Budget at a Glance

2004 - 2005

Kingman-Norwich

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Summary of Total Expenditures By Function
(All Funds)

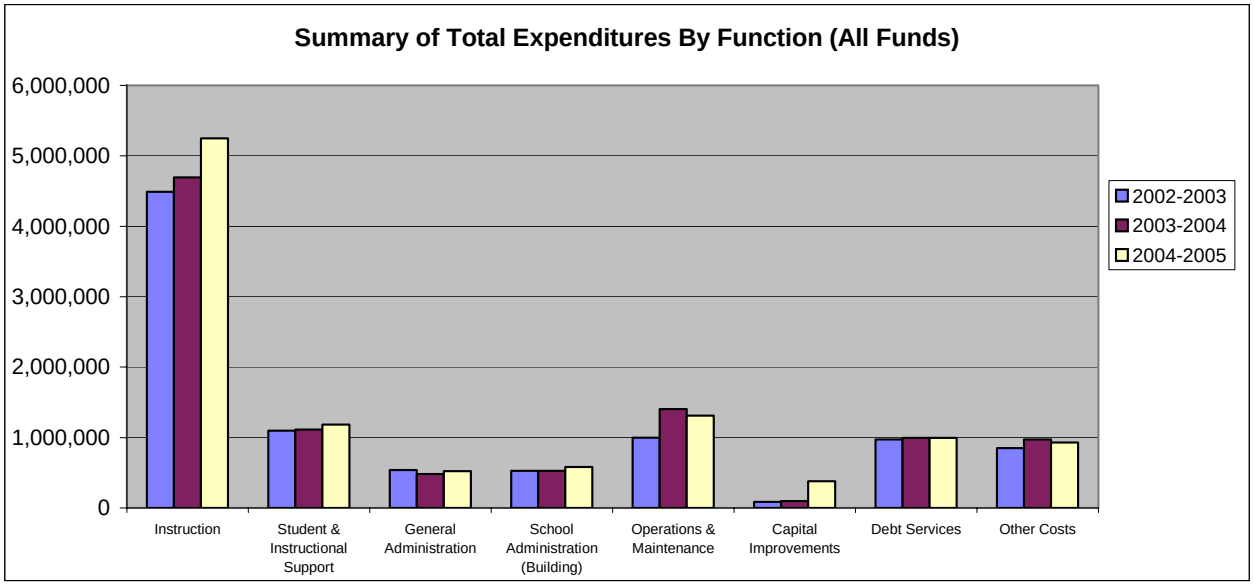
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,488,407	47%	4,695,203	46%	5%	5,248,330	47%	12%
Student & Instructional Support	1,095,829	11%	1,113,829	11%	2%	1,183,004	11%	6%
General Administration	539,975	6%	481,849	5%	-11%	524,570	5%	9%
School Administration (Building)	527,871	6%	529,392	5%	0%	581,703	5%	10%
Operations & Maintenance	997,022	10%	1,403,982	14%	41%	1,310,113	12%	-7%
Capital Improvements	88,481	1%	100,348	1%	13%	379,367	3%	278%
Debt Services	970,966	10%	994,138	10%	2%	994,188	9%	0%
Other Costs	849,608	9%	971,248	9%	14%	931,825	8%	-4%
Total Expenditures	9,558,159	100%	10,289,989	100%	8%	11,153,100	100%	8%
Amount per Pupil	$8,121		$8,720		7%	$9,783		12%

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.

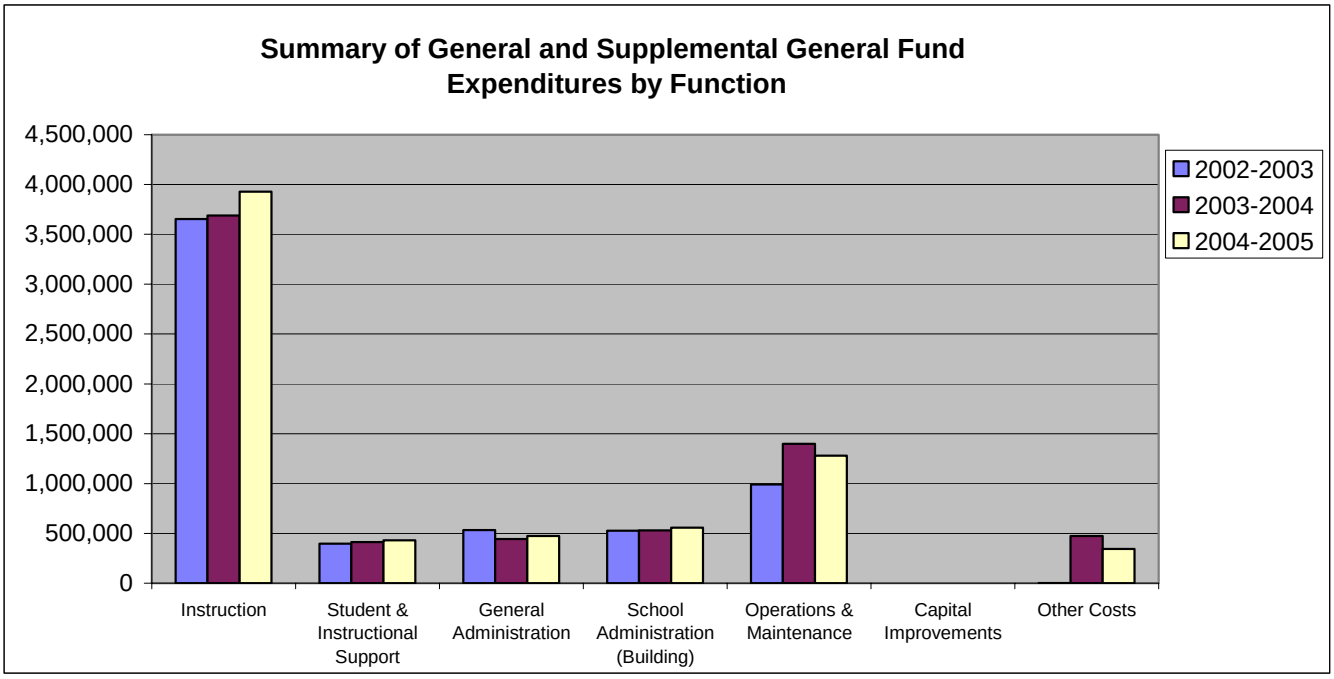
Further definition of what goes into each category:

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



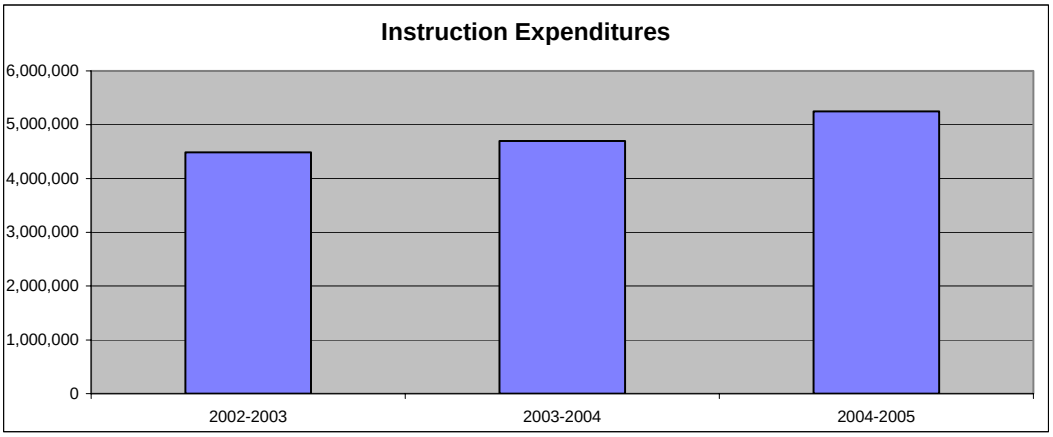
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,652,581	60%	3,689,927	53%	1%	3,928,960	56%	6%
Student & Instructional Support	398,256	7%	413,580	6%	4%	429,410	6%	4%
General Administration	533,601	9%	445,252	6%	-17%	474,600	7%	7%
School Administration (Building)	527,871	9%	529,392	8%	0%	557,150	8%	5%
Operations & Maintenance	990,228	16%	1,399,643	20%	41%	1,279,980	18%	-9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,399	0%	474,774	7%	33837%	345,080	5%	-27%
Total Expenditures	6,103,936	100%	6,952,568	100%	14%	7,015,180	100%	1%
Amount per Pupil	$5,186		$5,892		14%	$6,154		4%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,521,612		3,562,254	1%		3,678,660	3%
Federal Funds	290,341		420,447	45%		431,000	3%
Supplemental General	130,969		127,673	-3%		250,300	96%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Education	13,742		16,447	20%		33,500	104%
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	660		0	-100%		0	0%
Special Education	343,315		357,433	4%		403,208	13%
Technology Education	0						
Transportation	0						
Vocational Education	180,048		209,228	16%		227,000	8%
Gifts/Grants	250		0	-100%		450	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						174,212	
Contingency Reserve	0		0	0%			
Text Book & Student Material	7,470		1,721	-77%			
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	4,488,407		4,695,203	5%		5,248,330	12%
Enrollment (FTE)*	1,176.9		1,180.0	0%		1,140.0	-3%
Amount per Pupil	3,814		3,979	4%		4,604	16%
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	4,488,407		4,695,203	5%		5,248,330	12%



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.

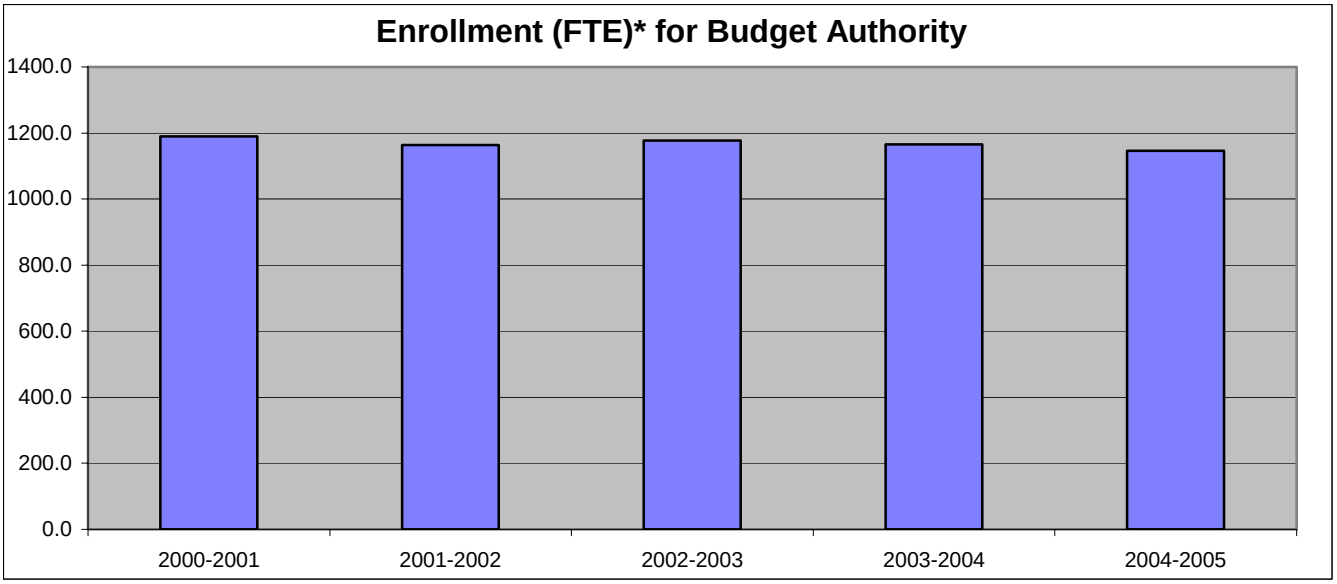
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

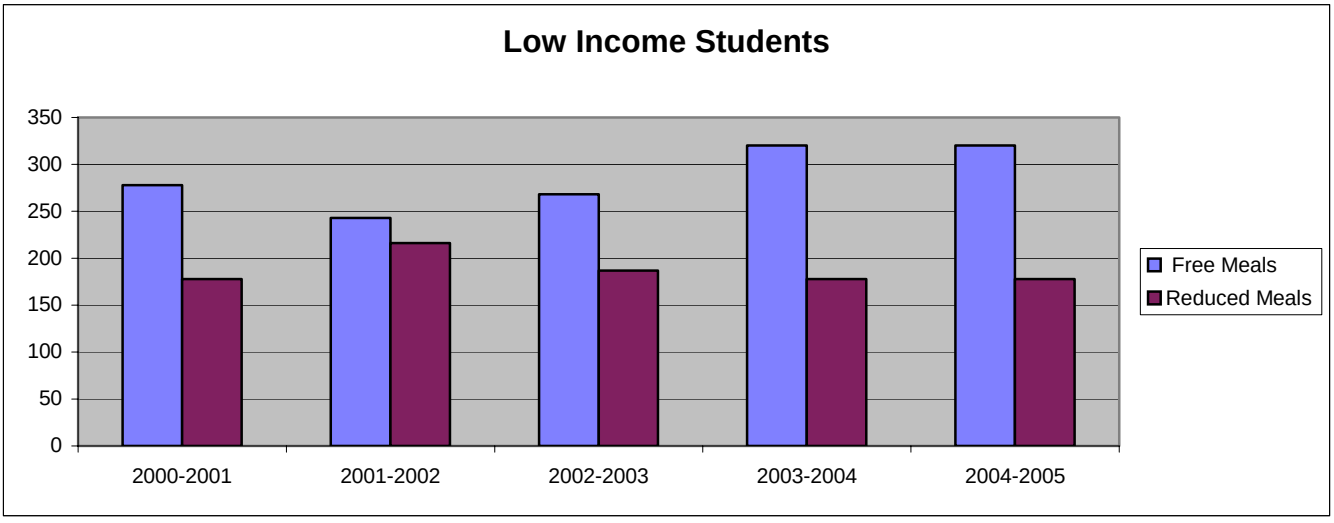
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	7,006,323	3,918	6,024,267	0		0	978,138
Supplemental General	1,334,500	163,483	334,693				836,324
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	454,367	352,510		0	40,000	0	61,857
Driver Training	41,000	27,971	7,644		0	0	5,385
Extraordinary School Program	0	0			0	0	0
Food Service	448,800	52,251	6,498	199,287	0	0	190,764
Professional Development	35,000	28,303	0	0	0	6,697	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,220,000	124,054	0	4,000	0	1,091,946	0
Vocational Education	227,000			0	0	227,000	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	450	450					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	274,398	0	274,398				
Bond and Interest #1	994,188	1,055,503	228,663		0		748,108
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	442,717	35,419	xxxxxxxxxx	407,298	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx
SUBTOTAL	12,478,743	1,843,862	6,876,163	610,585	40,000	1,325,643	2,820,576
Less Transfers	1,325,643						
TOTAL Budget Expenditures	$11,153,100						

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)*	1,189.6	1,164.1	-2%	1,176.9	1%	1,165.4	-1%	1,146.0	-2%
Number of Students - Free Meals	278	243	-13%	268	10%	320	19%	320	0%
Number of Students - Reduced Meals	178	216	21%	187	-13%	178	-5%	178	0%

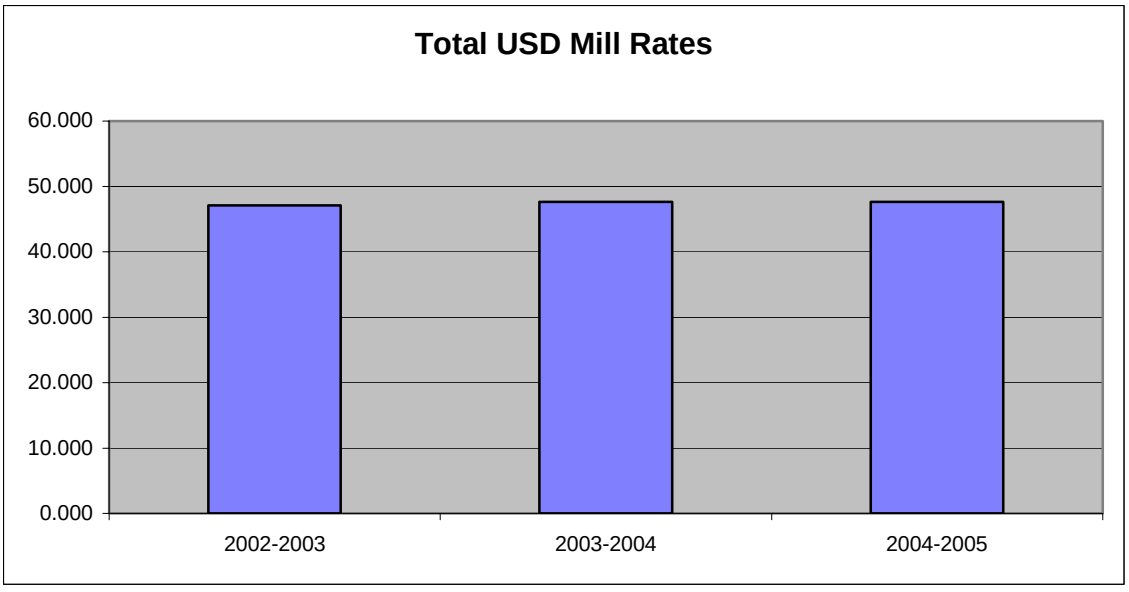




*FTE for state aid and budget authority purposes for general fund.

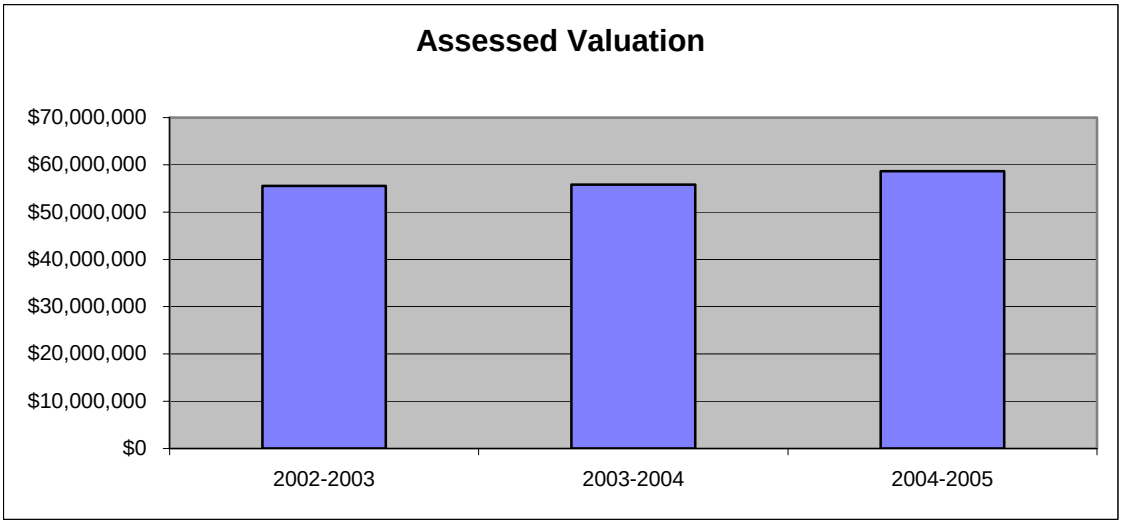
Miscellaneous Information
Mill Rates by Fund

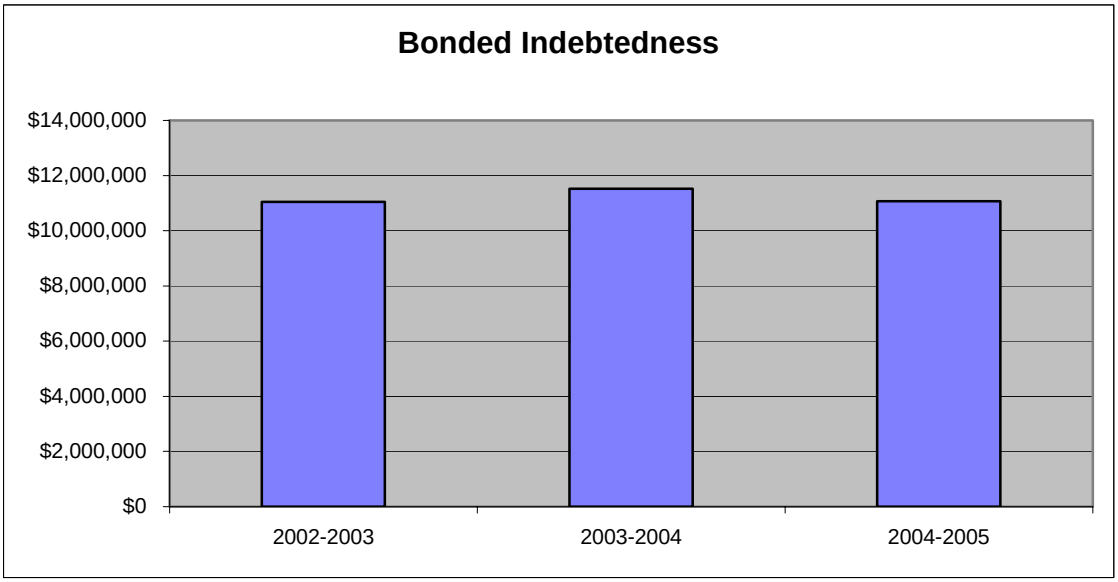
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.500	14.233	14.233
Adult Education	0.000	0.000	0.000
Capital Outlay	0.970	0.980	1.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	12.620	12.419	12.410
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	**47.090**	**47.632**	**47.643**
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	3.000	2.983	3.000
Recreation Commission Employee Benefit	0.640	0.517	0.430
TOTAL OTHER	**3.640**	**3.500**	**3.430**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$55,494,213	$55,791,319	$58,644,161
Bonded Indebtedness	11,050,000	11,515,000	11,065,000





USD# 331
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)	10.9	658,338	60,398	9.8	581,889	59,376	9.8	593,427	60,554
Teachers (Full Time)	77.0	3,176,611	41,255	80.0	3,195,030	39,938	84.0	3,371,538	40,137
Other Certified (Licensed) Personnel	7.8	339,609	43,540	6.7	332,679	49,654	6.7	338,684	50,550
Classified Personnel	44.2	896,434	20,281	44.2	986,178	22,312	47.3	1,033,749	21,855
Substitutes/Temporary Help	XXXXXXX	78,052	XXXXXXXXXX	XXXXXXX	77,853	XXXXXXXXXX	XXXXXXX	60,000	XXXXXXXXXX

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