Budget at a Glance

2004 - 2005

Udall

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2004-05
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

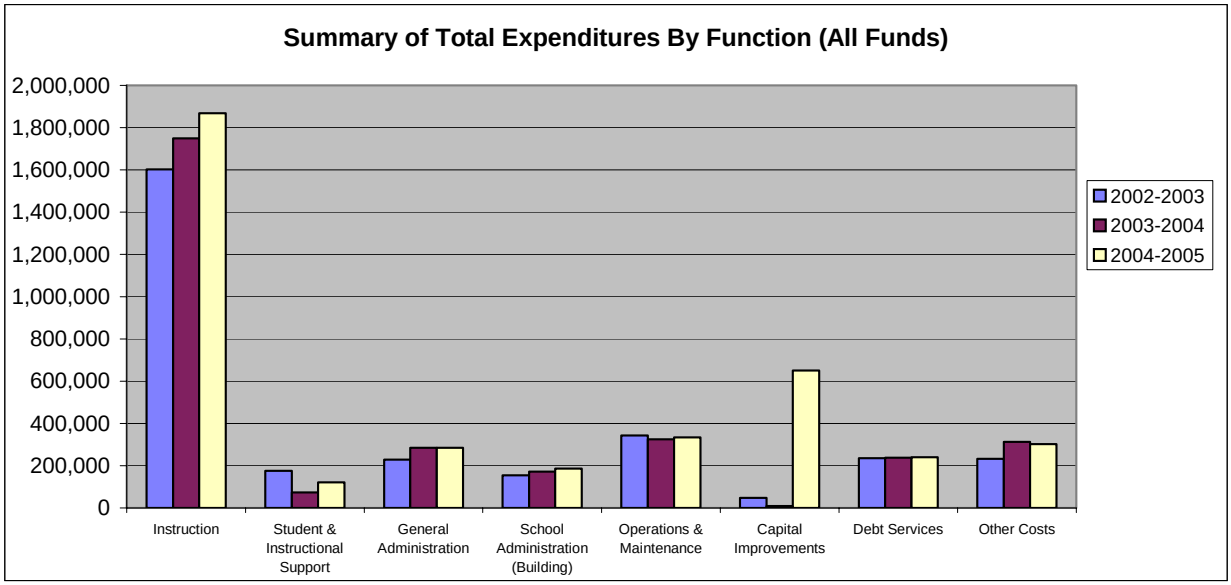
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,601,996	53%	1,749,346	55%	9%	1,867,871	47%	7%
Student & Instructional Support	175,959	6%	73,016	2%	-59%	121,365	3%	66%
General Administration	228,857	8%	285,374	9%	25%	284,710	7%	0%
School Administration (Building)	154,093	5%	172,048	5%	12%	186,328	5%	8%
Operations & Maintenance	343,091	11%	325,575	10%	-5%	333,785	8%	3%
Capital Improvements	48,072	2%	8,564	0%	-82%	650,854	16%	7500%
Debt Services	235,967	8%	238,228	8%	1%	241,048	6%	1%
Other Costs	232,549	8%	312,816	10%	35%	302,674	8%	-3%
Total Expenditures	3,020,584	100%	3,164,967	100%	5%	3,988,635	100%	26%
Amount per Pupil	$9,632		$9,860		2%	$11,080		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.

