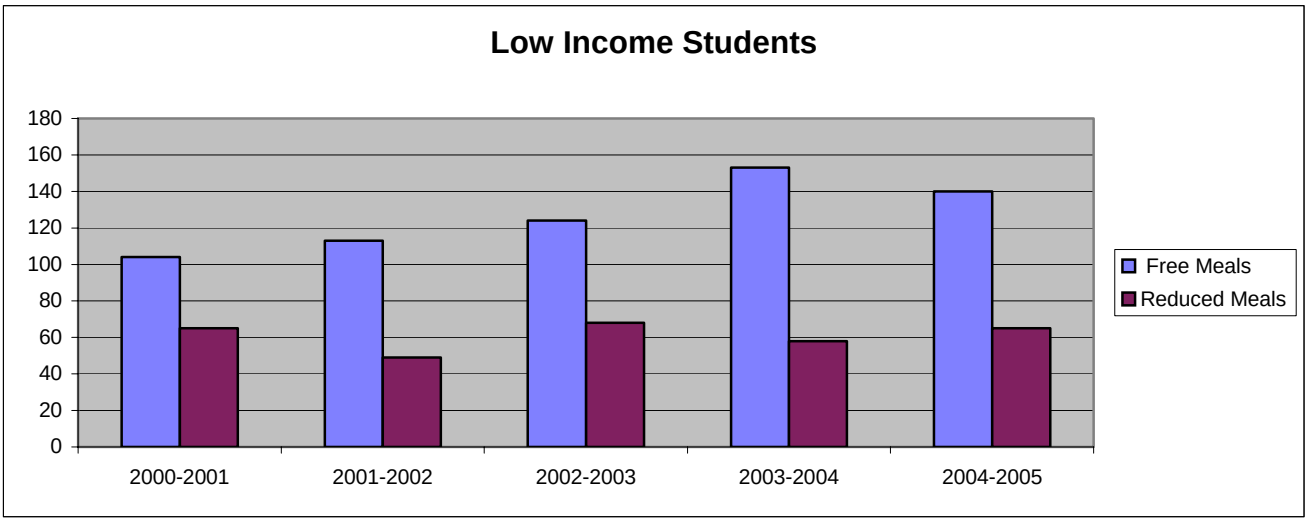
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,929,699	4,758	2,393,609	184		0	531,148
Supplemental General	585,940	78,919	0				507,021
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	519,556	394,716		0	0	0	124,840
Driver Training	20,794	16,774	2,520		0	0	1,500
Extraordinary School Program	0	0			0	0	0
Food Service	283,034	65,906	2,631	107,914	3,500	23,300	79,783
Professional Development	13,122	13,122	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	546,526	132,126	0	0	0	414,400	0
Vocational Education	13,000			0	0	13,000	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	142,220	0	142,220				
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	136,579	2,371	xxxxxxxxxxx	134,208	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,190,470	708,692	2,540,980	242,306	3,500	450,700	1,244,292
Less Transfers	450,700						
TOTAL Budget Expenditures	$4,739,770						

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)*	410.8	379.0	-8%	378.2	0%	381.0	1%	381.0	0%
Number of Students - Free Meals	104	113	9%	124	10%	153	23%	140	-8%
Number of Students - Reduced Meals	65	49	-25%	68	39%	58	-15%	65	12%

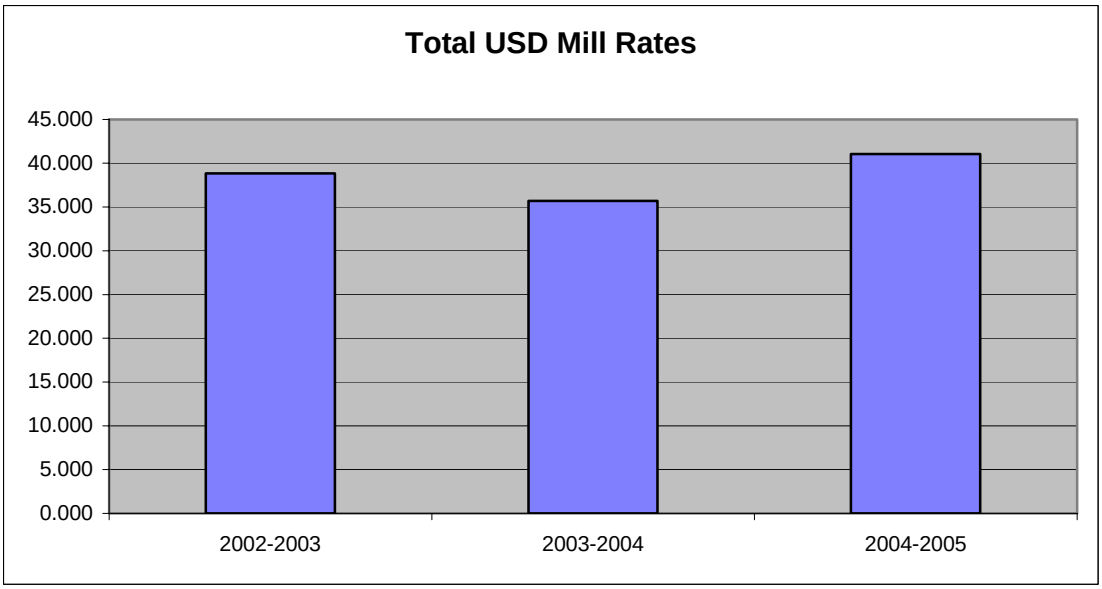




*FTE for state aid and budget authority purposes for general fund.

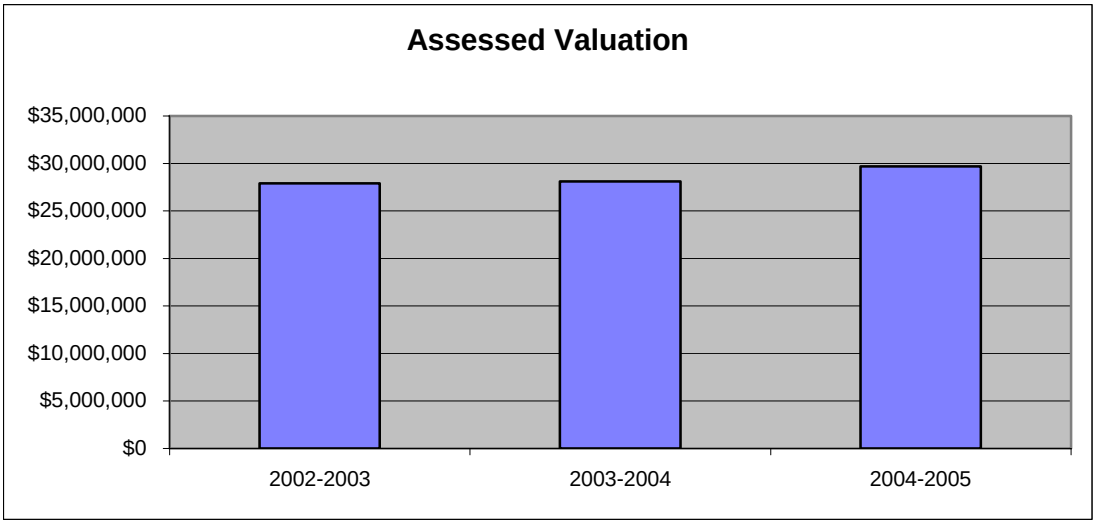
Miscellaneous Information
Mill Rates by Fund

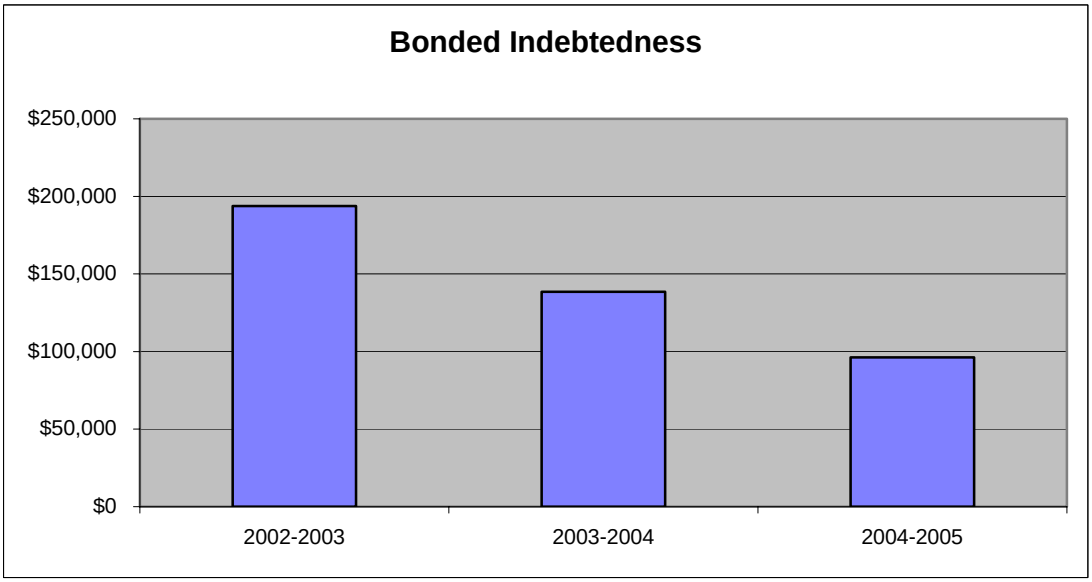
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.814	11.688	17.067
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.992	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**38.814**	**35.680**	**41.067**
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	$27,898,494	$28,086,220	$29,687,736
Bonded Indebtedness	193,718	138,543	96,335





USD# 310
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	231,420	57,855	4.0	247,401	61,850	4.0	253,586	63,397
Teachers (Full Time)	34.8	1,319,090	37,905	33.0	1,385,333	41,980	33.0	1,419,966	43,029
Other Certified (Licensed) Personnel	2.0	79,205	39,603	2.0	85,319	42,660	2.0	87,452	43,726
Classified Personnel	30.4	635,776	20,914	30.4	665,751	21,900	30.4	682,395	22,447
Substitutes/Temporary Help	XXXXXXX	48,194	XXXXXXXXXXX	XXXXXXX	36,025	XXXXXXXXXXX	XXXXXXX	45,000	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