

2004 - 2005

Budget at a Glance



Rock Creek

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**Summary of Total Expenditures By Function  
(All Funds)**

	<b>2002-2003 Actual</b>	<b>% of Tot</b>	<b>2003-2004 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2004-2005 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	3,454,617	49%	3,492,821	52%	1%	3,781,667	51%	8%
Student & Instructional Support	432,164	6%	439,144	7%	2%	548,397	7%	25%
General Administration	222,579	3%	228,375	3%	3%	260,087	4%	14%
School Administration (Building)	400,270	6%	408,069	6%	2%	437,204	6%	7%
Operations & Maintenance	571,500	8%	684,807	10%	20%	899,739	12%	31%
Capital Improvements	987,482	14%	567,878	8%	-42%	340,000	5%	-40%
Debt Services	335,753	5%	331,721	5%	-1%	331,780	4%	0%
Other Costs	612,579	9%	563,204	8%	-8%	793,423	11%	41%
<b>Total Expenditures</b>	<b>7,016,944</b>	<b>100%</b>	<b>6,716,019</b>	<b>100%</b>	<b>-4%</b>	<b>7,392,297</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$9,131		\$8,577		-6%	\$10,051		17%

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

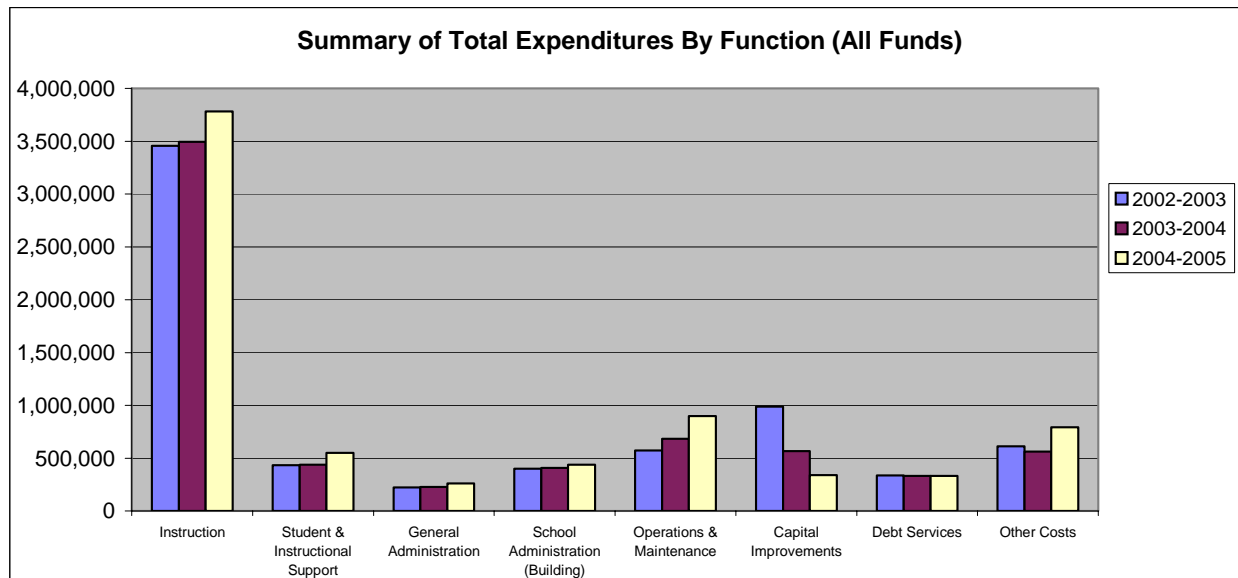
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

