2003 - 2004



MARYSVILLE USD #364

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USD# <u>364</u>

Summary of Total Expenditures By Function (All Funds)

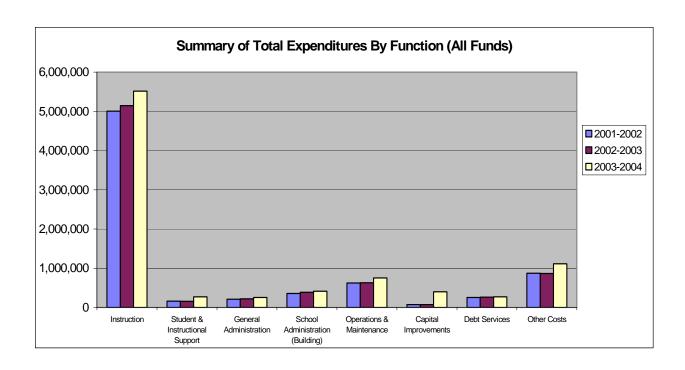
		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	5,004,806	66%	5,146,192	66%	3%	5,516,109	61%	7%
Student & Instructional Support	159,636	2%	157,315	2%	-1%	267,999	3%	70%
General Administration	208,750	3%	221,398	3%	6%	255,744	3%	16%
School Administration (Building)	355,605	5%	388,696	5%	9%	412,354	5%	6%
Operations & Maintenance	622,918	8%	630,138	8%	1%	752,660	8%	19%
Capital Improvements	73,934	1%	71,100	1%	-4%	400,000	4%	463%
Debt Services	254,456	3%	261,680	3%	3%	269,575	3%	3%
Other Costs	873,556	12%	867,005	11%	-1%	1,113,029	12%	28%
Total Expenditures	7,553,661	100%	7,743,524	100%	3%	8,987,470	100%	16%

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, 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.

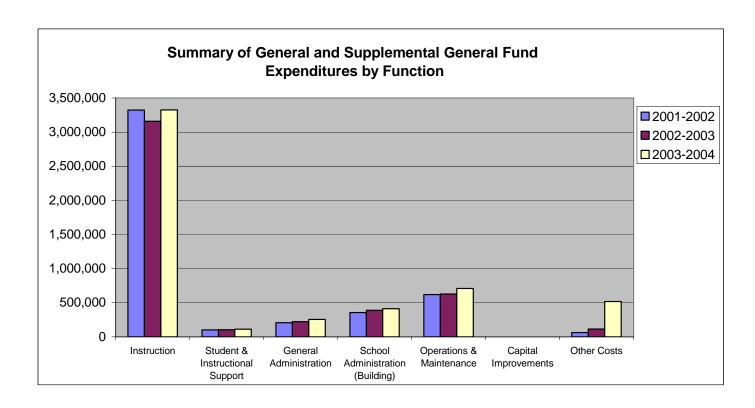
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



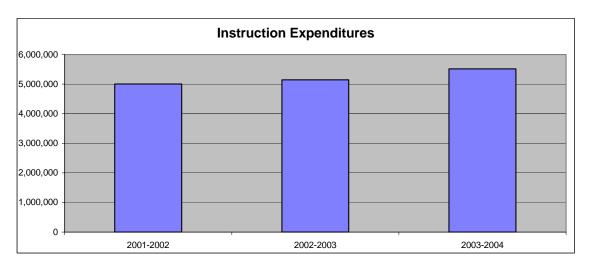
Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,322,703	71%	3,158,822	68%	-5%	3,324,419	62%	5%
Student & Instructional Support	101,739	2%	103,875	2%	2%	111,465	2%	7%
General Administration	208,006	4%	221,398	5%	6%	255,744	5%	16%
School Administration (Building)	355,605	8%	388,696	8%	9%	412,354	8%	6%
Operations & Maintenance	619,753	13%	628,420	14%	1%	707,950	13%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	62,102	1%	113,945	2%	83%	517,429	10%	354%
Total Expenditures	4,669,908	100%	4,615,156	100%	-1%	5,329,361	100%	15%
Amount per Pupil	\$5,517		\$5,472		-1%	\$6,579		20%



Instruction Expenditures (1000)

		%			%
2001-2002	2002-2003	inc/		2003-2004	inc/
Actual	Actual	dec		Budget	dec
	, ,			, ,	-1%
,					-73%
450,087	377,340			570,500	51%
0	0			0	0%
0	28,651			150,000	424%
13,741	10,358			21,750	110%
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%			
0	0	0%			
150,062	163,500	9%		185,000	13%
28,642	53,660	87%		45,596	-15%
0	0	0%		0	0%
0	0	0%		0	0%
0	0			0	0%
0	0				
0	0	0%			
19,827	12,835	-35%			
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%		0	0%
0	0	0%		0	0%
3,669,331	3,767,028	3%		3,817,709	1%
846.5	843.4	0%		810.0	-4%
4,335	4,466	3%		4,713	6%
,	, , ,			,	
48	137	185%		4,000	2820%
0	0	0%		0	0%
0	0			0	0%
·					23%
					7%
	Actual 2,872,616 134,356 450,087 0 0 13,741 0 0 0 0 0 0 0 0 150,062 28,642 0 0 0 19,827 0 0 0 3,669,331 846.5 4,335	Actual Actual 2,872,616 2,781,482 134,356 339,202 450,087 377,340 0 0 13,741 10,358 0 0	2001-2002 Actual 2002-2003 Actual inc/ dec 2,872,616 2,781,482 -3% 134,356 339,202 152% 450,087 377,340 -16% 0 0 0 0% 13,741 10,358 -25% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 150,062 163,500 9% 28,642 53,660 87% 0 0 0 0% 0 0 0 0% 19,827 12,835 -35% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0	2001-2002 Actual 2002-2003 dec inc/ dec 2,872,616 2,781,482 -3% 134,356 339,202 152% 450,087 377,340 -16% 0 0 0% 13,741 10,358 -25% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0	2001-2002



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.

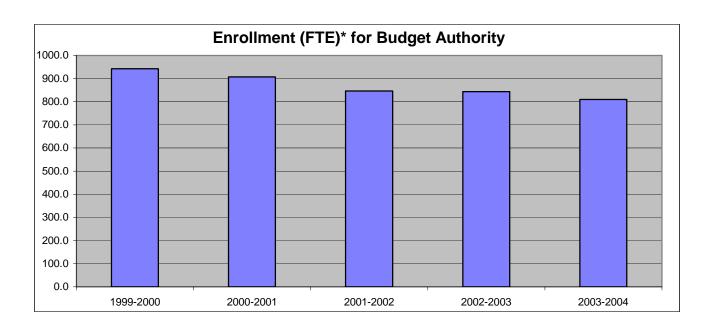
^{*}Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

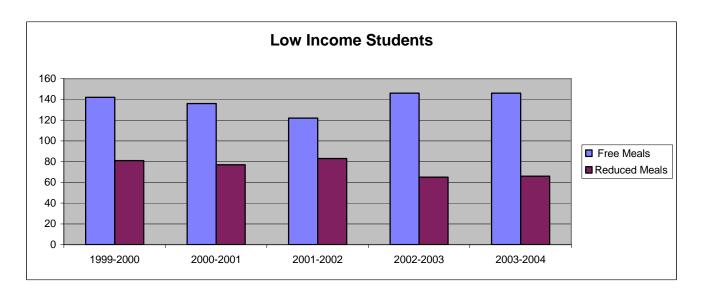
Sources of Revenue and Proposed Budget for 2003-04

Ī	2003-04			Estimated S	Sources of Rever	ue2003-04	
1	Amount	July 1, 2003	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,451,466	0	4,422,603	0		0	1,028,863
Supplemental General	975,000	31,644	152,490				790,866
Adult Education	4,000	731	0	0	0	0	4,000
Adult Supplemental Education	0	0			0	0	C
Bilingual Education	0			0	0	0	C
Capital Outlay	750,000	1,187,421		0	0	0	244,036
Driver Training	36,460	33,067	7,050		0	4,000	C
Extraordinary School Program	0	0			0	0	(
Food Service	510,000	67,932	5,087	112,413	0	40,000	284,568
Professional Development	56,534	69,567	0	0	0	50,000	(
Parent Education Program	0	0	0	0	0	0	(
Summer School	0	0		0	0	0	(
Special Education	1,400,000	581,895	0	0	0	818,105	(
Vocational Education	185,000			0	0	185,000	C
Area Vocational School	0	0	0	0	0	0	(
Special Liability Expense Fund	0	0				0	(
Special Reserve Fund			1				
Gifts and Grants	45,596	596					45,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		(
Extraordinary Growth Facilities	0	0					(
Bond and Interest #1	269,575	80,020	12,786		0		319,191
Bond and Interest #2	0	0	0		0		(
No Fund Warrant	0	0					(
Special Assessment		0					(
Temporary Note	0	0			0		(
Coop Special Education	1710000	405	0	210,000	0	1,400,000	100,000
Federal Funds	90,944	0	XXXXXXXXXX	90,944	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX
SUBTOTAL	11,484,575	2,053,278	4,600,016	413,357	0	2,497,105	2,816,524
Less Transfers	2,497,105	·	•				
TOTAL Budget Expenditures	\$8,987,470						

Other Information

	1999-2000	2000-2001	%	2001-2002	%	2002-2003	%	2003-2004	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	942.9	907.3	-4%	846.5	-7%	843.4	0%	810.0	-4%
Number of Students -									
Free Meals	142	136	-4%	122	-10%	146	20%	146	0%
Number of Students -									
Reduced Meals	81	77	-5%	83	8%	65	-22%	66	2%

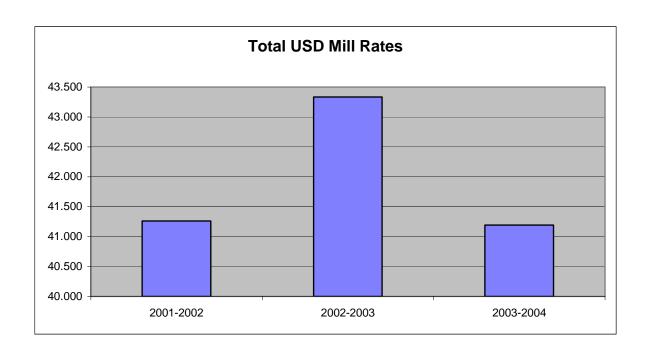




^{*}FTE for state aid and budget authority purposes for general fund.

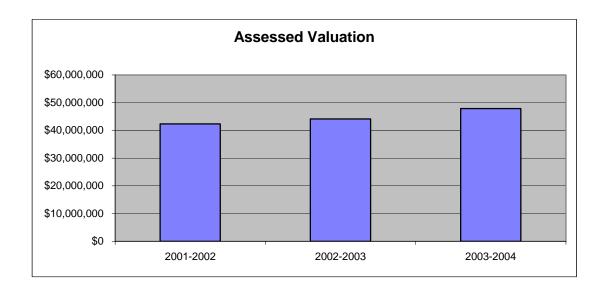
Miscellaneous Information Mill Rates by Fund

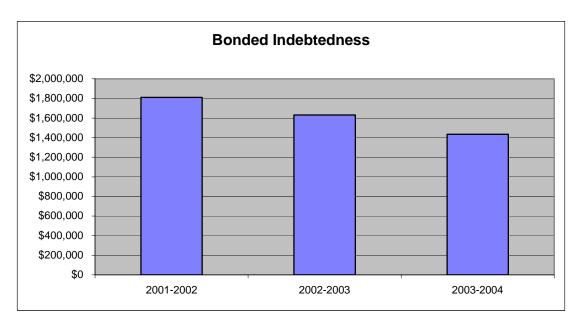
	2001-2002	2002-2003	2003-2004
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	11.993	14.449	12.295
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.530	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.268	5.356	4.897
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	41.261	43.335	41.192
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

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	\$42,335,580	\$44,151,760	\$47,867,542
Bonded Indebtedness	1,810,000	1,630,000	1,435,000





USD# 364 AVERAGE SALARY

2002-03 Actual

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	5.0	349,099	69,820
Teachers (Full Time)	68.6	2,782,806	40,566
Other Certified (Licensed) Personnel	6.0	229,721	38,287
Classified Personnel	93.7	1,676,106	17,888
Substitutes/Temporary Help	XXXXX	96.228	XXXXXXXXXXX

FTE Total Salary Average Salary 5.0 361,186 72,237 69.6 2,903,228 41,713 6.0 235,958 39,326 95.0 1,762,409 18,552

97,000 XXXXXXXXXXX

XXXXX

2003-04 Contracted

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.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

http://www.ksde.org/reportcard.html

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - o Reading
 - o Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses