Budget at a Glance

2005 - 2006

STOCKTON

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Summary of Total Expenditures By Function
(All Funds)

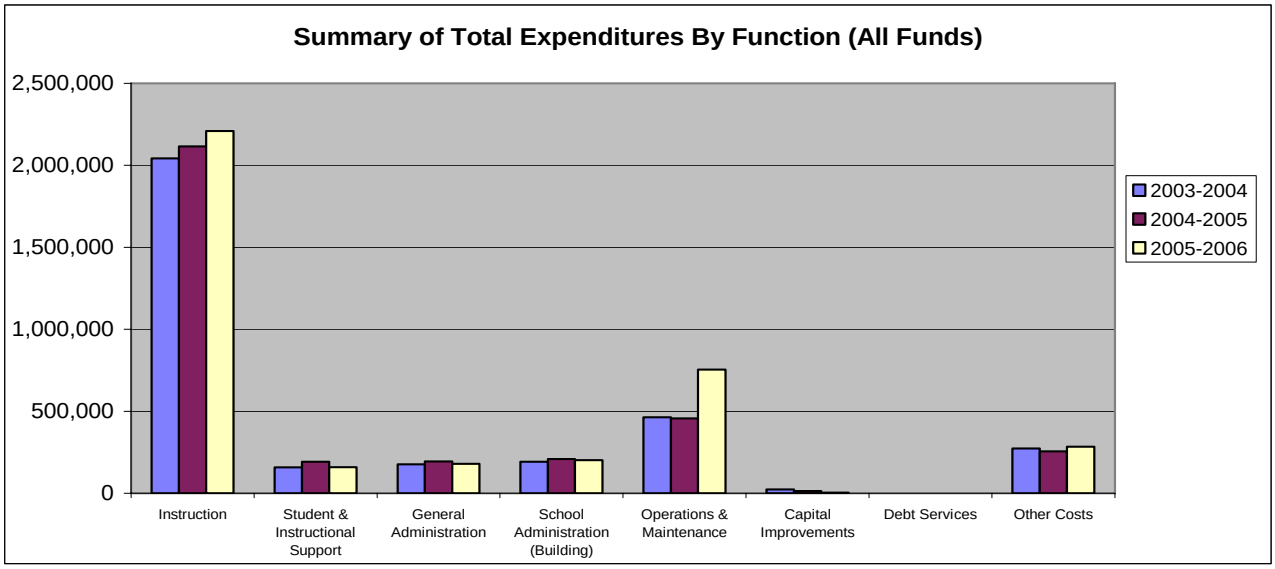
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,043,175	61%	2,115,412	62%	4%	2,208,724	58%	4%
Student & Instructional Support	158,140	5%	192,544	6%	22%	160,448	4%	-17%
General Administration	176,935	5%	194,428	6%	10%	181,078	5%	-7%
School Administration (Building)	193,435	6%	208,819	6%	8%	202,060	5%	-3%
Operations & Maintenance	464,315	14%	457,461	13%	-1%	754,901	20%	65%
Capital Improvements	23,666	1%	14,618	0%	-38%	5,000	0%	-66%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	273,770	8%	256,379	7%	-6%	284,404	7%	11%
Total Expenditures	3,333,436	100%	3,439,661	100%	3%	3,796,615	100%	10%
Amount per Pupil	$9,088		$9,717		7%	$11,505		18%

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.

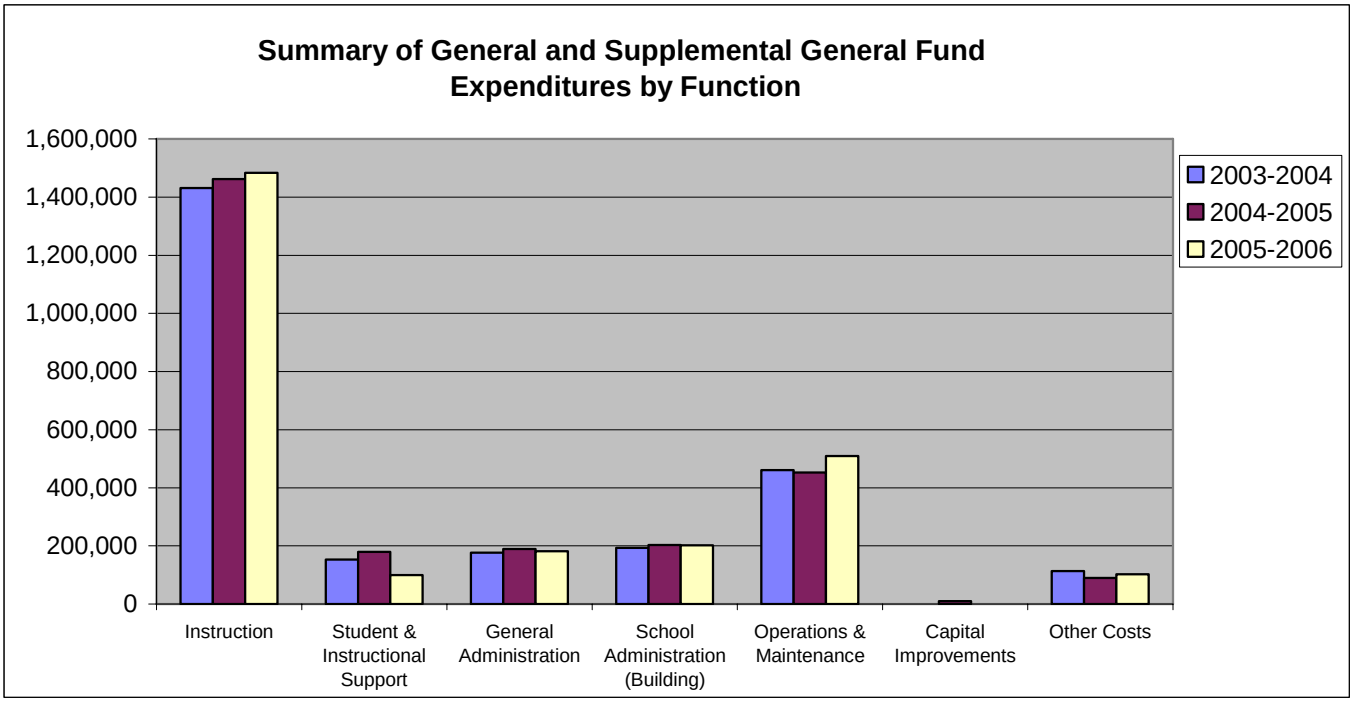
Further definition of what goes into each category:

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



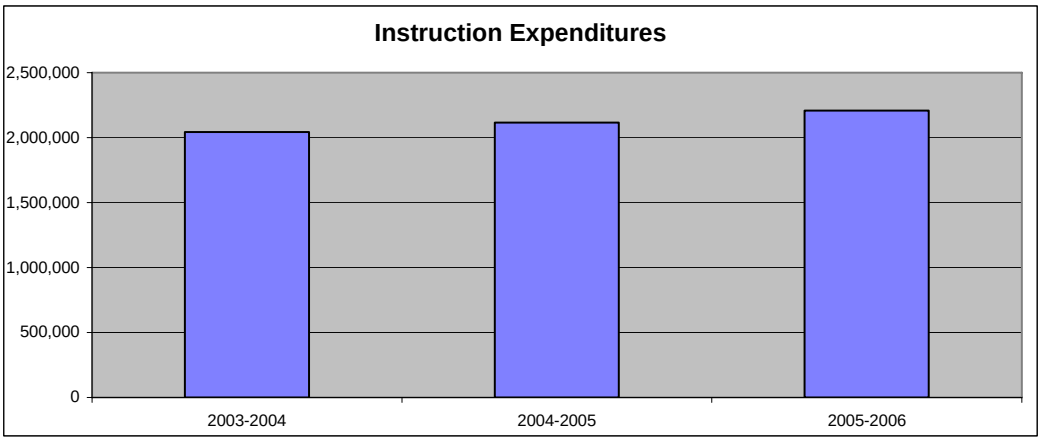
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,431,240	57%	1,461,512	57%	2%	1,483,417	58%	1%
Student & Instructional Support	153,295	6%	179,412	7%	17%	99,473	4%	-45%
General Administration	176,935	7%	189,165	7%	7%	181,078	7%	-4%
School Administration (Building)	193,435	8%	203,092	8%	5%	202,060	8%	-1%
Operations & Maintenance	460,761	18%	453,013	18%	-2%	509,401	20%	12%
Capital Improvements	0	0%	9,796	0%	0%	0	0%	-100%
Other Costs	113,413	4%	89,408	3%	-21%	102,294	4%	14%
Total Expenditures	2,529,079	100%	2,585,398	100%	2%	2,577,723	100%	0%
Amount per Pupil	$6,895		$7,303		6%	$7,811		7%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,417,966		1,422,297	0%		1,417,917	0%
Federal Funds	126,413		114,786	-9%		108,030	-6%
Supplemental General	13,274		39,215	195%		65,500	67%
At Risk (4yr Old)						0	
At Risk (K-12)						37,794	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	8,866		6,793	-23%		0	-100%
Driver Education	4,857		5,381	11%		5,757	7%
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	384,934		390,476	1%		416,852	7%
Vocational Education	84,300		50,134	-41%		50,000	0%
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			68,257			106,874	57%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,565		18,073	605%			
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	2,043,175		2,115,412	4%		2,208,724	4%
Enrollment (FTE)*	366.8		354.0	-3%		330.0	-7%
Amount per Pupil	5,570		5,976	7%		6,693	12%
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	2,043,175		2,115,412	4%		2,208,724	4%



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.

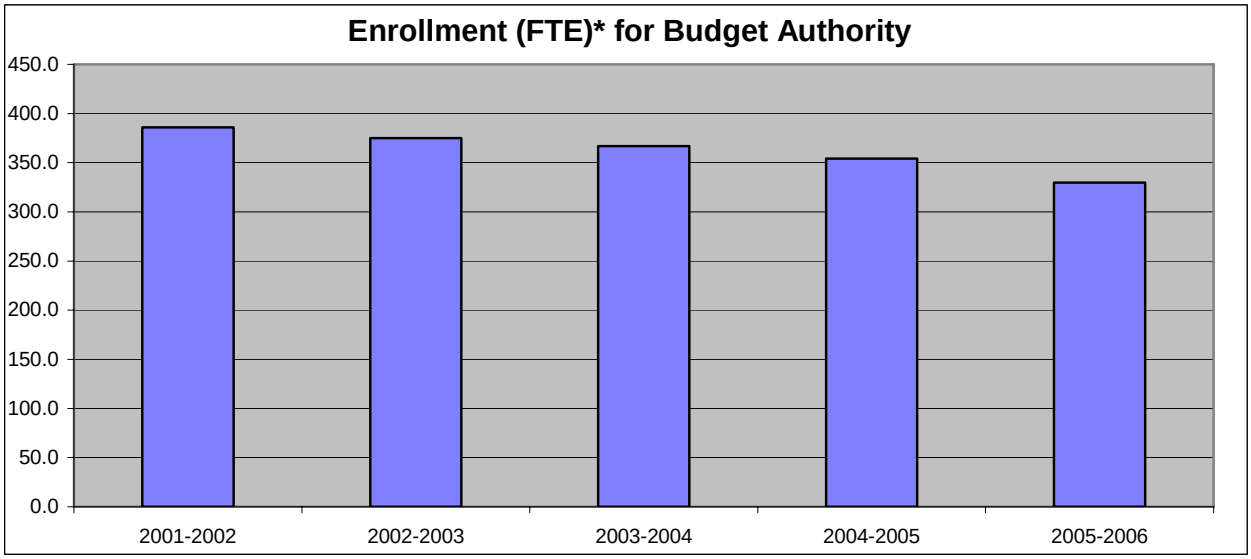
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

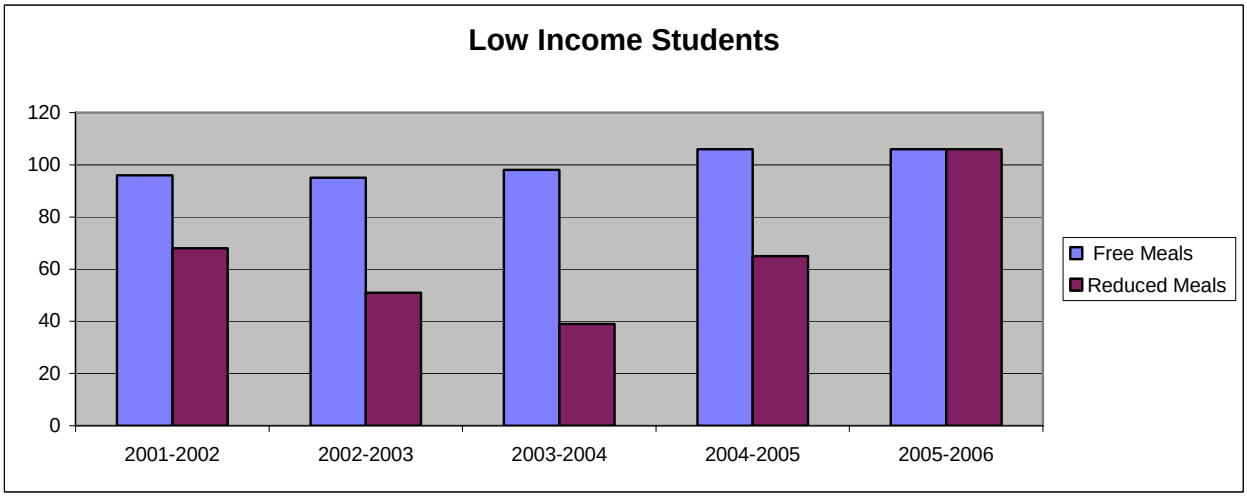
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,701,492	0	2,315,634	0		0	385,858
Supplemental General	500,000	7,528	168,200				324,272
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	87,269	0		0	0	87,269	0
Bilingual Education	0			0	0	0	0
Capital Outlay	250,000	275,811	19,616	0	0	0	85,602
Driver Training	6,257	2,160	2,640		0	0	2,640
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	182,110	33,176	1,954	67,518	0	25,000	54,462
Professional Development	11,500	21,901	1,125	0	0	6,500	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	416,852	12,836	0	0	0	450,000	0
Vocational Education	50,000			0	0	55,000	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	106,874	0	106,874				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	22,623	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	108,030	0	xxxxxxxxxxx	108,030	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,420,384	376,035	2,616,043	175,548	0	623,769	852,834
Less Transfers	623,769						
TOTAL Budget Expenditures	$3,796,615						

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)*	386.0	375.0	-3%	366.8	-2%	354.0	-3%	330.0	-7%
Number of Students - Free Meals	96	95	-1%	98	3%	106	8%	106	0%
Number of Students - Reduced Meals	68	51	-25%	39	-24%	65	67%	106	63%

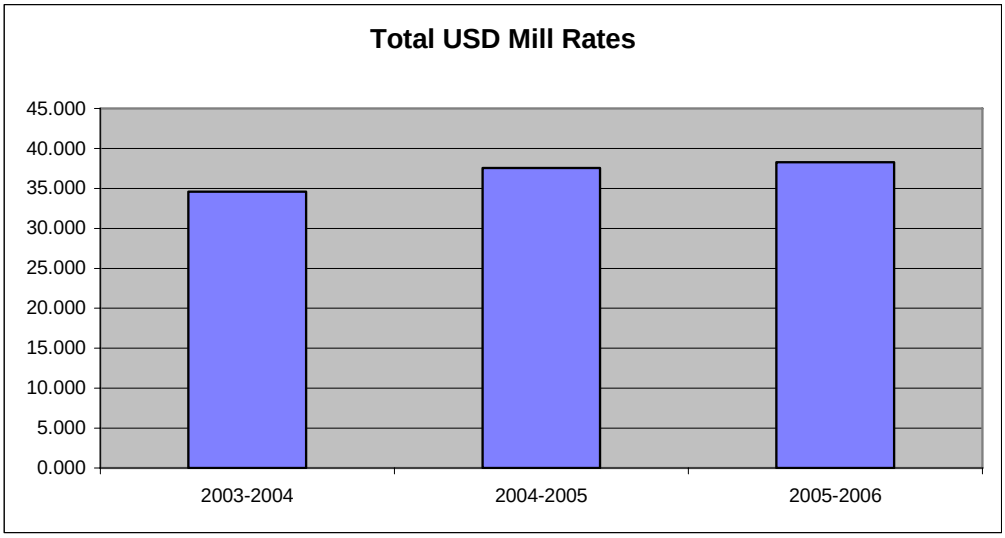




*FTE for state aid and budget authority purposes for general fund.

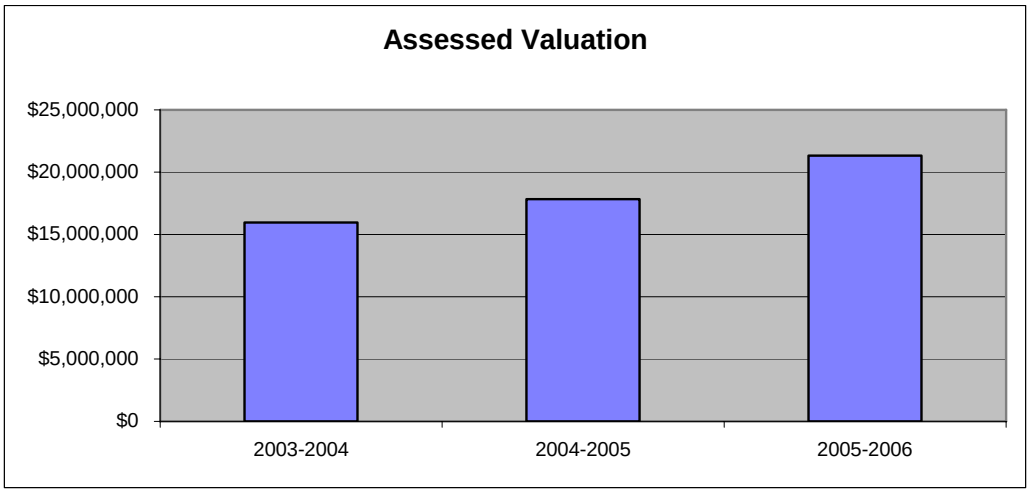
Miscellaneous Information
Mill Rates by Fund

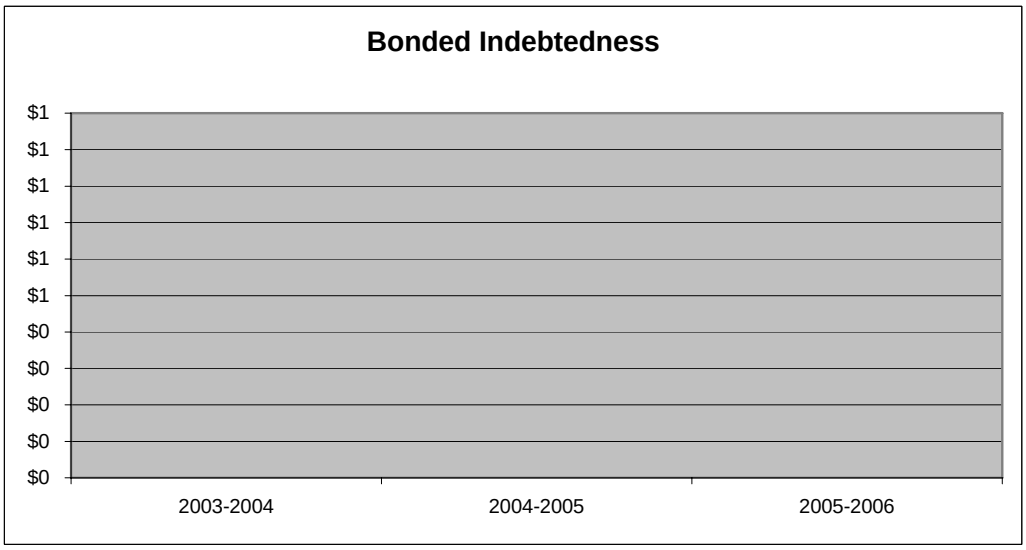
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.642	15.542	14.284
Adult Education	0.000	0.000	0.000
Capital Outlay	1.942	2.003	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**34.584**	**37.545**	**38.284**
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	1.006	2.507	2.504
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.006**	**2.507**	**2.504**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$15,966,839	$17,835,842	$21,321,976
Bonded Indebtedness	0	0	0





USD# 271
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)	3.0	202,771	67,590	3.0	217,527	72,509	3.0	219,268	73,089
Teachers (Full Time)	31.0	1,340,112	43,229	31.0	1,378,027	44,452	31.0	1,378,027	44,452
Other Certified (Licensed) Personnel	4.0	167,251	41,813	4.0	166,347	41,587	4.0	166,347	41,587
Classified Personnel	11.0	303,076	27,552	12.0	331,123	27,594	12.0	331,123	27,594
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX	36,654	XXXXXXXXXXX	XXXXXXX		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