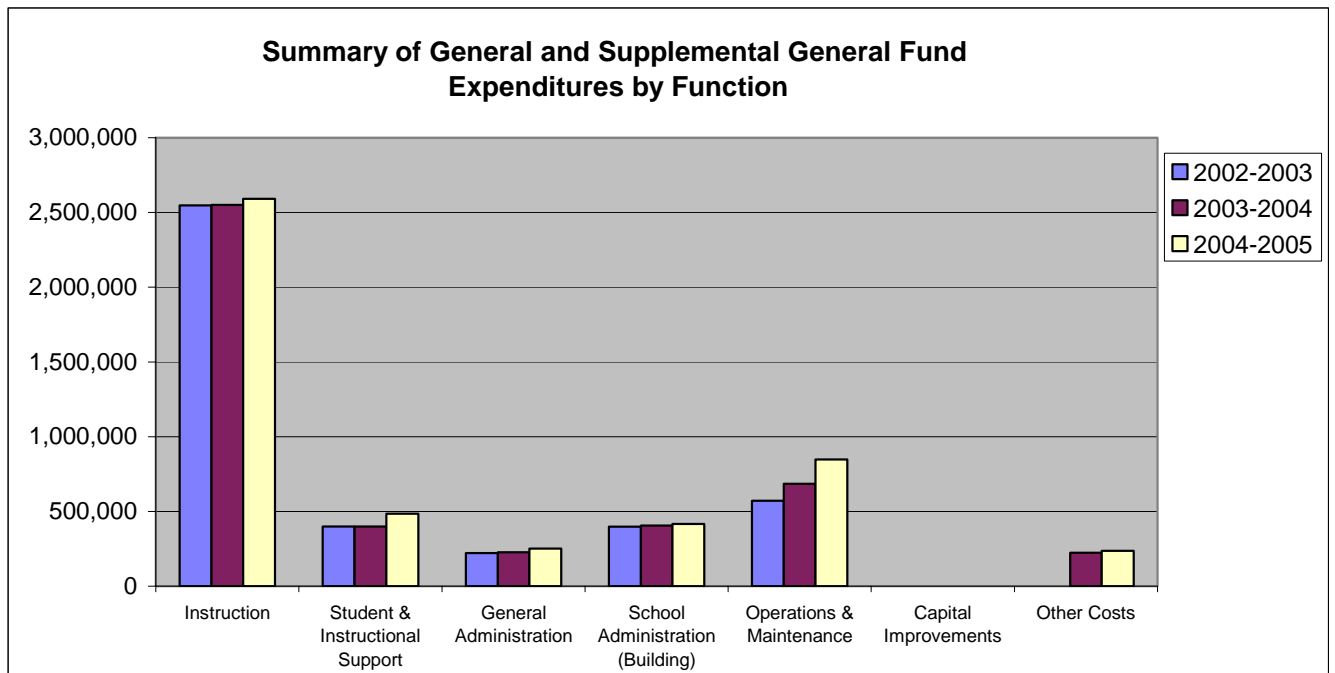
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



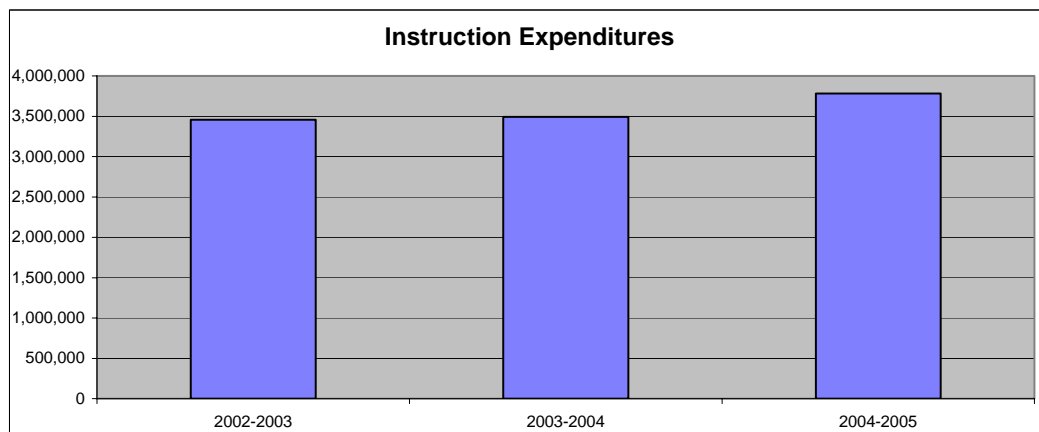
**Summary of General and Supplemental General Fund  
Expenditures by Function**

	<b>2002-2003 Actual</b>	<b>% of Tot</b>	<b>2003-2004 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2004-2005 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	2,546,819	62%	2,550,461	57%	0%	2,590,709	54%	2%
Student & Instructional Support	399,465	10%	399,724	9%	0%	485,169	10%	21%
General Administration	222,579	5%	228,375	5%	3%	250,822	5%	10%
School Administration (Building)	398,677	10%	404,493	9%	1%	416,866	9%	3%
Operations & Maintenance	571,149	14%	684,370	15%	20%	847,532	18%	24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	53	0%	224,549	5%	423577%	236,959	5%	6%
<b>Total Expenditures</b>	<b>4,138,742</b>	<b>100%</b>	<b>4,491,972</b>	<b>100%</b>	<b>9%</b>	<b>4,828,057</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$5,385		\$5,737		7%	\$6,564		14%



### Instruction Expenditures (1000)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	2,445,232	2,455,156	0%	2,550,709	4%
Federal Funds	100,202	162,667	62%	150,321	-8%
Supplemental General	101,587	95,305	-6%	40,000	-58%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	100,000	0%
Driver Education	6,722	7,325	9%	12,820	75%
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	12,733	8,925	-30%	17,948	101%
Special Education	613,349	569,851	-7%	588,677	3%
Technology Education	0				
Transportation	0				
Vocational Education	156,418	154,043	-2%	200,000	30%
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				121,192	
Contingency Reserve	0	0	0%		
Text Book & Student Material	18,374	39,549	115%		
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%
<b>SUBTOTAL</b>	<b>3,454,617</b>	<b>3,492,821</b>	<b>1%</b>	<b>3,781,667</b>	<b>8%</b>
Enrollment (FTE)*	768.5	783.0	2%	735.5	-6%
Amount per Pupil	4,495	4,461	-1%	5,142	15%
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%
<b>TOTAL</b>	<b>3,454,617</b>	<b>3,492,821</b>	<b>1%</b>	<b>3,781,667</b>	<b>8%</b>



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.

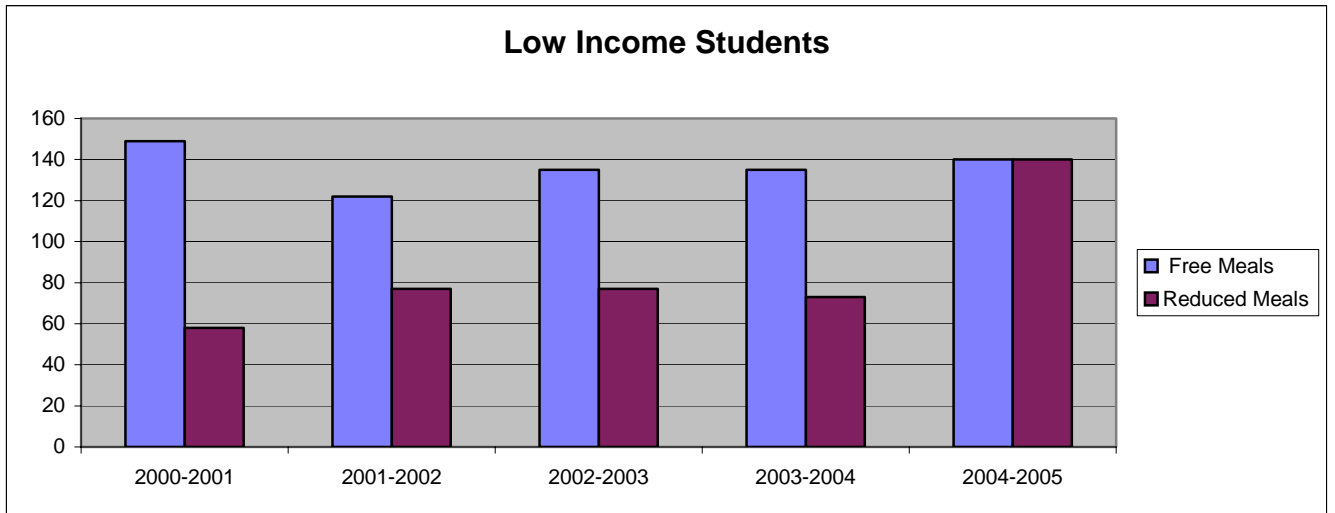
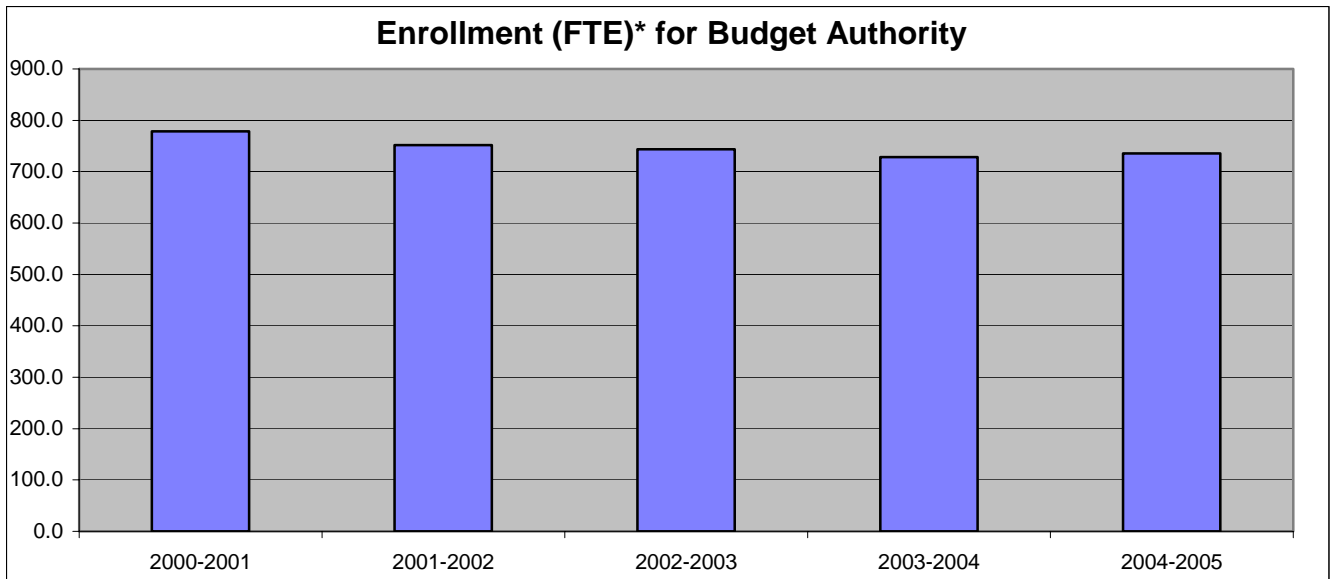
\*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2004-05

Fund	2004-05		Estimated Sources of Revenue--2004-05				
	Amount Budgeted	July 1, 2004 Cash Balance	State	Federal	Interest	Local Transfers	Other
General	4,899,057	412	4,512,749	0		0	385,896
Supplemental General	700,000	27,974	365,470				306,556
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	605,000	564,427		0	20,000	0	24,579
Driver Training	14,320	13,016	3,360		0	0	4,000
Extraordinary School Program	0	0			0	0	0
Food Service	330,000	36,561	4,410	111,283	0	0	200,930
Professional Development	20,550	25,891	0	0	0	15,000	0
Parent Education Program	45,068	18,897	25,496	0	0	15,000	0
Summer School	17,948	15,076		0	0	10,000	0
Special Education	656,000	307,968	0	0	0	531,000	0
Vocational Education	200,000			0	0	200,000	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	190,590	0	190,590				
Bond and Interest #1	331,780	336,066	66,326		0		255,609
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	152,984	0	xxxxxxxxxxx	152,984	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	8,163,297	1,346,288	5,168,401	264,267	20,000	771,000	1,177,570
Less Transfers	771,000						
TOTAL Budget Expenditures	<u>\$7,392,297</u>						

### Other Information

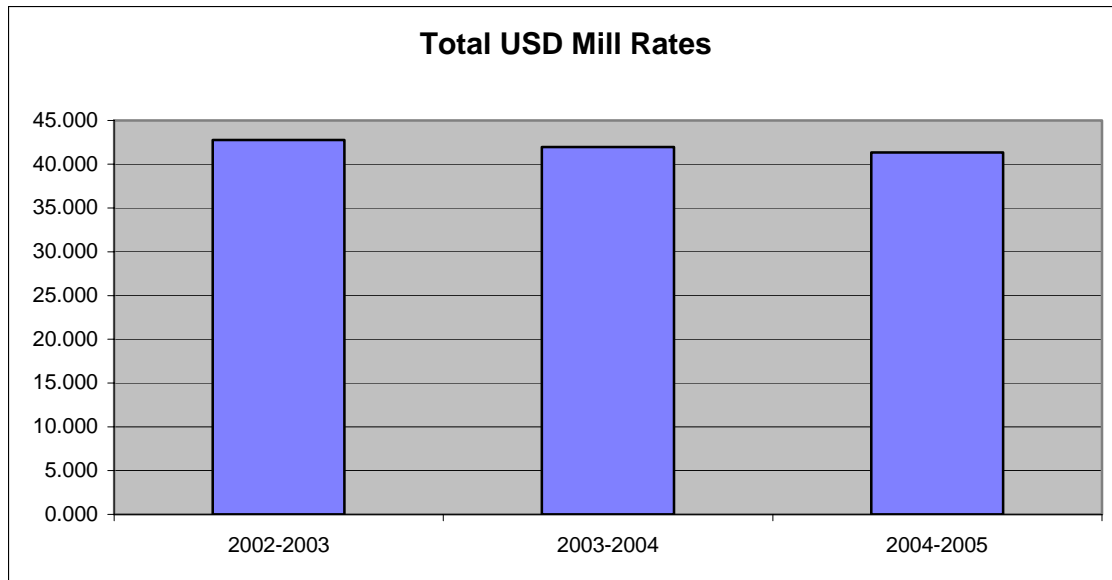
	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	778.6	751.6	-3%	744.0	-1%	728.0	-2%	735.5	1%
Number of Students - Free Meals	149	122	-18%	135	11%	135	0%	140	4%
Number of Students - Reduced Meals	58	77	33%	77	0%	73	-5%	140	92%



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

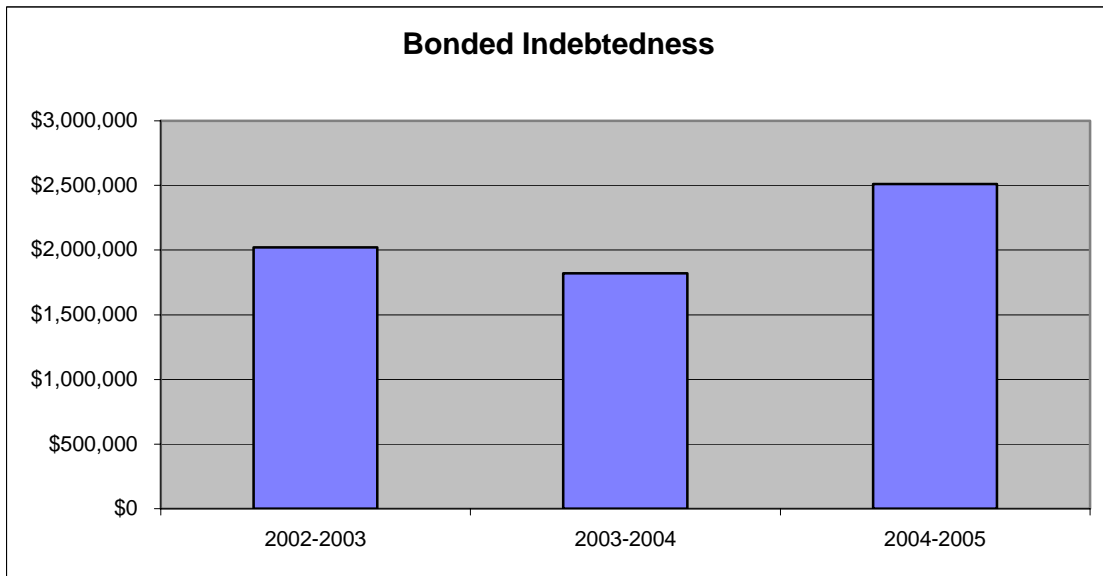
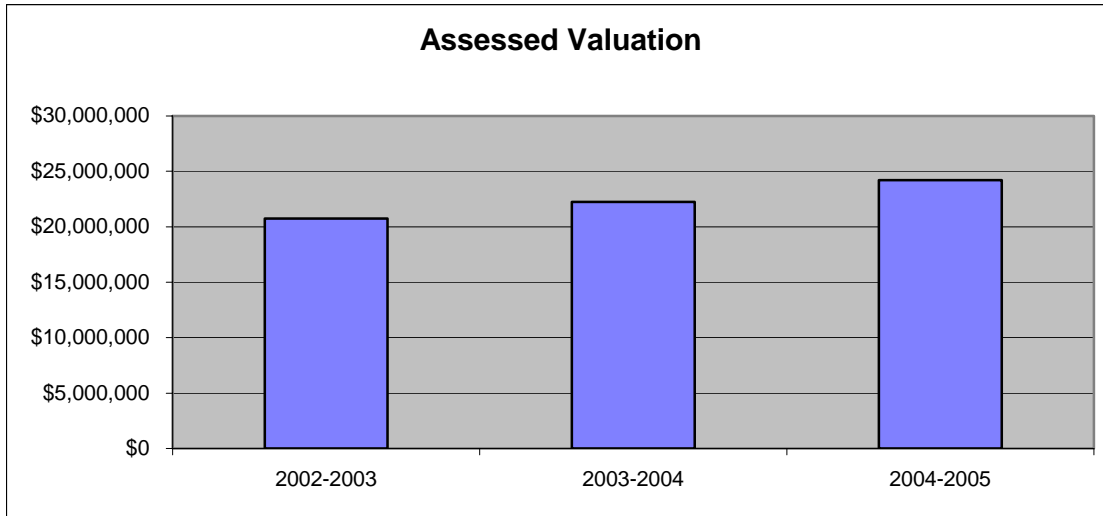
**Miscellaneous Information  
Mill Rates by Fund**

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	8.544	12.065	12.017
Adult Education	0.000	0.000	0.000
Capital Outlay	3.497	0.000	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	10.726	9.892	9.338
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
<b>TOTAL USD</b>	<b>42.767</b>	<b>41.957</b>	<b>41.355</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



### Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	\$20,733,657	\$22,234,225	\$24,209,466
Bonded Indebtedness	2,020,000	1,820,000	2,510,000



USD# 323  
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)	5.5	350,331	63,697	5.5	370,890	67,435	5.5	374,391	68,071
Teachers (Full Time)	47.0	1,867,065	39,725	47.0	1,926,727	40,994	47.0	2,010,957	42,786
Other Certified (Licensed) Personnel	11.0	419,540	38,140	9.5	421,082	44,324	8.4	363,169	43,234
Classified Personnel	34.1	842,432	24,705	33.6	853,408	25,399	35.2	905,498	25,724
Substitutes/Temporary Help	XXXXXX	105,751	XXXXXXXXXX	XXXXXX	108,410	XXXXXXXXXX	XXXXXX	78,018	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](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