Budget at a Glance

2003 - 2004

USD 290 - Ottawa

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USD# 290

Summary of Total Expenditures By Function
(All Funds)

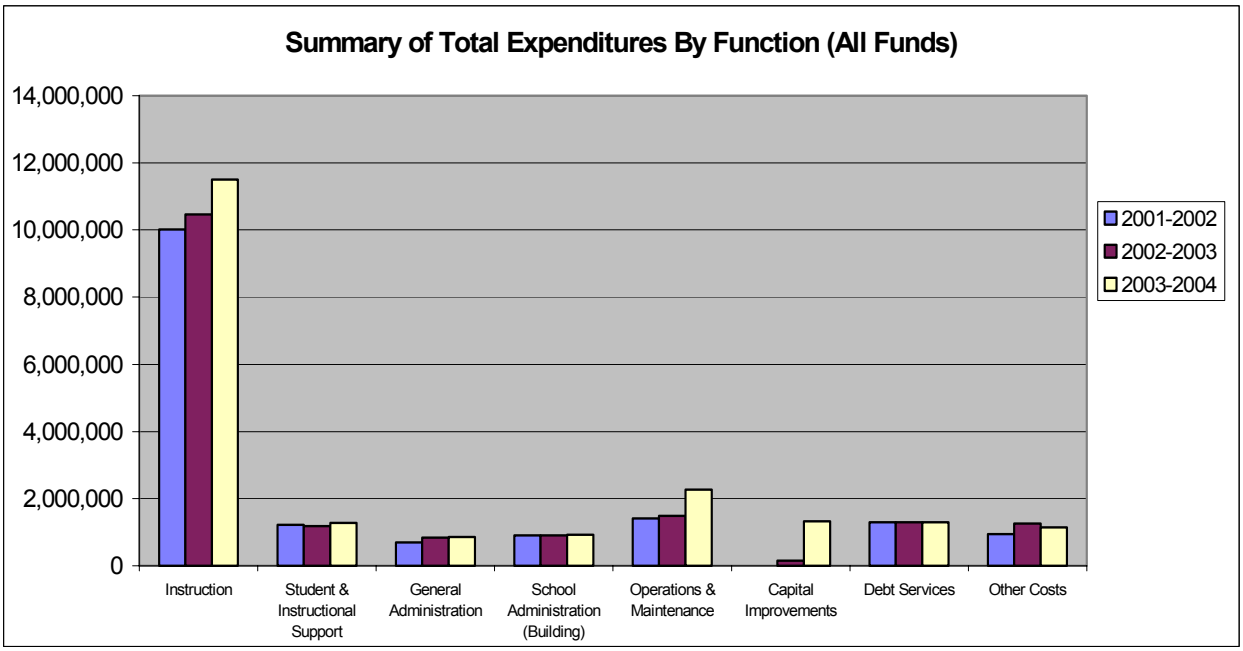
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	10,012,574	61%	10,464,359	59%	5%	11,502,311	56%	10%
Student & Instructional Support	1,221,298	7%	1,183,141	7%	-3%	1,278,838	6%	8%
General Administration	704,255	4%	844,960	5%	20%	860,983	4%	2%
School Administration (Building)	904,186	5%	904,292	5%	0%	931,500	5%	3%
Operations & Maintenance	1,410,609	9%	1,492,904	8%	6%	2,272,644	11%	52%
Capital Improvements	0	0%	159,476	1%	0%	1,333,431	6%	736%
Debt Services	1,298,946	8%	1,291,017	7%	-1%	1,301,464	6%	1%
Other Costs	949,279	6%	1,255,918	7%	32%	1,142,996	6%	-9%
Total Expenditures	16,501,147	100%	17,596,067	100%	7%	20,624,167	100%	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, 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.

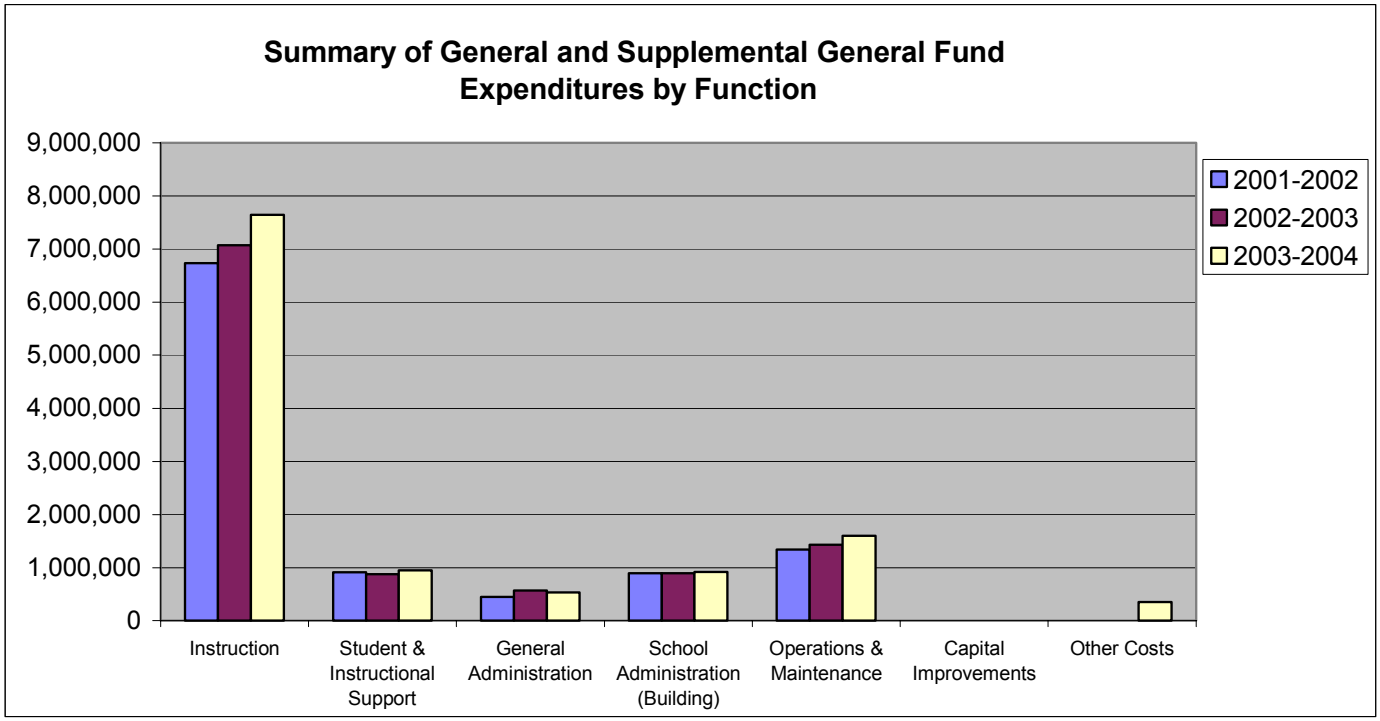
Further definition of what goes into each category:

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



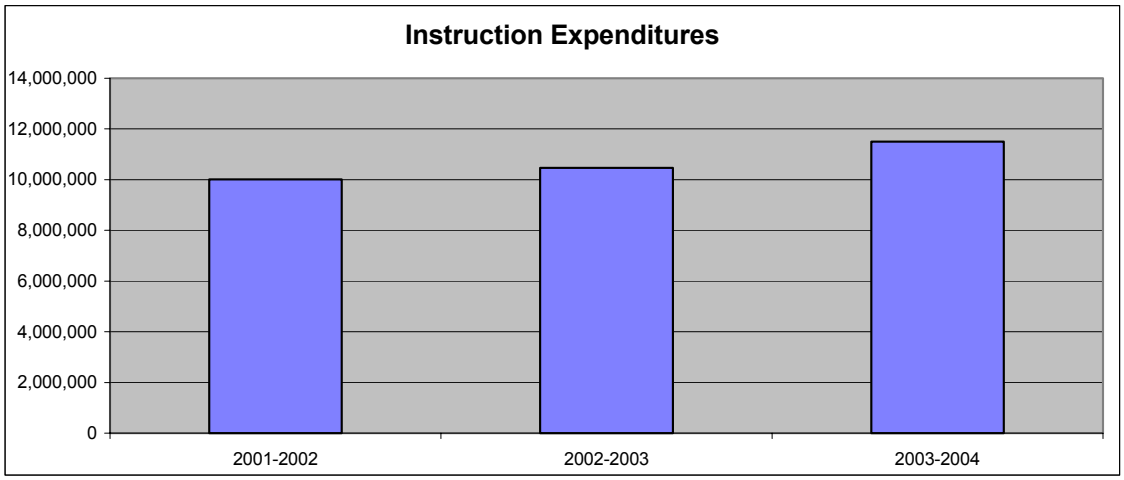
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	6,733,601	65%	7,070,970	65%	5%	7,643,652	64%	8%
Student & Instructional Support	909,865	9%	877,950	8%	-4%	948,000	8%	8%
General Administration	447,931	4%	566,050	5%	26%	531,876	4%	-6%
School Administration (Building)	894,122	9%	892,398	8%	0%	915,000	8%	3%
Operations & Maintenance	1,337,427	13%	1,432,136	13%	7%	1,601,000	13%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	350,000	3%	0%
Total Expenditures	10,322,946	100%	10,839,504	100%	5%	11,989,528	100%	11%
Amount per Pupil	$4,424		$4,608		4%	$5,080		10%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	6,730,427		6,614,762	-2%		6,815,000	3%
Federal Funds	462,752		548,690	19%		570,000	4%
Supplemental General	3,174		456,208	14273%		828,652	82%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	139,100		57,085	-59%		500,000	776%
Driver Education	18,967		19,354	2%		26,000	34%
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	4,091		202	-95%		72,659	35870%
Special Education	1,819,472		1,909,869	5%		2,220,000	16%
Technology Education	432,394		452,425	5%			
Transportation	0		0	0%			
Vocational Education	384,008		399,504	4%		470,000	18%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,115		620	-88%			
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	9,999,500		10,458,719	5%		11,502,311	10%
Enrollment (FTE)*	2,333.3		2,352.1	1%		2,360.0	0%
Amount per Pupil	4,286		4,447	4%		4,874	10%
Adult Education	13,074		5,640	-57%		0	-100%
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	10,012,574		10,464,359	5%		11,502,311	10%



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.

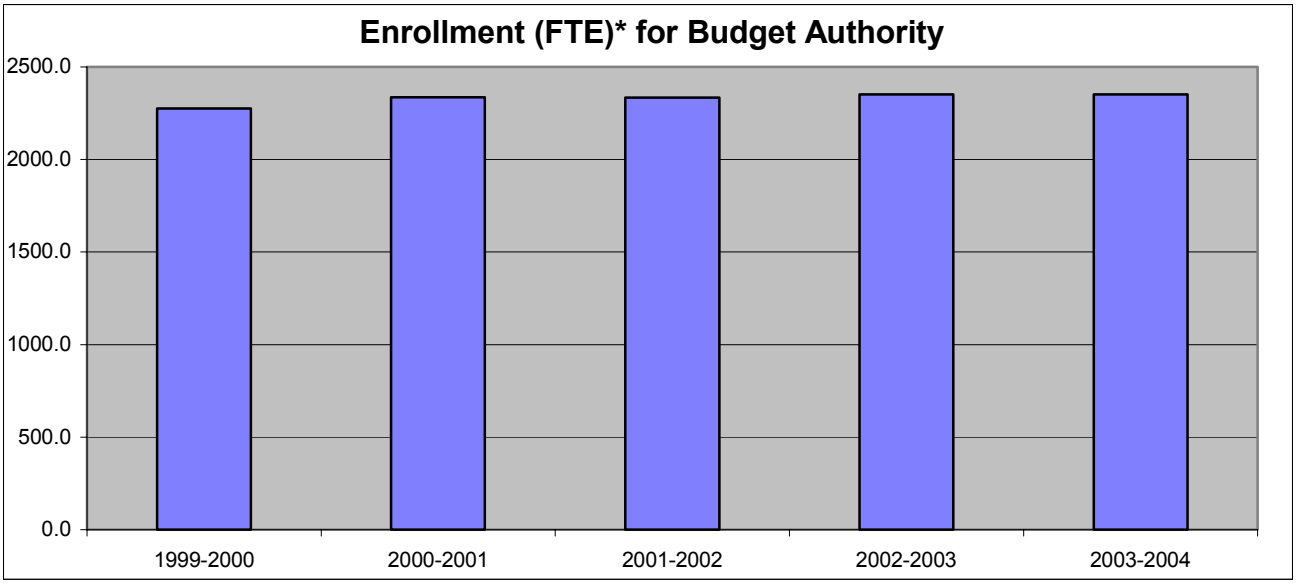
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

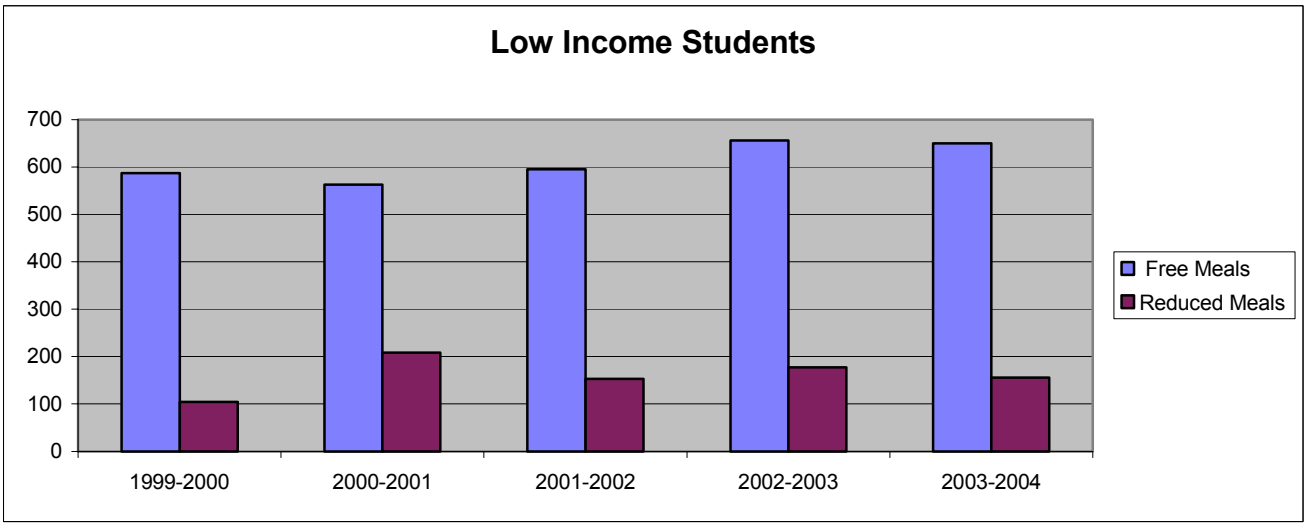
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	11,498,606	825	9,871,385	0		0	1,626,396
Supplemental General	2,874,652	44,801	1,272,608				1,557,243
Adult Education	136,107	27,630	33,054	58,053	0	0	52,423
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	2,333,431	1,841,691		0	72,250	0	419,490
Driver Training	69,644	37,894	9,750		0	10,000	12,000
Extraordinary School Program	0	0			0	0	0
Food Service	743,996	53,143	8,042	298,009	20,000	50,000	314,802
Professional Development	141,338	91,338	0	0	0	50,000	0
Parent Education Program	40,500	20,500	0	0	0	20,000	0
Summer School	91,159	61,159		0	0	30,000	0
Special Education	2,550,000	724,509	0	450,000	0	1,673,730	0
Vocational Education	600,000			0	0	550,000	50,000
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
Bond and Interest #1	372,425	301,838	48,415		0		420,433
Bond and Interest #2	929,039	810,096	306,583		0		817,360
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	627,000	112,799	xxxxxxxxxxx	617,136	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	23,007,897	4,128,223	11,549,837	1,423,198	92,250	2,383,730	5,270,147
Less Transfers	2,383,730						
TOTAL Budget Expenditures	$20,624,167						

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)*	2,274.9	2,336.3	3%	2,333.3	0%	2,352.1	1%	2,352.1	0%
Number of Students - Free Meals	587	563	-4%	595	6%	656	10%	650	-1%
Number of Students - Reduced Meals	104	208	100%	153	-26%	177	16%	156	-12%

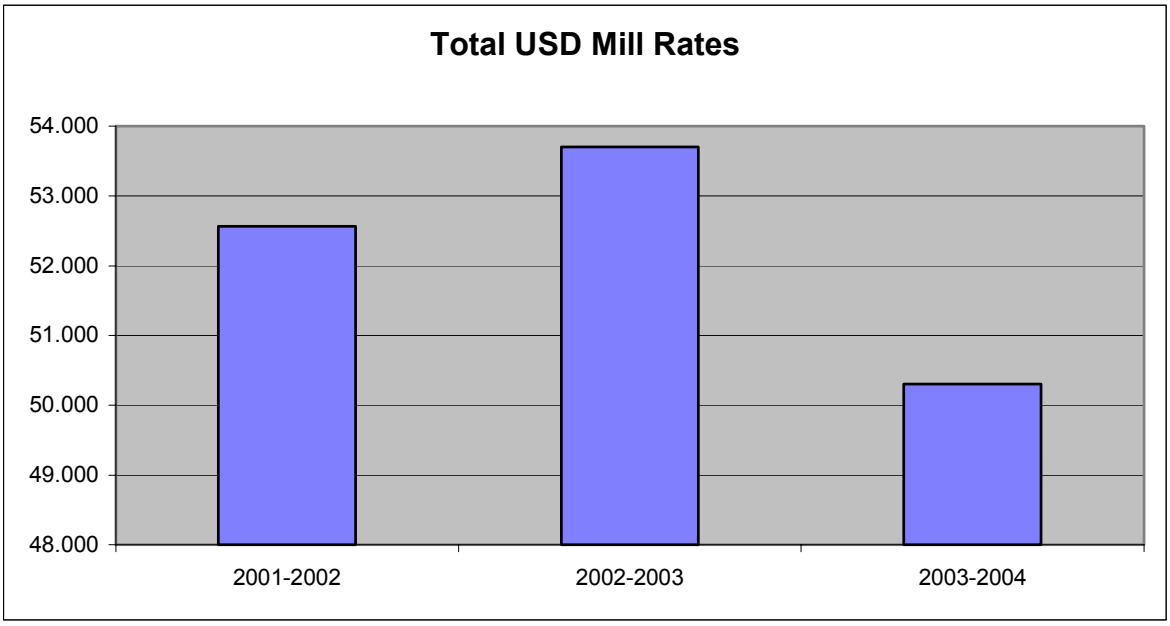




*FTE for state aid and budget authority purposes for general fund.

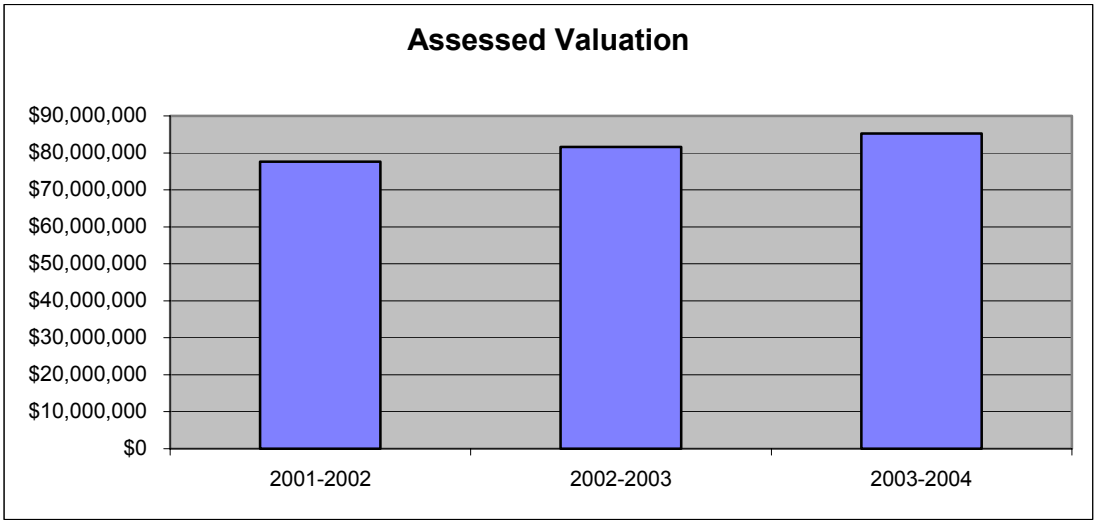
Miscellaneous Information
Mill Rates by Fund

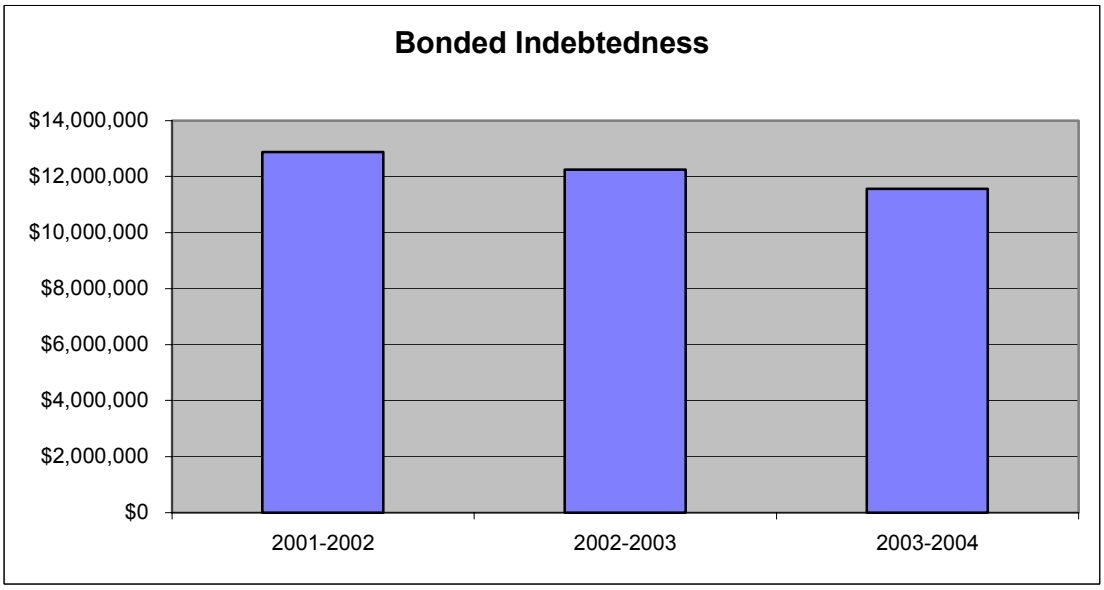
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	16.528	18.055	13.599
Adult Education	0.497	0.500	0.500
Capital Outlay	3.969	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.053	3.804	4.123
Bond & Interest 2	7.514	7.346	8.084
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	**52.561**	**53.705**	**50.306**
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	4.961	5.000	5.000
Recreation Commission Employee Benefit	0.826	0.616	0.612
TOTAL OTHER	**5.787**	**5.616**	**5.612**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$77,605,095	$81,635,347	$85,213,479
Bonded Indebtedness	12,880,000	12,250,000	11,560,000





USD# 290
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	14.0	849,247	60,661	13.2	820,770	62,180
Teachers (Full Time)	175.0	6,466,085	36,949	174.0	6,608,392	37,979
Other Certified (Licensed) Personnel	15.2	622,438	40,950	14.9	689,054	46,245
Classified Personnel	93.2	1,739,472	18,664	94.8	1,834,717	19,354
Substitutes/Temporary Help	XXXXX	187,030	XXXXXXXXXXX	XXXXX	180,000	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