Budget at a Glance

2003 - 2004

USD #333 Concordia

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USD# 333

Summary of Total Expenditures By Function
(All Funds)

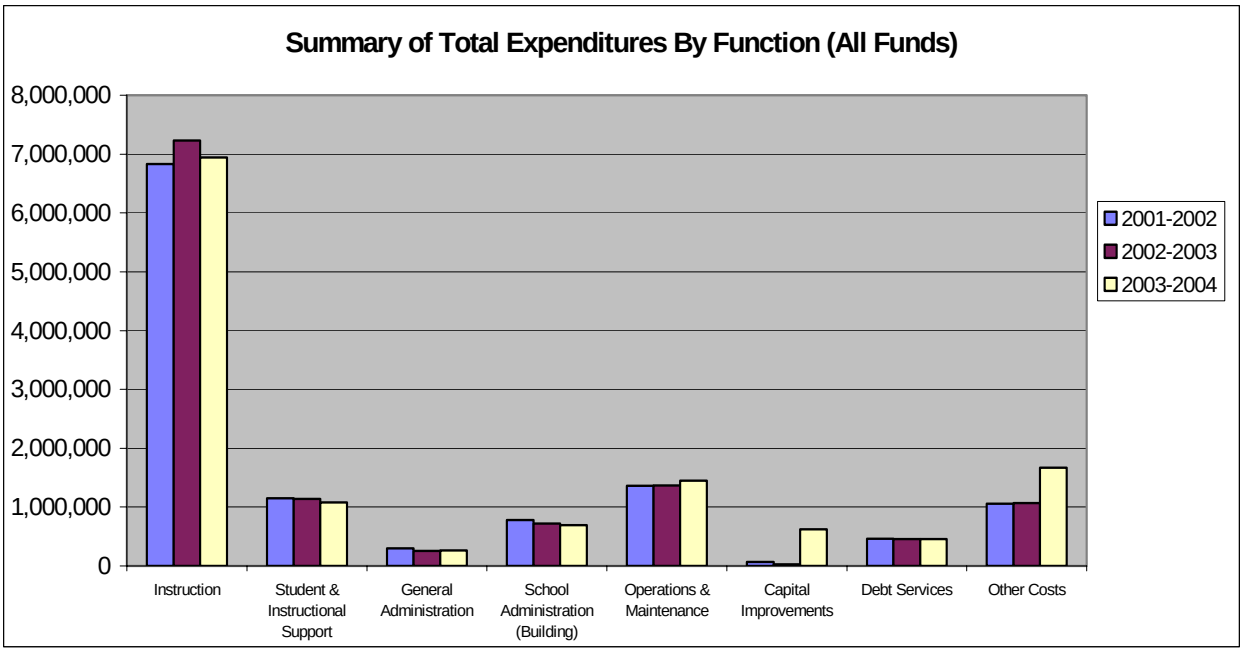
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	6,830,000	57%	7,228,968	59%	6%	6,940,023	53%	-4%
Student & Instructional Support	1,147,716	10%	1,136,932	9%	-1%	1,077,085	8%	-5%
General Administration	301,049	3%	253,564	2%	-16%	261,408	2%	3%
School Administration (Building)	780,808	7%	719,365	6%	-8%	694,246	5%	-3%
Operations & Maintenance	1,361,975	11%	1,366,792	11%	0%	1,449,232	11%	6%
Capital Improvements	64,648	1%	25,732	0%	-60%	621,795	5%	2316%
Debt Services	460,575	4%	455,348	4%	-1%	453,230	3%	0%
Other Costs	1,058,422	9%	1,066,711	9%	1%	1,668,417	13%	56%
Total Expenditures	12,005,193	100%	12,253,412	100%	2%	13,165,436	100%	7%

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, 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.

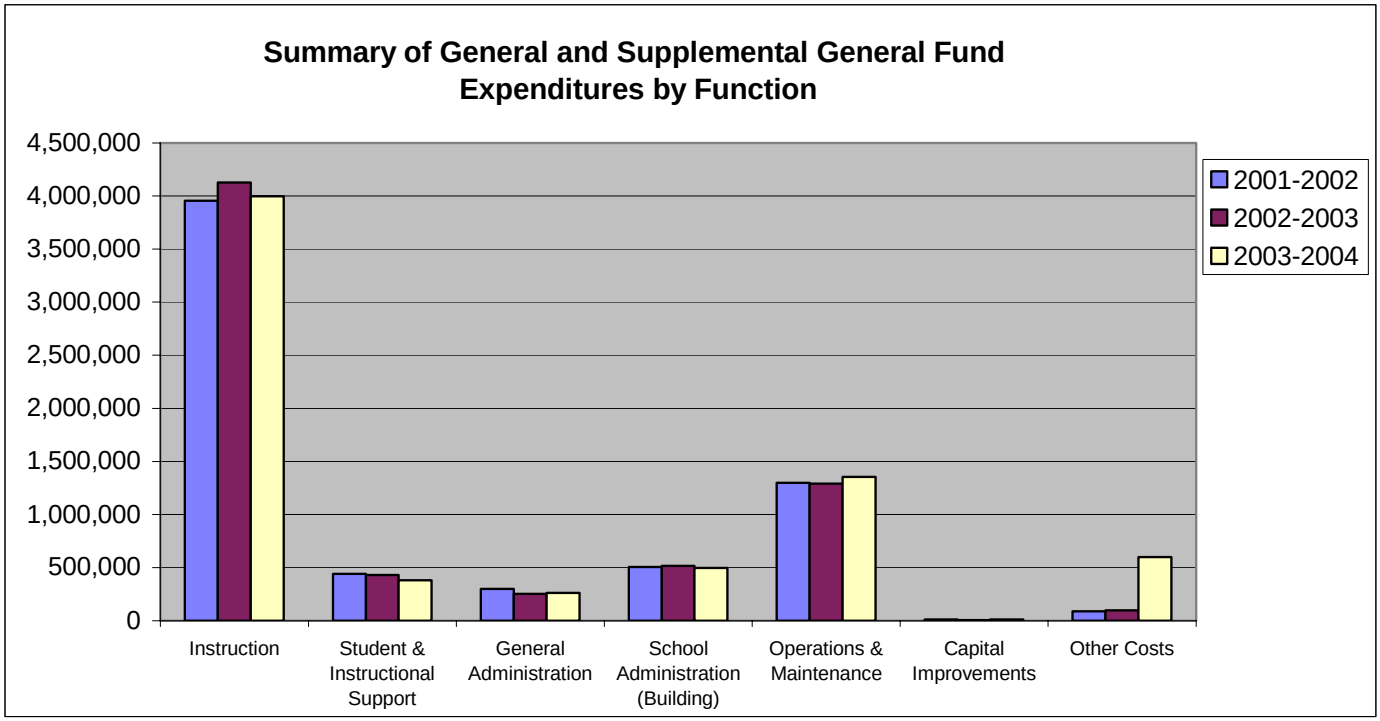
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



