Budget at a Glance

2005 - 2006

Erie

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)

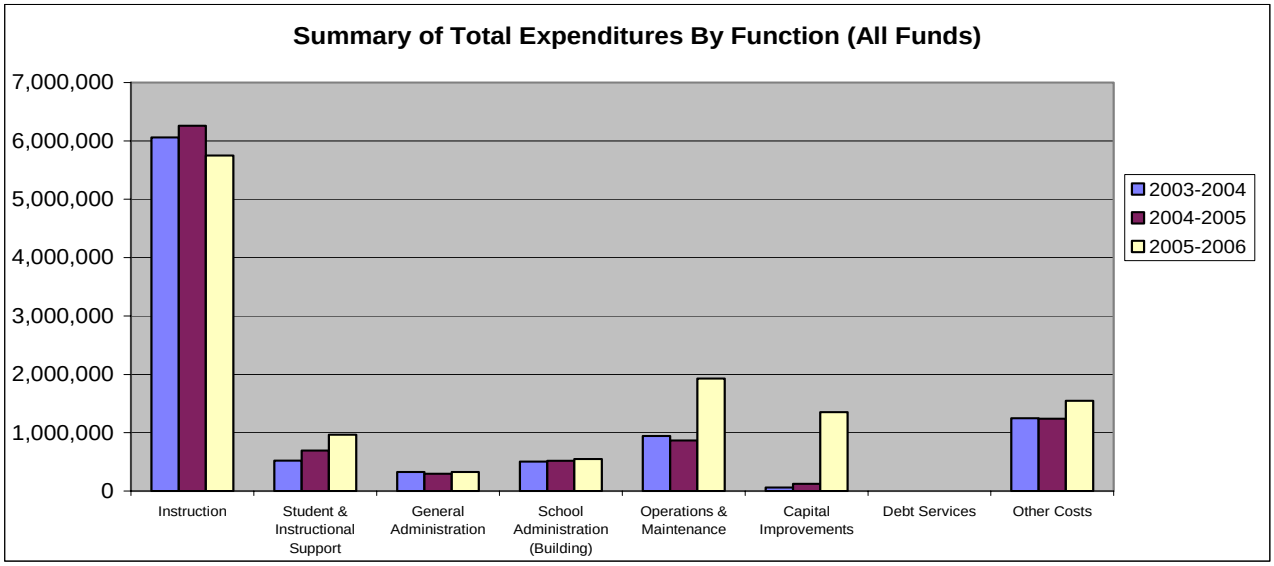
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	6,058,904	63%	6,260,011	63%	3%	5,751,564	46%	-8%
Student & Instructional Support	524,282	5%	695,584	7%	33%	964,017	8%	39%
General Administration	329,889	3%	296,351	3%	-10%	329,317	3%	11%
School Administration (Building)	503,445	5%	516,507	5%	3%	551,194	4%	7%
Operations & Maintenance	942,702	10%	866,435	9%	-8%	1,929,270	16%	123%
Capital Improvements	61,118	1%	122,105	1%	100%	1,350,000	11%	1006%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,248,182	13%	1,239,710	12%	-1%	1,544,675	12%	25%
Total Expenditures	9,668,522	100%	9,996,703	100%	3%	12,420,037	100%	24%
Amount per Pupil	$8,644		$9,952		15%	$11,603		17%

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.

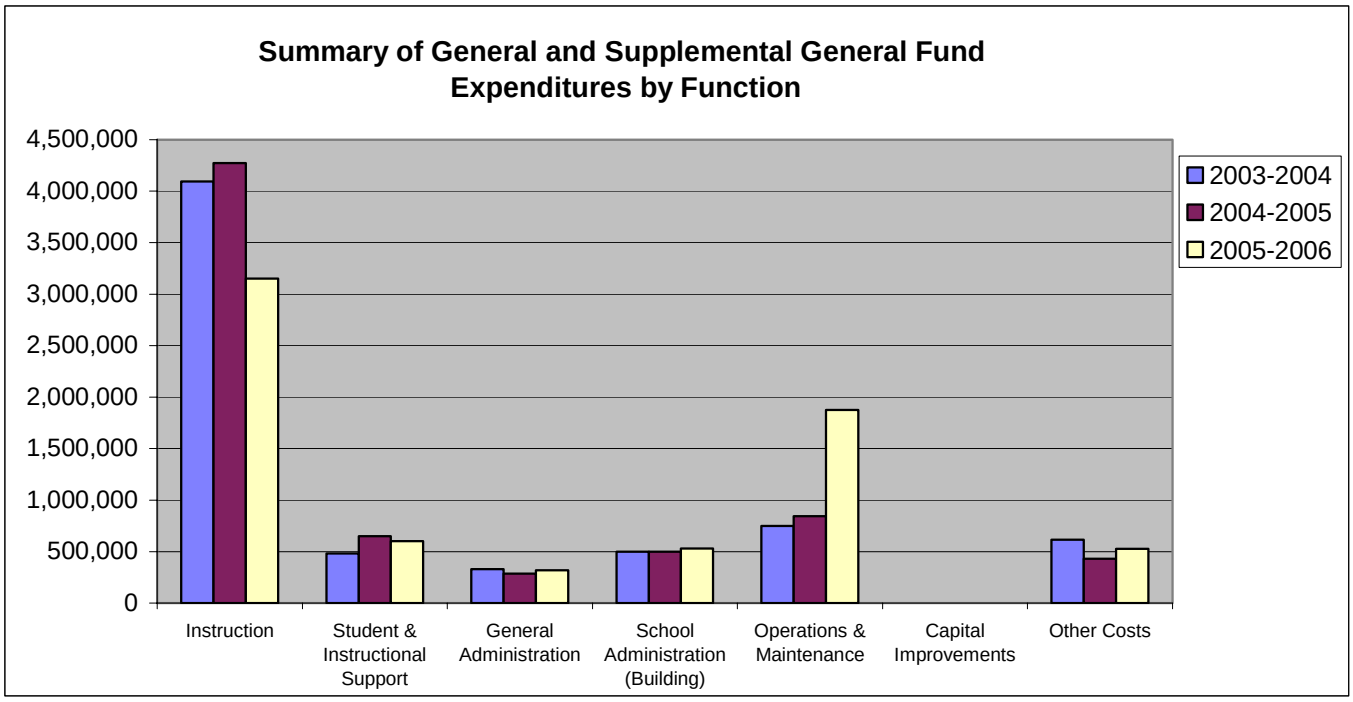
Further definition of what goes into each category:

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



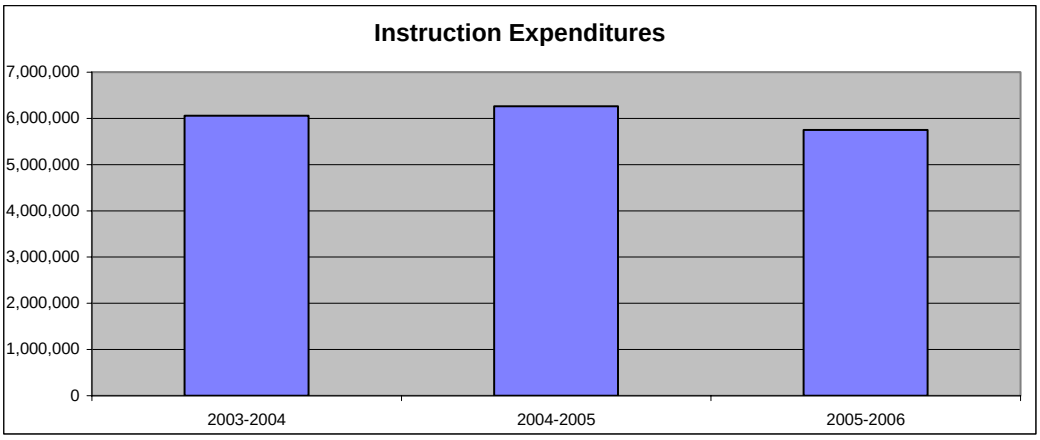
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,095,024	60%	4,273,390	61%	4%	3,151,550	45%	-26%
Student & Instructional Support	481,837	7%	650,542	9%	35%	602,385	9%	-7%
General Administration	329,889	5%	287,131	4%	-13%	317,700	5%	11%
School Administration (Building)	500,760	7%	499,811	7%	0%	530,157	8%	6%
Operations & Maintenance	748,249	11%	844,564	12%	13%	1,874,929	27%	122%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	615,878	9%	428,806	6%	-30%	527,000	8%	23%
Total Expenditures	6,771,637	100%	6,984,244	100%	3%	7,003,721	100%	0%
Amount per Pupil	$6,054		$6,953		15%	$6,543		-6%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	3,521,212	3,910,055	11%	2,918,600	-25%
Federal Funds	482,152	475,194	-1%	310,215	-35%
Supplemental General	573,812	363,335	-37%	232,950	-36%
At Risk (4yr Old)				30,000	
At Risk (K-12)				175,800	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	920	0	-100%	140,000	0%
Driver Education	23,535	12,475	-47%	37,600	201%
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	2,207	1,152	-48%	37,312	3139%
Special Education	1,116,448	1,020,541	-9%	1,299,900	27%
Vocational Education	333,593	302,825	-9%	349,400	15%
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		174,434		219,787	26%
Contingency Reserve	0	0	0%		
Text Book & Student Material	5,025	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	6,058,904	6,260,011	3%	5,751,564	-8%
Enrollment (FTE)*	1,118.5	1,004.5	-10%	1,070.4	7%
Amount per Pupil	5,417	6,232	15%	5,373	-14%
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	6,058,904	6,260,011	3%	5,751,564	-8%



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.

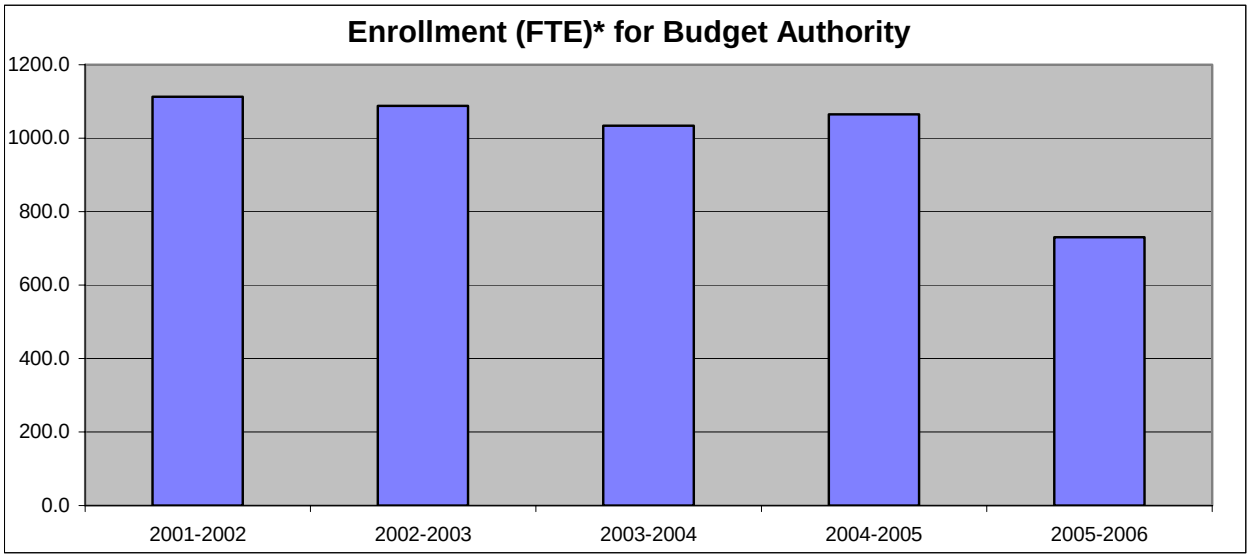
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

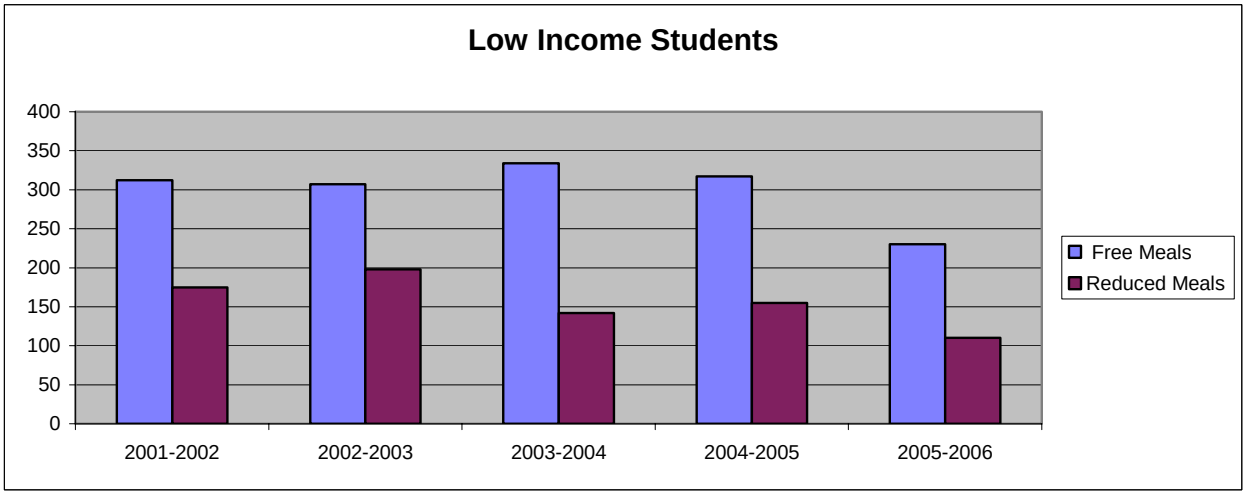
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	7,091,736	32	6,476,571	0		0	615,133
Supplemental General	1,772,934	78,248	869,447				825,239
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	30,000	0		0	0	30,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	210,000	0		0	0	210,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	1,890,000	1,506,339	45,104	0	155,000	0	209,100
Driver Training	64,700	51,709	6,000		0	0	6,991
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	552,868	141,927	4,501	159,182	0	90,000	157,258
Professional Development	62,719	58,969	3,750	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	39,522	39,522		0	0	0	0
Special Education	1,578,717	407,768	0	0	0	1,170,949	0
Vocational Education	360,000			0	0	360,000	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	313,981	0	313,981				
Tuition Reimbursement		0	0	0			0
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	313,809	-71,232	xxxxxxxxxxx	385,041	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	14,280,986	2,213,282	7,719,354	544,223	155,000	1,860,949	1,813,721
Less Transfers	1,860,949						
TOTAL Budget Expenditures	$12,420,037						

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)*	1,112.5	1,088.0	-2%	1,034.3	-5%	1,064.4	3%	730.0	-31%
Number of Students - Free Meals	312	307	-2%	334	9%	317	-5%	230	-27%
Number of Students - Reduced Meals	175	198	13%	142	-28%	155	9%	110	-29%

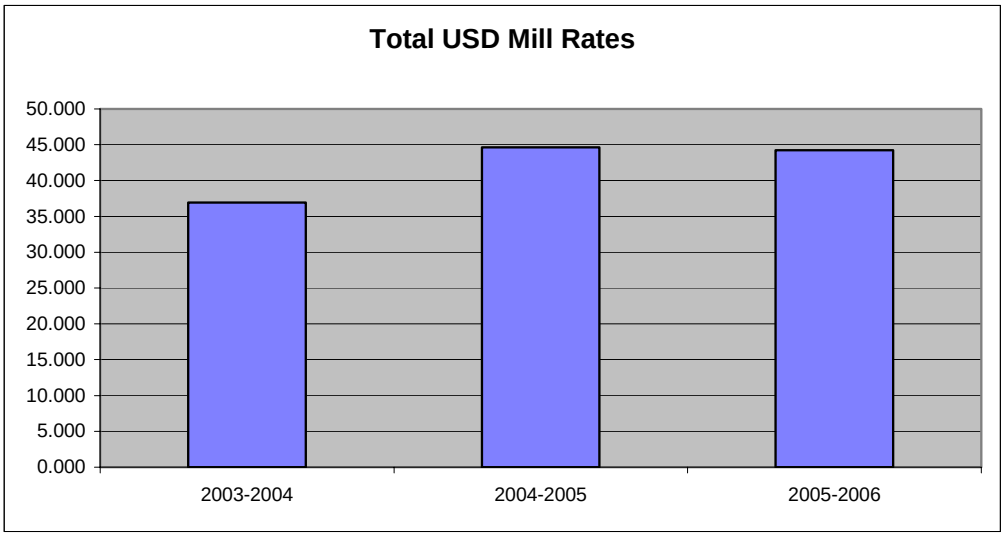




*FTE for state aid and budget authority purposes for general fund.

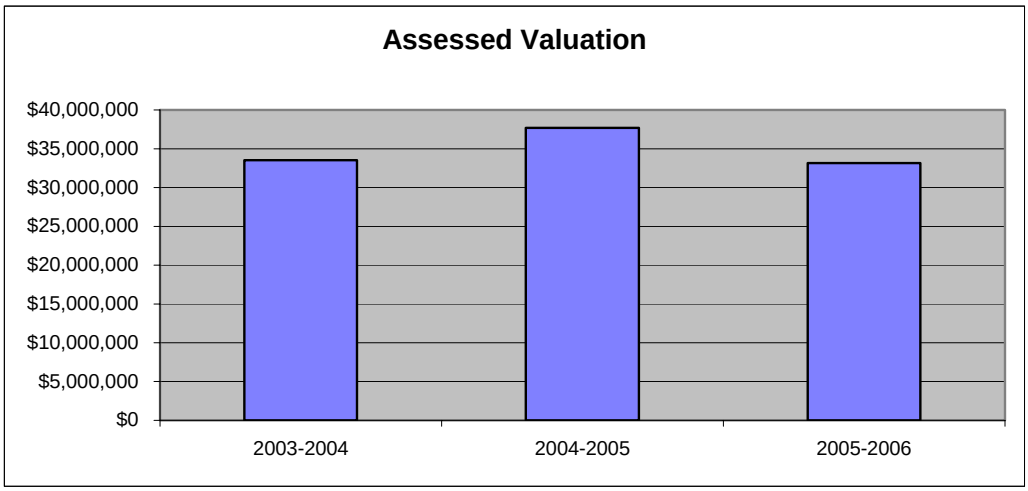
Miscellaneous Information
Mill Rates by Fund

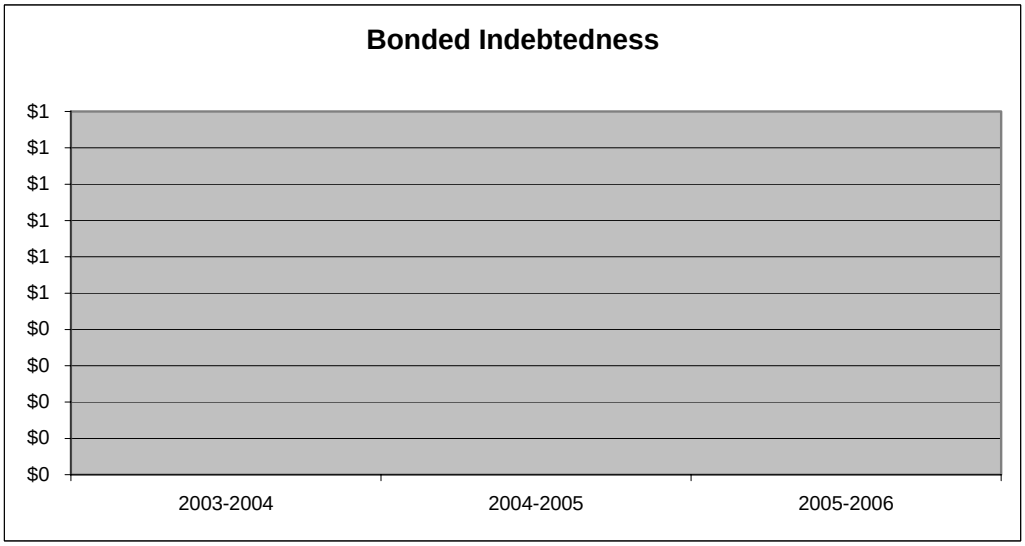
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.947	20.856	20.228
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.806	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	**36.947**	**44.662**	**44.228**
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	$33,549,101	$37,682,743	$33,164,786
Bonded Indebtedness	0	0	0





USD# 101
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)	6.5	394,354	60,670	6.5	359,000	55,231	6.5	377,000	58,000
Teachers (Full Time)	80.5	3,269,446	40,614	79.5	3,529,000	44,390	52.5	2,450,000	46,667
Other Certified (Licensed) Personnel	6.0	258,834	43,139	6.0	321,000	53,500	5.0	280,875	56,175
Classified Personnel	58.0	1,032,291	17,798	50.0	890,000	17,800	46.0	860,000	18,696
Substitutes/Temporary Help	XXXXXXX	37,067	XXXXXXXXXXX	XXXXXXX	38,000	XXXXXXXXXXX	XXXXXXX	32,000	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