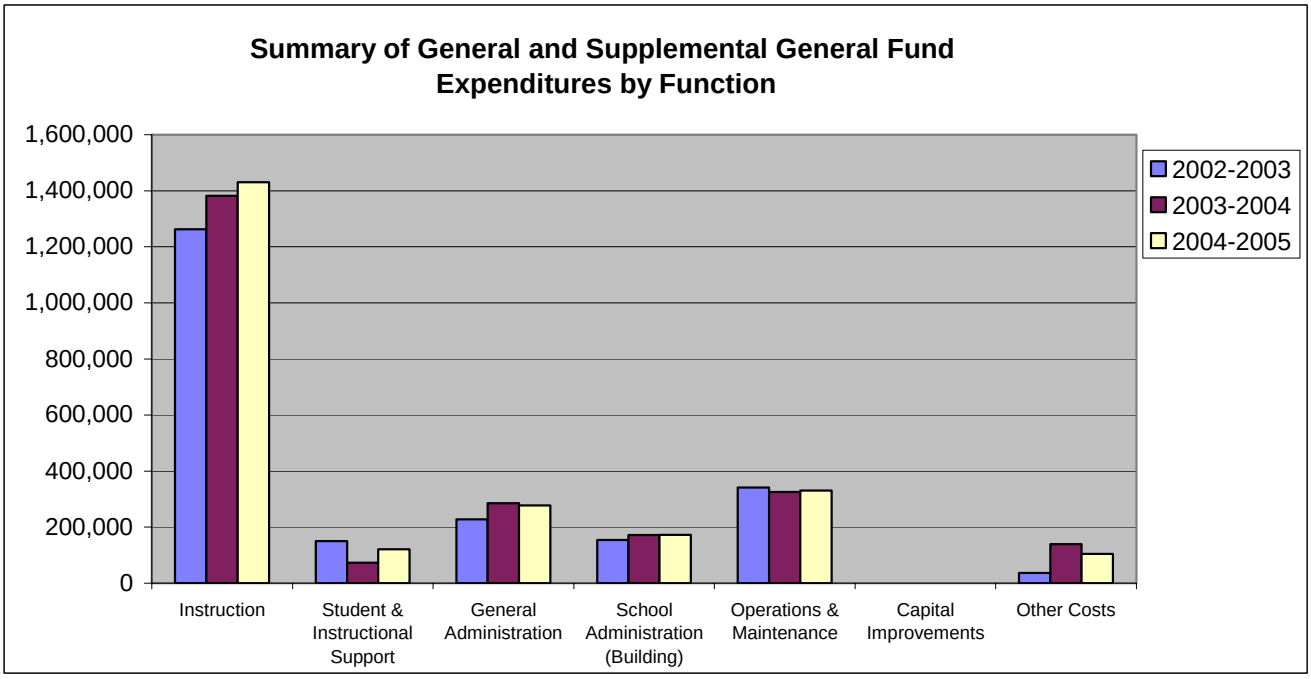
Further definition of what goes into each category:

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



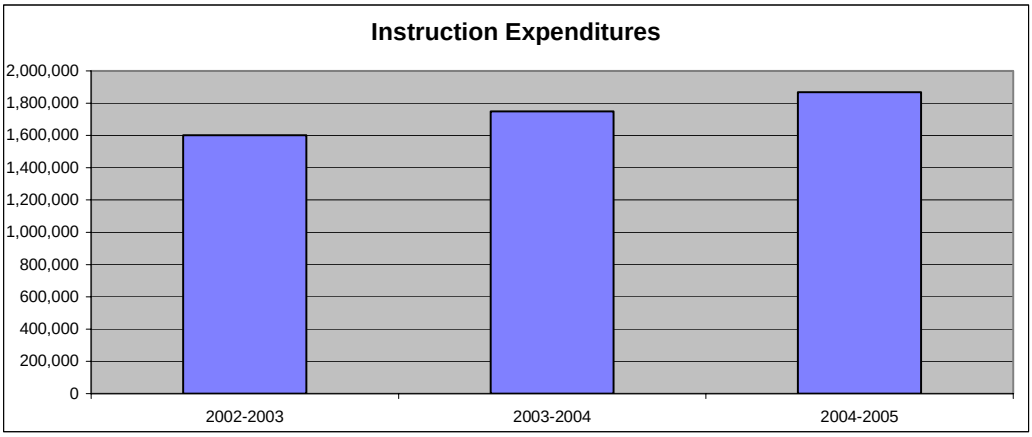
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,261,958	58%	1,381,763	58%	9%	1,430,500	59%	4%
Student & Instructional Support	150,255	7%	73,016	3%	-51%	121,365	5%	66%
General Administration	228,288	11%	285,374	12%	25%	277,210	11%	-3%
School Administration (Building)	154,093	7%	172,048	7%	12%	172,828	7%	0%
Operations & Maintenance	341,243	16%	325,453	14%	-5%	330,180	14%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	36,952	2%	139,064	6%	276%	104,745	4%	-25%
Total Expenditures	2,172,789	100%	2,376,718	100%	9%	2,436,828	100%	3%
Amount per Pupil	$6,929		$7,404		7%	$6,769		-9%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,213,434		1,235,965	2%		1,260,500	2%
Federal Funds	77,289		80,873	5%		65,543	-19%
Supplemental General	48,524		145,798	200%		170,000	17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		15,004	0%		25,000	67%
Driver Education	2,765		4,342	57%		6,400	47%
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	240,157		229,375	-4%		252,114	10%
Technology Education	0						
Transportation	0						
Vocational Education	19,315		27,813	44%		27,814	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						60,500	
Contingency Reserve	0		0	0%			
Text Book & Student Material	512		10,176	1888%			
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	1,601,996		1,749,346	9%		1,867,871	7%
Enrollment (FTE)*	313.6		321.0	2%		360.0	12%
Amount per Pupil	5,108		5,450	7%		5,189	-5%
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	1,601,996		1,749,346	9%		1,867,871	7%



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.

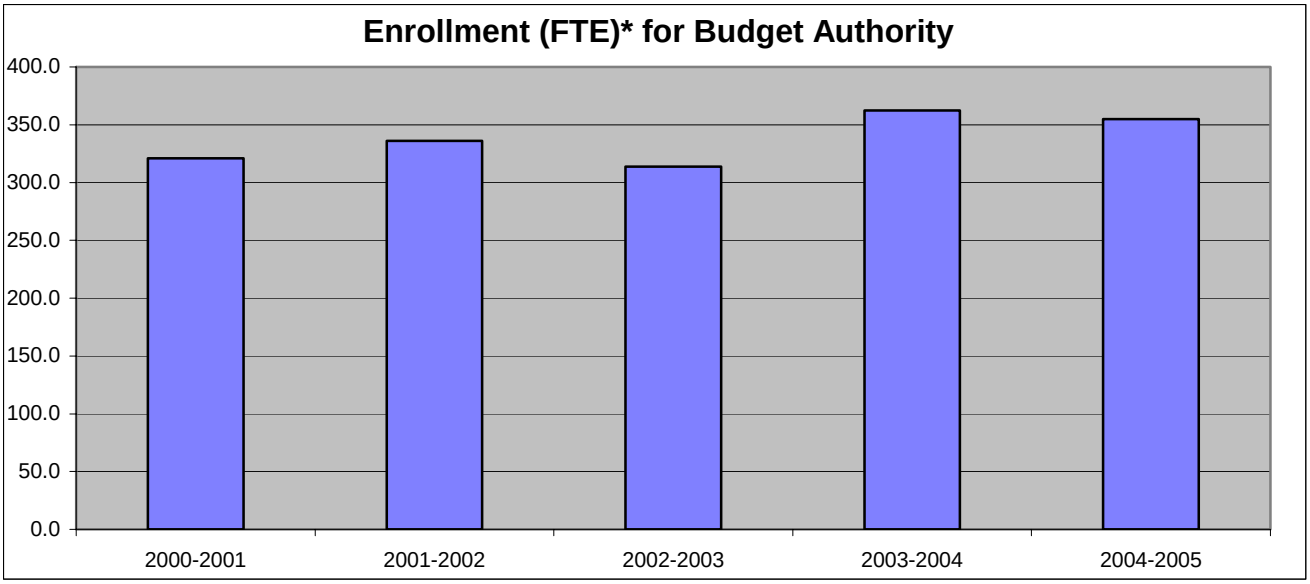
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

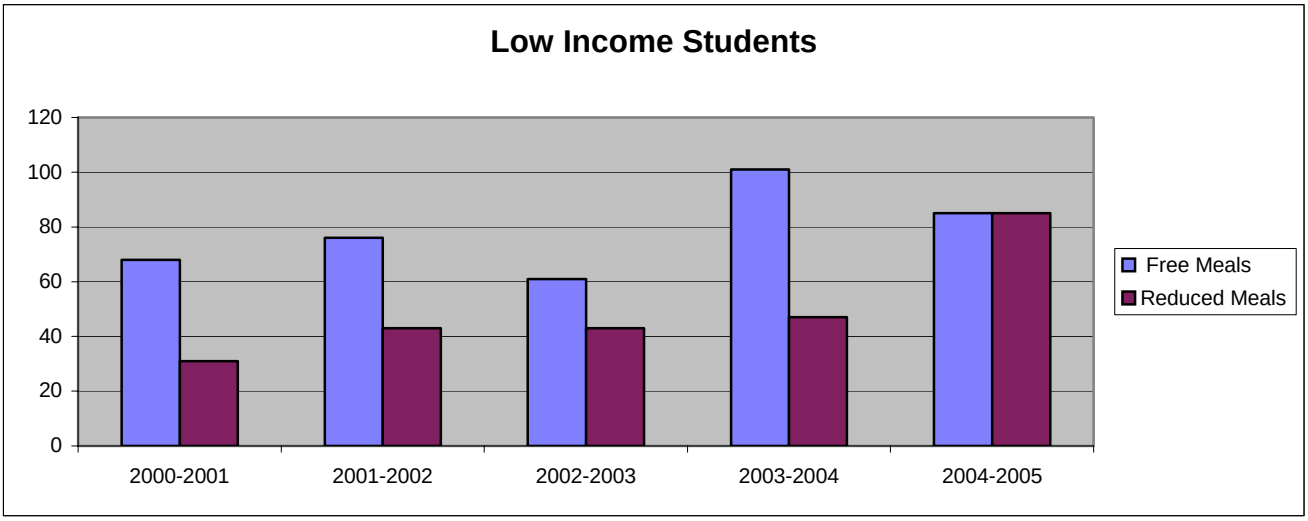
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,560,396	0	2,342,717	0		0	217,679
Supplemental General	370,000	3,872	163,281				202,847
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	675,854	603,487		0	6,000	60,000	6,367
Driver Training	7,150	26,086	2,100		0	0	3,000
Extraordinary School Program	0	0			0	0	0
Food Service	148,634	42,699	1,723	49,152	0	15,000	50,236
Professional Development	0	3,300	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	295,509	217,014	0	0	0	390,754	0
Vocational Education	27,814			0	0	27,814	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	90,255	0	90,255				
Bond and Interest #1	241,048	177,146	84,192		0		139,138
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	65,543	14	xxxxxxxxxxx	65,529	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,482,203	1,073,618	2,684,268	114,681	6,000	493,568	619,267
Less Transfers	493,568						
TOTAL Budget Expenditures	$3,988,635						

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)*	321.0	336.0	5%	313.6	-7%	362.5	16%	355.0	-2%
Number of Students - Free Meals	68	76	12%	61	-20%	101	66%	85	-16%
Number of Students - Reduced Meals	31	43	39%	43	0%	47	9%	85	81%

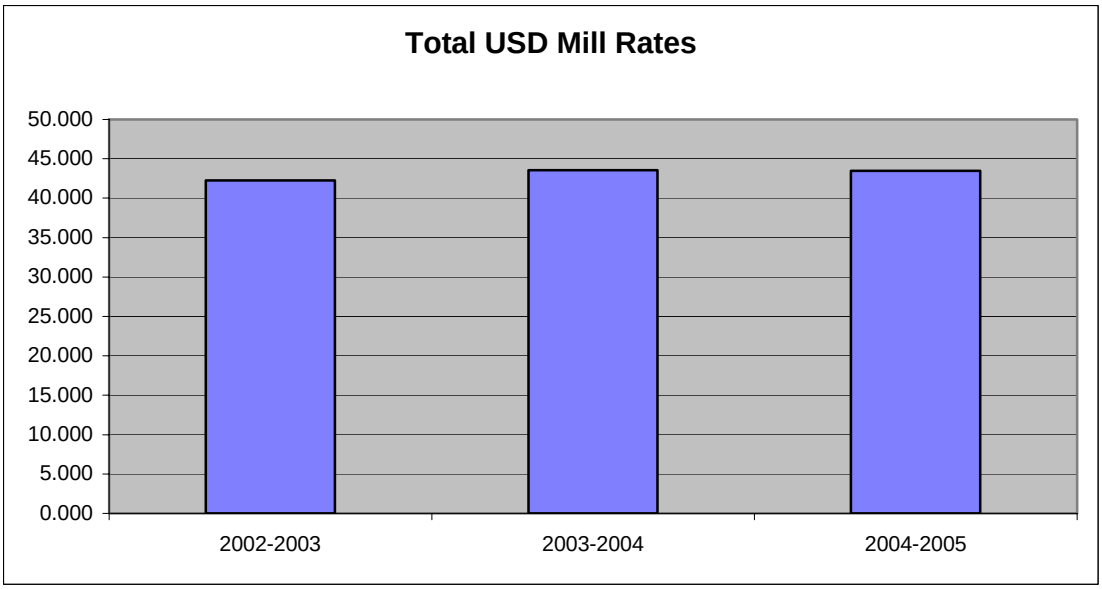




*FTE for state aid and budget authority purposes for general fund.

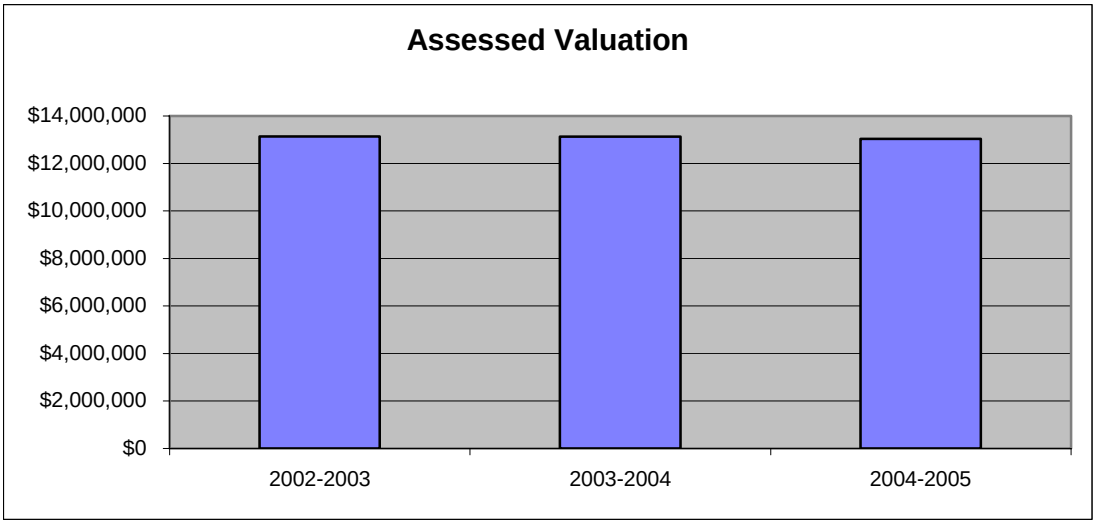
Miscellaneous Information
Mill Rates by Fund

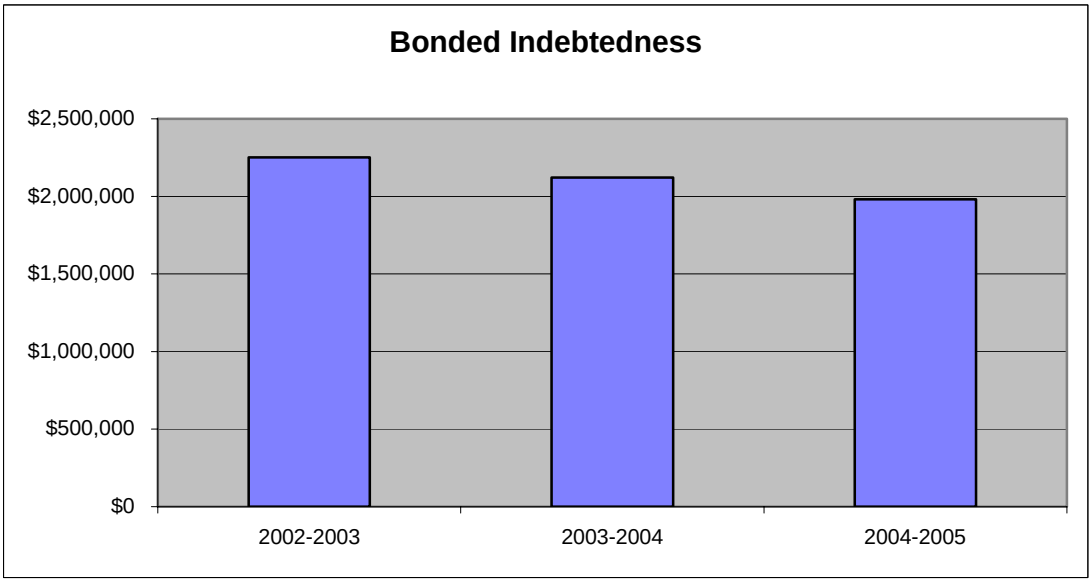
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	7.888	11.243	14.806
Adult Education	0.000	0.000	0.000
Capital Outlay	3.975	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.392	12.293	8.664
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	**42.255**	**43.536**	**43.470**
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	1.988	1.994	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.988**	**1.994**	**2.000**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$13,136,641	$13,120,820	$13,033,318
Bonded Indebtedness	2,250,000	2,120,000	1,980,000





USD# 463
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)	2.0	128,146	64,073	2.0	149,000	74,500	2.0	162,600	81,300
Teachers (Full Time)	28.0	939,675	33,560	26.0	958,468	36,864	28.5	1,025,000	35,965
Other Certified (Licensed) Personnel	0.6	21,559	21,559	0.5	21,559	21,559	0.5	22,500	22,500
Classified Personnel	20.3	276,365	13,614	20.3	285,272	14,053	20.0	285,000	14,250
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		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