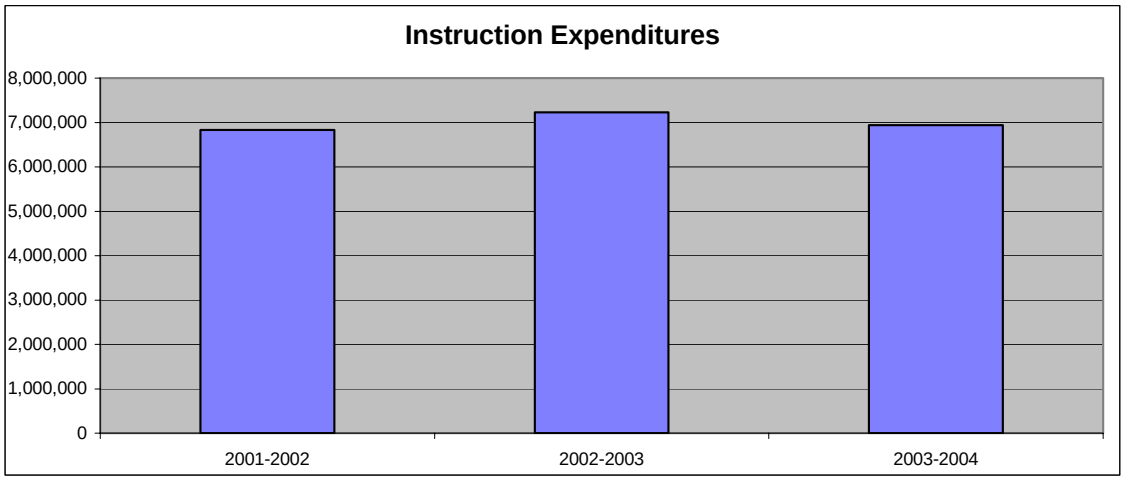
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,956,886	60%	4,128,879	61%	4%	3,998,900	56%	-3%
Student & Instructional Support	440,398	7%	431,313	6%	-2%	381,589	5%	-12%
General Administration	301,049	5%	253,564	4%	-16%	261,408	4%	3%
School Administration (Building)	505,530	8%	516,035	8%	2%	495,841	7%	-4%
Operations & Maintenance	1,300,160	20%	1,292,109	19%	-1%	1,354,497	19%	5%
Capital Improvements	10,783	0%	4,207	0%	-61%	10,000	0%	138%
Other Costs	88,769	1%	96,493	1%	9%	599,688	8%	521%
Total Expenditures	6,603,575	100%	6,722,600	100%	2%	7,101,923	100%	6%
Amount per Pupil	$5,216		$5,538		6%	$6,070		10%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	3,632,878		3,901,825	7%		3,457,008	-11%
Federal Funds	411,929		469,798	14%		362,174	-23%
Supplemental General	324,008		227,054	-30%		541,892	139%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		1,250	0%		1,250	0%
Driver Education	24,937		12,569	-50%		25,000	99%
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		6,954	0%		25,000	260%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	149,402		158,544	6%		170,000	7%
Gifts/Grants	1,555		6,276	304%		20,000	219%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	36,716		34,082	-7%			
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	4,581,425		4,818,352	5%		4,602,324	-4%
Enrollment (FTE)*	1,266.0		1,214.0	-4%		1,170.0	-4%
Amount per Pupil	3,619		3,969	10%		3,934	-1%
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	2,248,575		2,410,616	7%		2,337,699	-3%
TOTAL	6,830,000		7,228,968	6%		6,940,023	-4%



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.

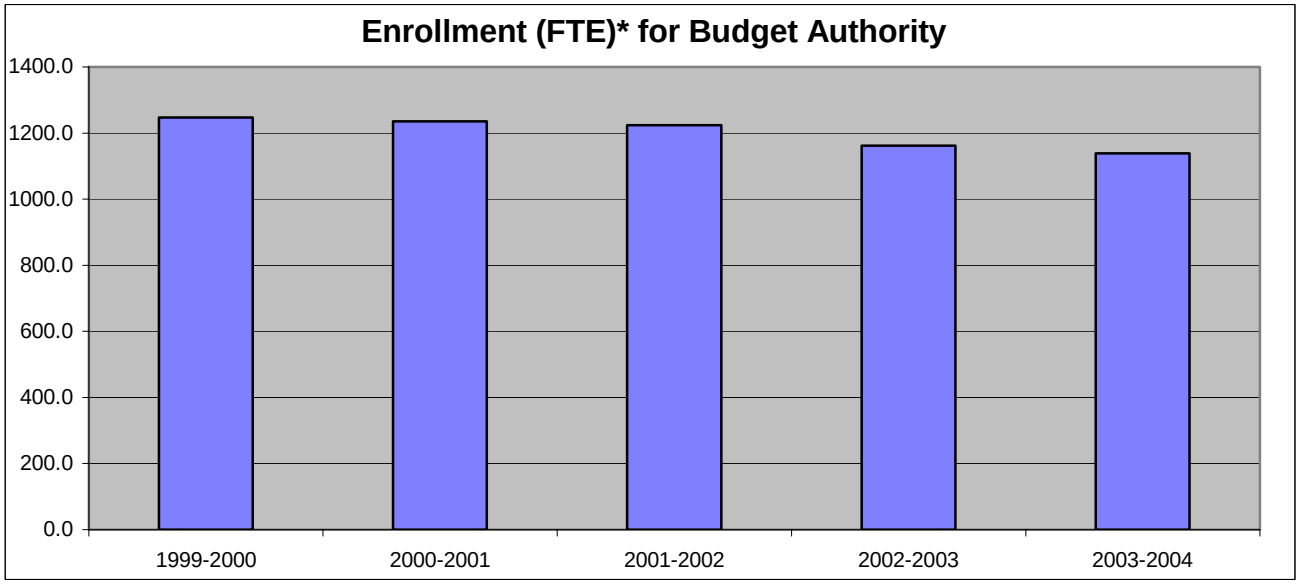
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

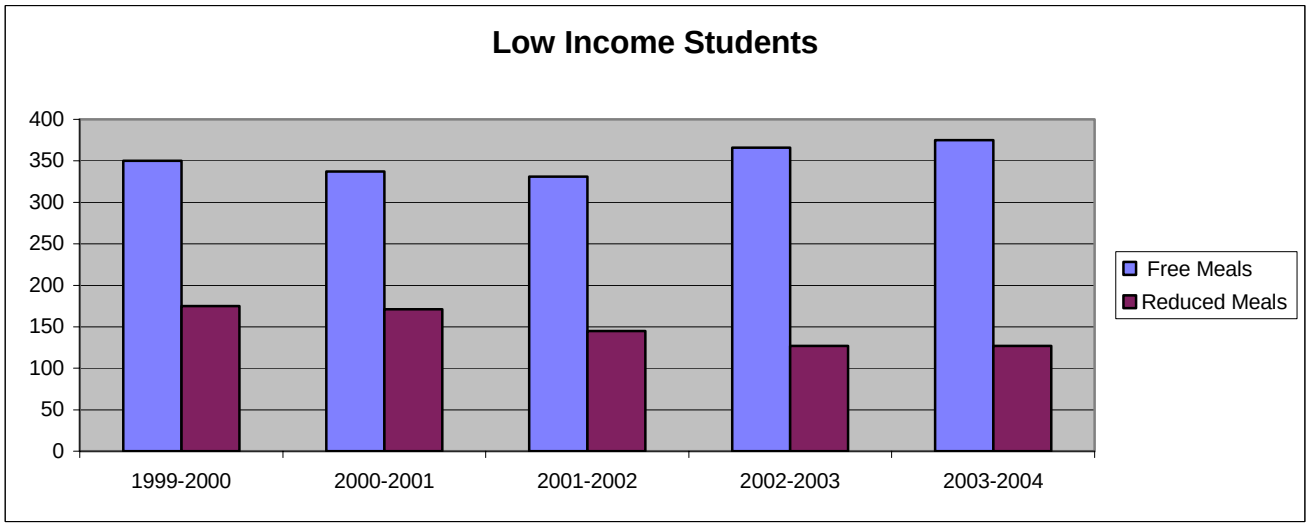
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,899,704	1	6,096,607	0		0	803,096
Supplemental General	1,349,582	81,744	569,524				698,314
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	588,045	437,062		0	25,000	0	125,983
Driver Training	30,000	9,521	7,500		6,779	0	6,200
Extraordinary School Program	0	0			0	0	0
Food Service	530,000	67,068	7,049	228,343	0	0	227,540
Professional Development	25,000	25,000	0	0	0	0	0
Parent Education Program	35,063	0	21,250	0	0	0	13,813
Summer School	25,000	17,637		0	0	7,363	0
Special Education	1,400,000	430,000	0	0	0	970,000	0
Vocational Education	170,000			0	0	170,000	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	20,000	4,242					15,758
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	453,230	579,789	144,960		0		416,997
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		16409					16,936
Temporary Note	0	0			0		0
Coop Special Education	3406658	274,377	0	834,741	5000	1,050,000	1,242,540
Federal Funds	405,517	26,463	xxxxxxxxxxx	379,054	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	15,337,799	1,969,313	6,846,890	1,442,138	36,779	2,197,363	3,567,177
Less Transfers	2,197,363						
TOTAL Budget Expenditures	$13,140,436						

Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	1,246.7	1,235.7	-1%	1,223.8	-1%	1,161.7	-5%	1,139.0	-2%
Number of Students - Free Meals	350	337	-4%	331	-2%	366	11%	375	2%
Number of Students - Reduced Meals	175	171	-2%	145	-15%	127	-12%	127	0%

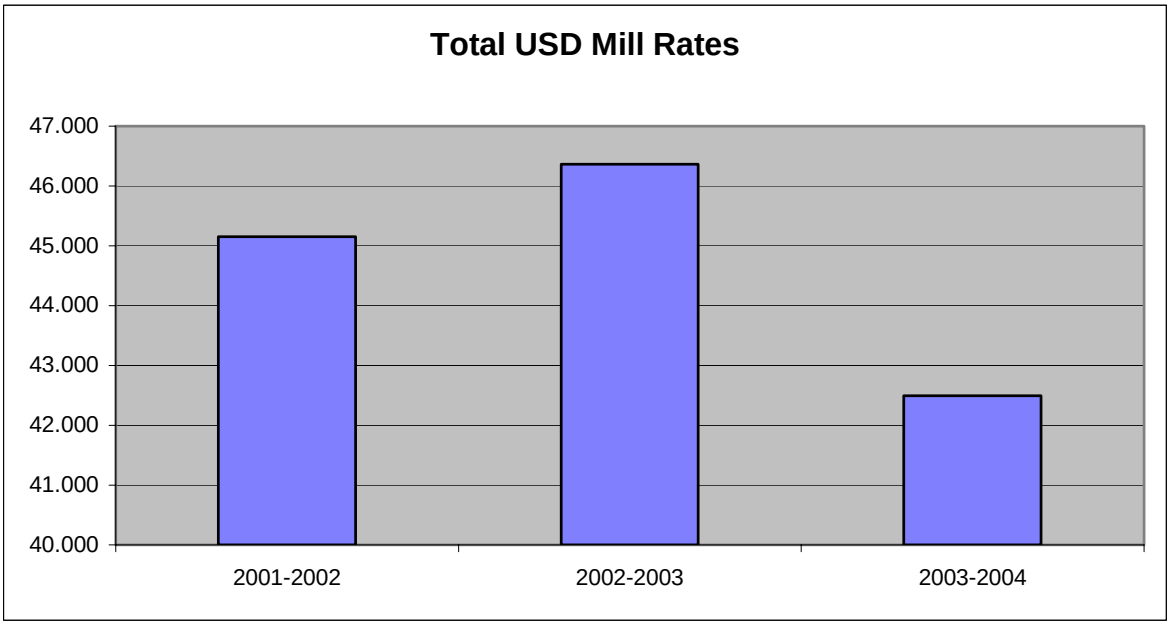




*FTE for state aid and budget authority purposes for general fund.

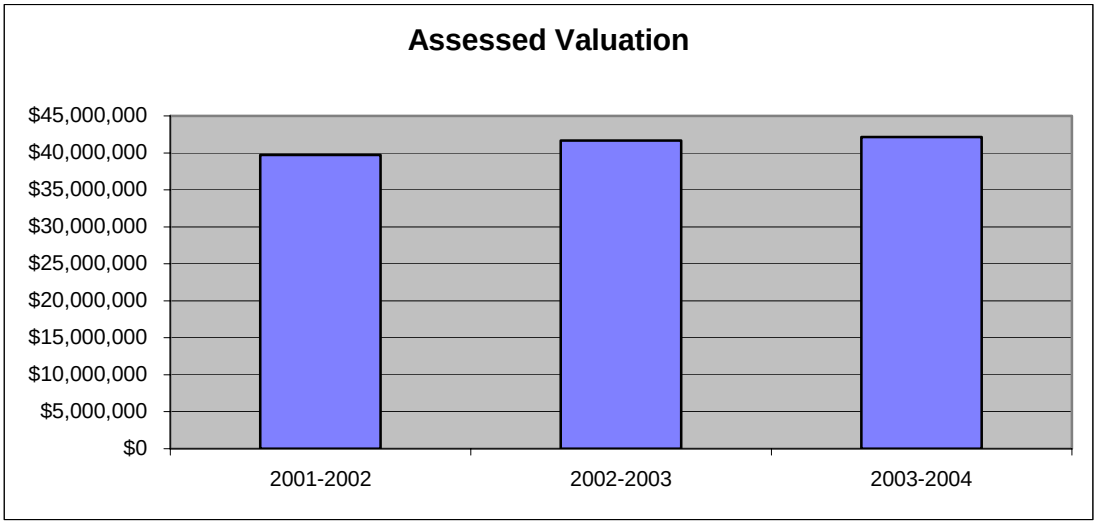
Miscellaneous Information
Mill Rates by Fund

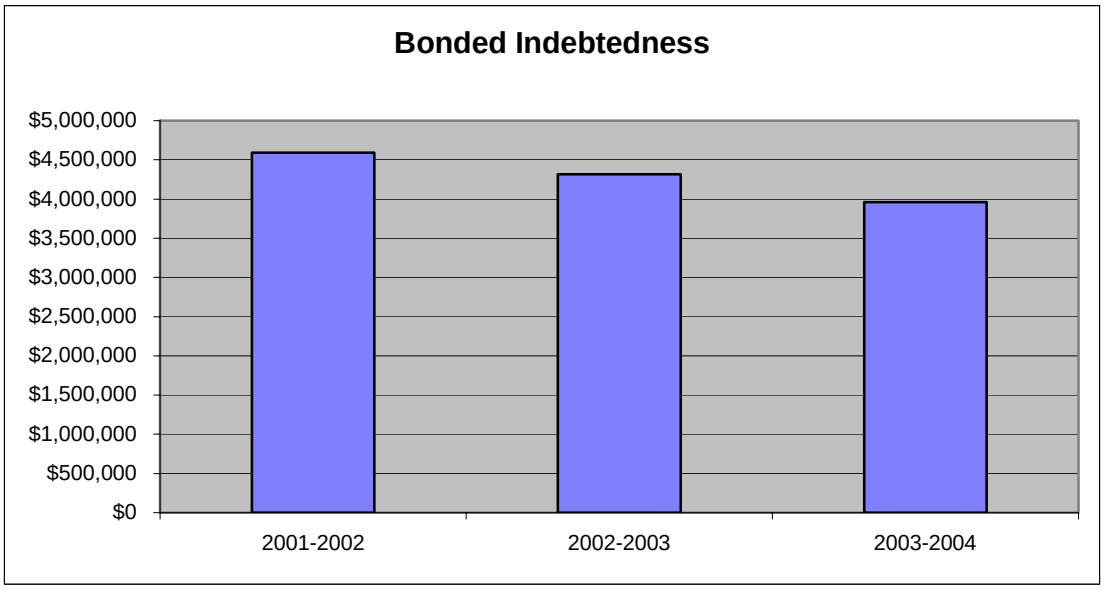
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	16.926	18.180	10.255
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.844	7.855	7.934
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.384	0.326	0.308
Temporary Note	0.000	0.000	0.000
TOTAL USD	**45.154**	**46.361**	**42.497**
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

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$39,737,857	$41,664,440	$42,158,958
Bonded Indebtedness	4,591,421	4,316,815	3,960,000





USD# 333
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.0	512,990	73,284	6.0	468,845	78,141
Teachers (Full Time)	120.0	4,656,600	38,805	113.2	4,631,895	40,918
Other Certified (Licensed) Personnel	16.0	676,247	42,265	14.5	657,500	45,345
Classified Personnel	116.7	2,473,123	21,192	114.1	2,670,580	23,406
Substitutes/Temporary Help	XXXXX	180,222	XXXXXXXXXXX	XXXXX	176,250	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.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://www.ksde.org/reportcard.html

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses