Budget at a Glance

2005 - 2006

BURRTON

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Summary of Total Expenditures By Function
(All Funds)

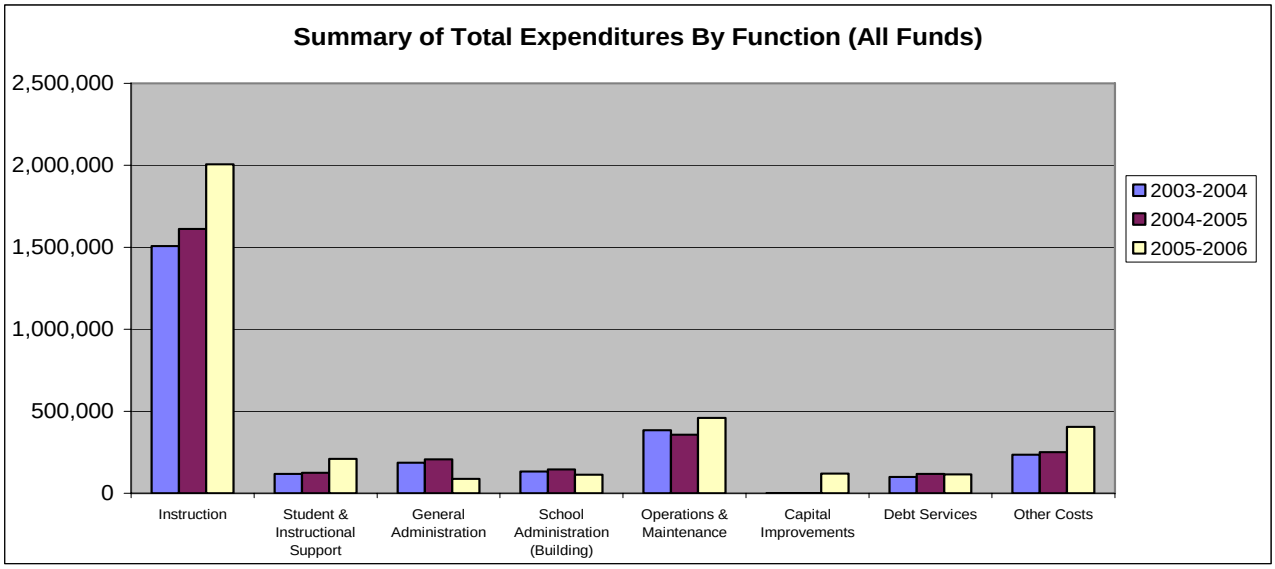
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,507,987	57%	1,612,091	57%	7%	2,006,933	57%	24%
Student & Instructional Support	118,063	4%	124,258	4%	5%	211,064	6%	70%
General Administration	187,341	7%	206,630	7%	10%	89,352	3%	-57%
School Administration (Building)	133,114	5%	145,342	5%	9%	113,796	3%	-22%
Operations & Maintenance	383,803	14%	357,404	13%	-7%	460,798	13%	29%
Capital Improvements	1,748	0%	2,283	0%	31%	120,000	3%	5156%
Debt Services	99,655	4%	118,247	4%	19%	116,000	3%	-2%
Other Costs	236,536	9%	250,973	9%	6%	405,836	12%	62%
Total Expenditures	2,668,247	100%	2,817,228	100%	6%	3,523,779	100%	25%
Amount per Pupil	$9,428		$10,631		13%	$12,408		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.

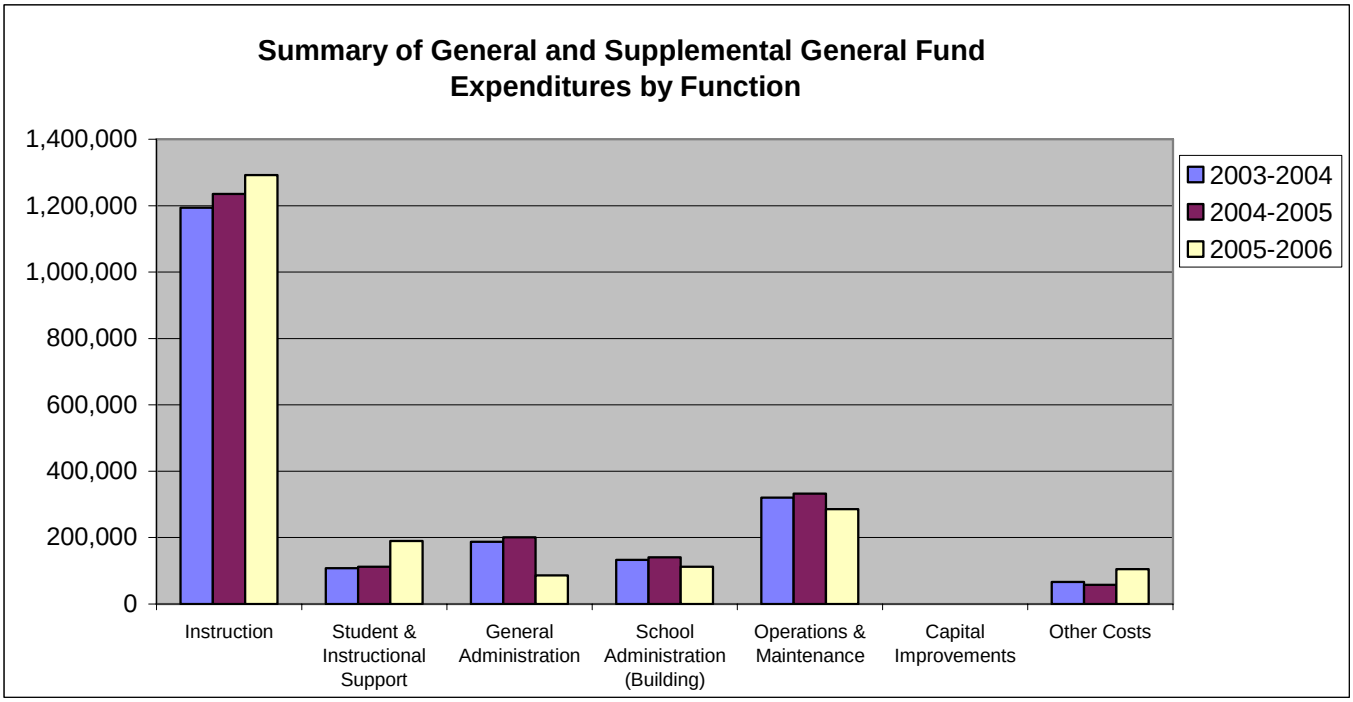
Further definition of what goes into each category:

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



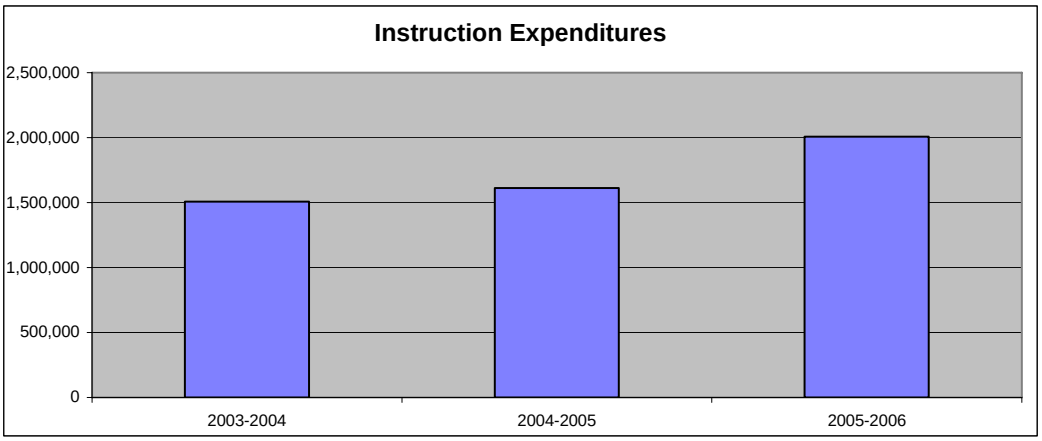
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,193,648	59%	1,235,217	59%	3%	1,291,904	62%	5%
Student & Instructional Support	107,876	5%	112,541	5%	4%	189,920	9%	69%
General Administration	187,341	9%	201,430	10%	8%	86,640	4%	-57%
School Administration (Building)	133,114	7%	141,042	7%	6%	111,880	5%	-21%
Operations & Maintenance	320,754	16%	332,392	16%	4%	286,080	14%	-14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	66,380	3%	58,067	3%	-13%	105,160	5%	81%
Total Expenditures	2,009,113	100%	2,080,689	100%	4%	2,071,584	100%	0%
Amount per Pupil	$7,099		$7,852		11%	$7,294		-7%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,042,170		1,046,043	0%		1,113,904	6%
Federal Funds	99,672		93,784	-6%		86,637	-8%
Supplemental General	151,478		189,174	25%		178,000	-6%
At Risk (4yr Old)						28,801	
At Risk (K-12)						110,674	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	176		3,600	1945%		150,000	4067%
Driver Education	5,863		6,163	5%		7,150	16%
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	0		0	0%		0	0%
Special Education	172,628		178,896	4%		209,712	17%
Vocational Education	36,000		36,600	2%		37,000	1%
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			57,831			85,055	47%
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	1,507,987		1,612,091	7%		2,006,933	24%
Enrollment (FTE)*	283.0		265.0	-6%		284.0	7%
Amount per Pupil	5,329		6,083	14%		7,067	16%
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	1,507,987		1,612,091	7%		2,006,933	24%



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.

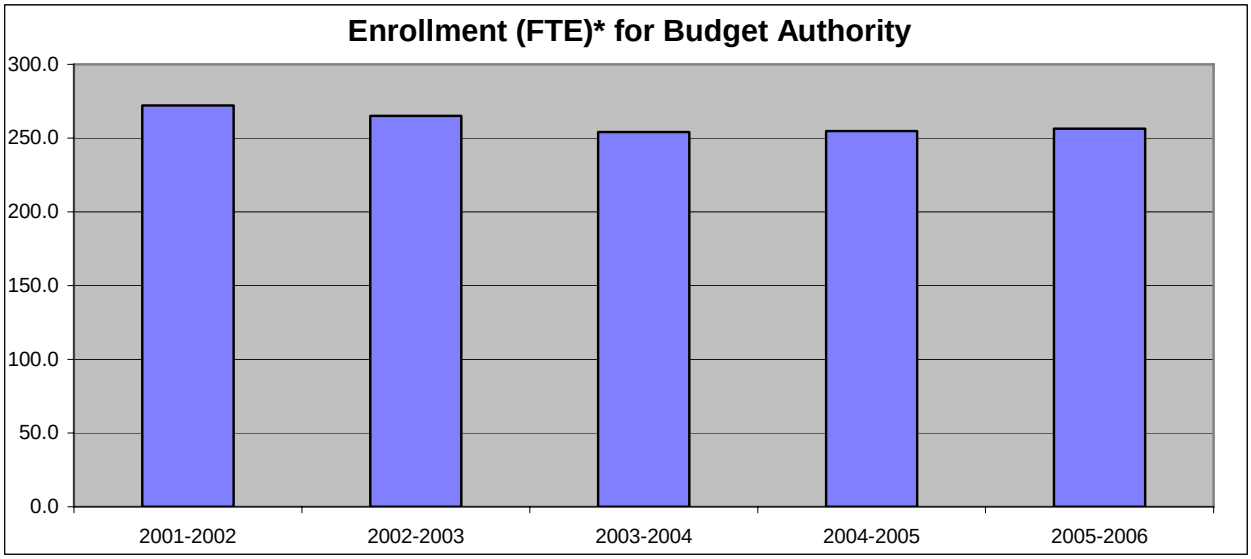
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

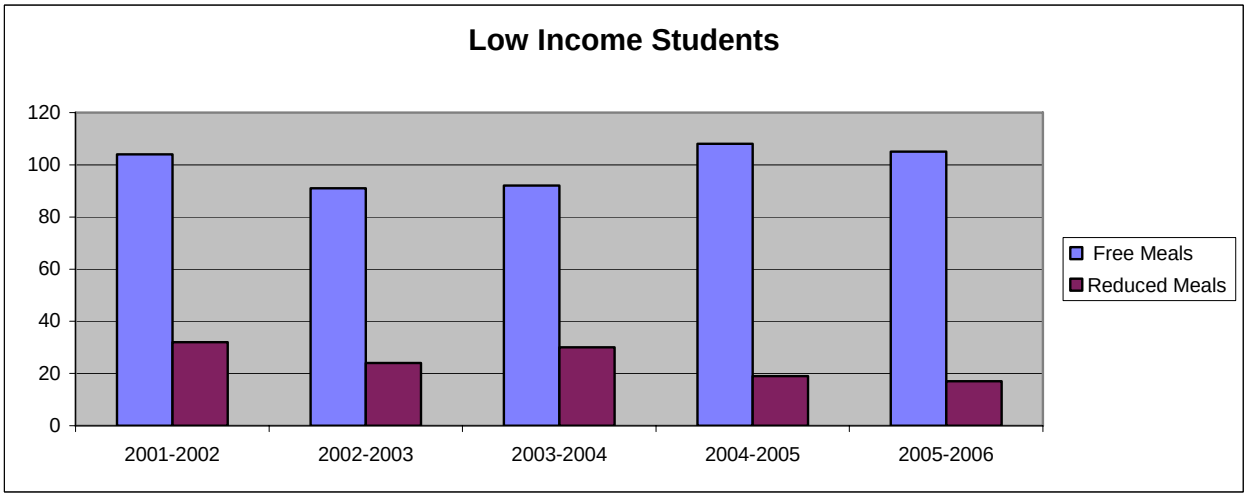
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,088,059	1	1,856,799	0		0	231,259
Supplemental General	510,000	24,338	169,371				316,291
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	28,801	0		0	0	28,801	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	113,674	0		0	0	113,674	0
Bilingual Education	0			0	0	0	0
Capital Outlay	495,000	534,729	12,110	0	6,500	0	57,693
Driver Training	11,000	8,903	2,560		0	2,000	2,800
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	190,000	30,149	1,761	64,242	0	74,000	39,515
Professional Development	15,736	9,236	500	0	0	16,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	254,712	29,280	0	0	0	255,000	0
Vocational Education	37,000			0	0	37,000	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	103,635	0	103,635				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	116,000	112,268	25,429		0		85,438
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	86,637	0	xxxxxxxxxxx	86,637	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,050,254	748,904	2,172,165	150,879	6,500	526,475	732,996
Less Transfers	526,475						
TOTAL Budget Expenditures	$3,523,779						

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)*	272.1	265.1	-3%	254.2	-4%	254.7	0%	256.5	1%
Number of Students - Free Meals	104	91	-13%	92	1%	108	17%	105	-3%
Number of Students - Reduced Meals	32	24	-25%	30	25%	19	-37%	17	-11%

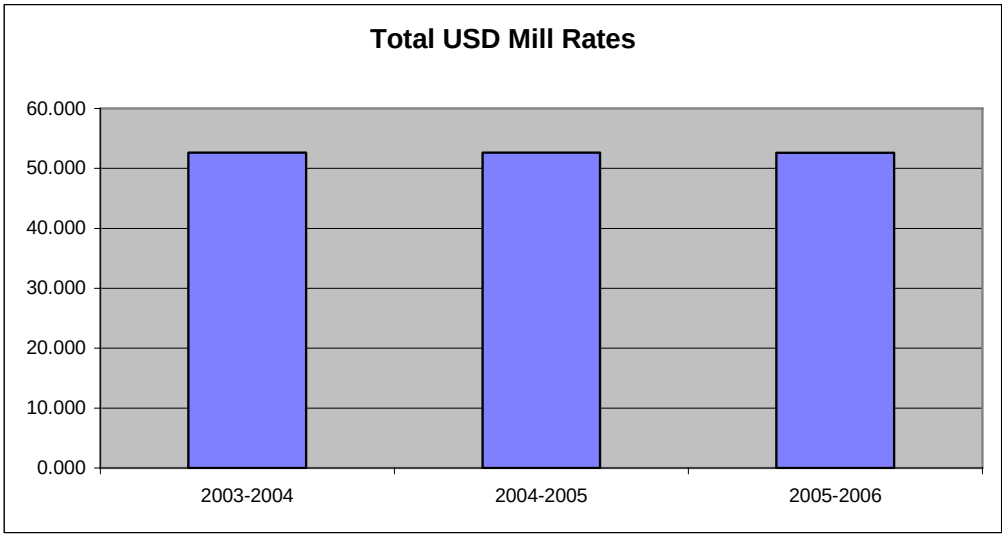




*FTE for state aid and budget authority purposes for general fund.

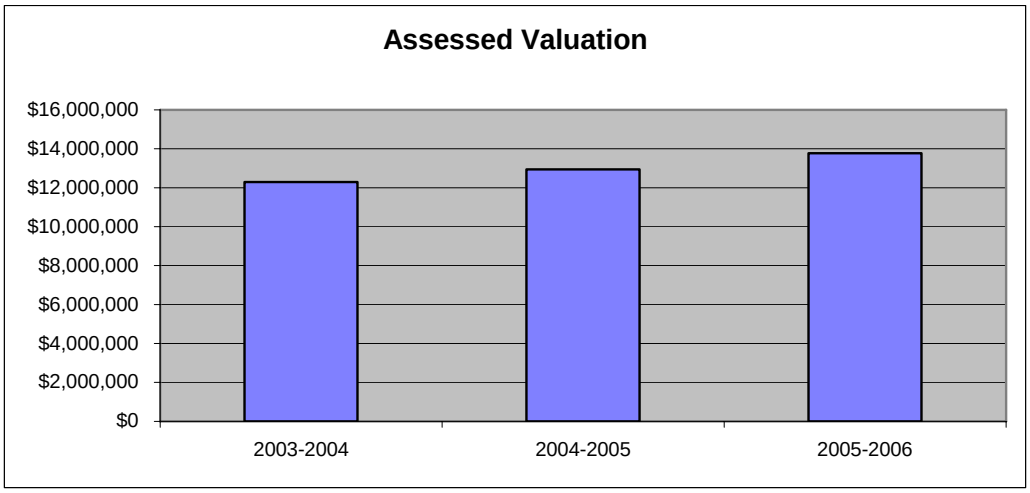
Miscellaneous Information
Mill Rates by Fund

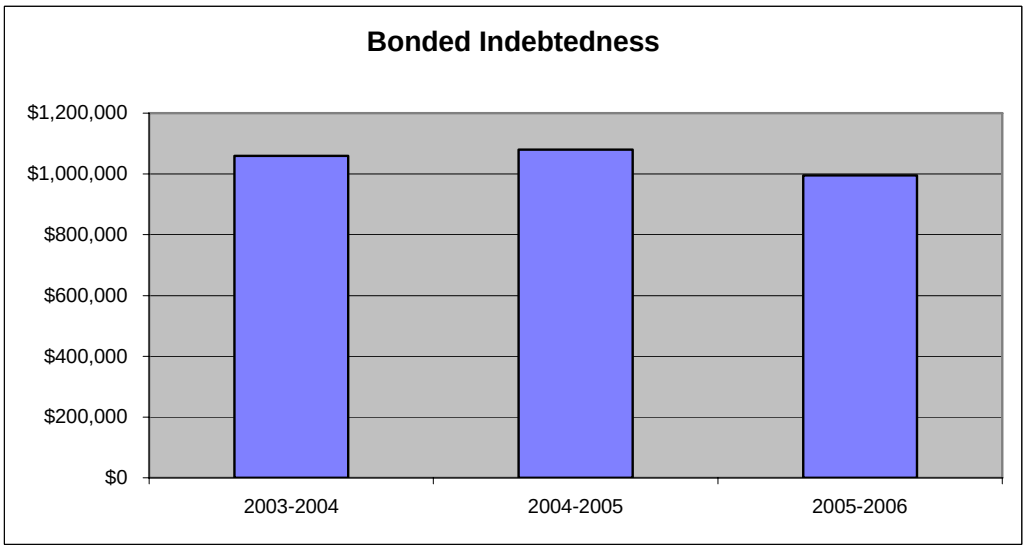
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	20.583	23.103	22.816
Adult Education	0.000	0.000	0.000
Capital Outlay	3.999	3.997	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.076	5.538	5.779
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	**52.658**	**52.638**	**52.595**
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	$12,293,128	$12,941,919	$13,761,605
Bonded Indebtedness	1,060,000	1,080,000	995,000





USD# 369
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)	2.0	140,120	70,060	2.0	155,489	77,745	2.0	154,620	77,310
Teachers (Full Time)	29.0	980,300	33,803	25.5	967,481	37,940	26.0	1,024,073	39,387
Other Certified (Licensed) Personnel	2.5	97,107	38,843	2.0	84,322	42,161	2.0	85,874	42,937
Classified Personnel	21.5	364,142	16,937	17.7	395,843	22,364	23.0	475,843	20,689
Substitutes/Temporary Help	XXXXXXX	40,129	XXXXXXXXXXX	XXXXXXX	43,872	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