Budget at a Glance

2003 - 2004

USD 245 LEROY-GRIDLEY

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USD# 245

Summary of Total Expenditures By Function
(All Funds)

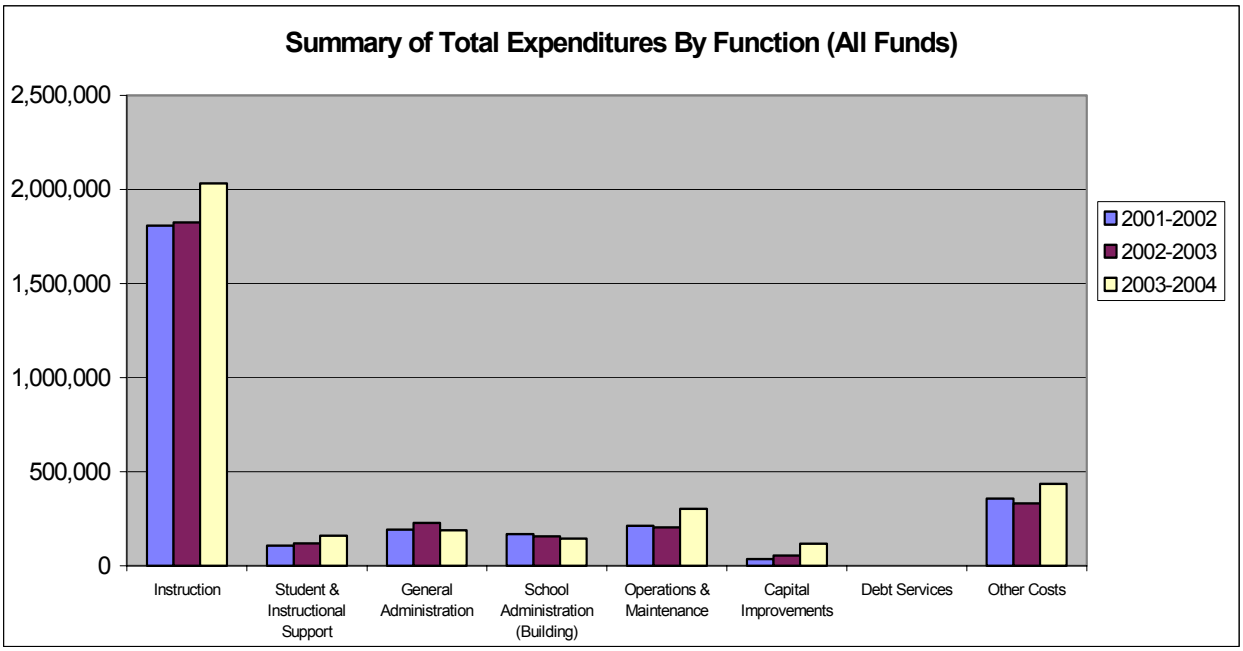
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,806,636	63%	1,825,414	62%	1%	2,032,447	60%	11%
Student & Instructional Support	107,750	4%	120,950	4%	12%	159,408	5%	32%
General Administration	192,350	7%	228,415	8%	19%	189,828	6%	-17%
School Administration (Building)	169,641	6%	155,849	5%	-8%	145,124	4%	-7%
Operations & Maintenance	213,491	7%	204,164	7%	-4%	303,268	9%	49%
Capital Improvements	36,194	1%	55,330	2%	53%	117,000	3%	111%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	356,596	12%	332,688	11%	-7%	436,964	13%	31%
Total Expenditures	2,882,658	100%	2,922,810	100%	1%	3,384,039	100%	16%

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.

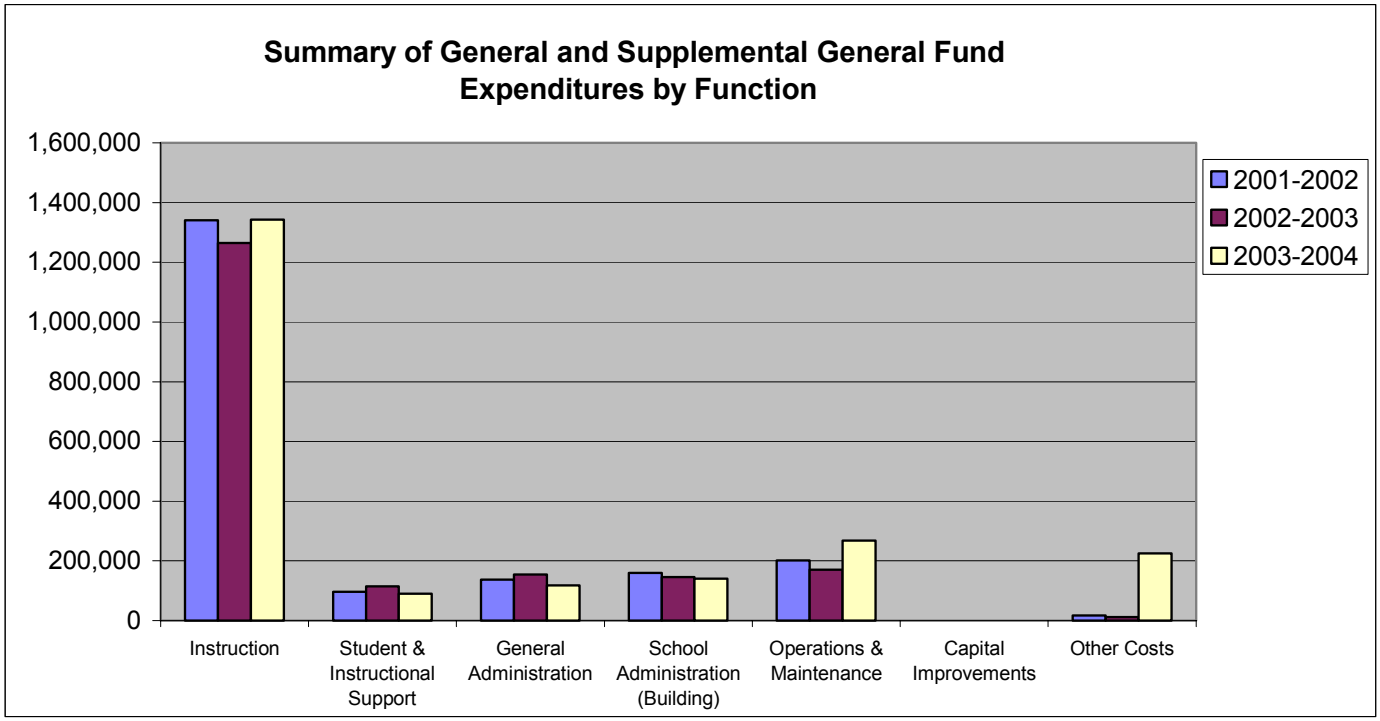
Further definition of what goes into each category:

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



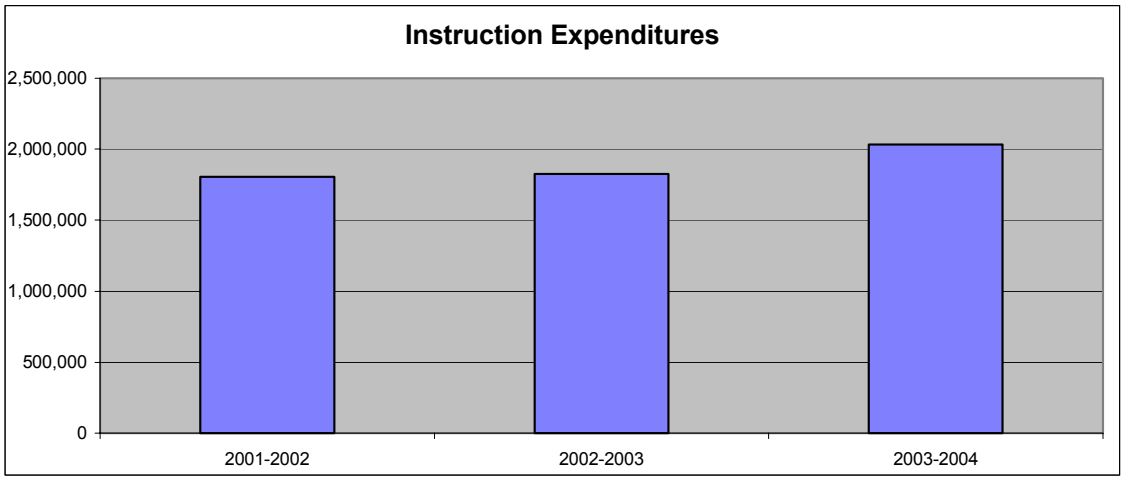
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,341,373	69%	1,265,543	68%	-6%	1,343,337	61%	6%
Student & Instructional Support	96,400	5%	115,380	6%	20%	91,116	4%	-21%
General Administration	137,427	7%	154,529	8%	12%	118,828	5%	-23%
School Administration (Building)	159,561	8%	145,749	8%	-9%	141,020	6%	-3%
Operations & Maintenance	200,901	10%	171,071	9%	-15%	268,484	12%	57%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	17,800	1%	12,250	1%	-31%	225,000	10%	1737%
Total Expenditures	1,953,462	100%	1,864,522	100%	-5%	2,187,785	100%	17%
Amount per Pupil	$6,249		$6,123		-2%	$8,103		32%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,313,813		1,235,111	-6%		1,279,337	4%
Federal Funds	261,277		315,879	21%		294,399	-7%
Supplemental General	27,560		30,432	10%		64,000	110%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	18,268		9,144	-50%		45,000	392%
Driver Education	6,967		5,375	-23%		7,233	35%
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	5,527		4,995	-10%		3,674	-26%
Special Education	167,198		197,622	18%		261,618	32%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		7,944	0%		15,000	89%
Gifts/Grants	0		13,057	0%		62,186	376%
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	6,026		5,855	-3%			
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	1,806,636		1,825,414	1%		2,032,447	11%
Enrollment (FTE)*	312.6		304.5	-3%		270.0	-11%
Amount per Pupil	5,779		5,995	4%		7,528	26%
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	1,806,636		1,825,414	1%		2,032,447	11%



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.

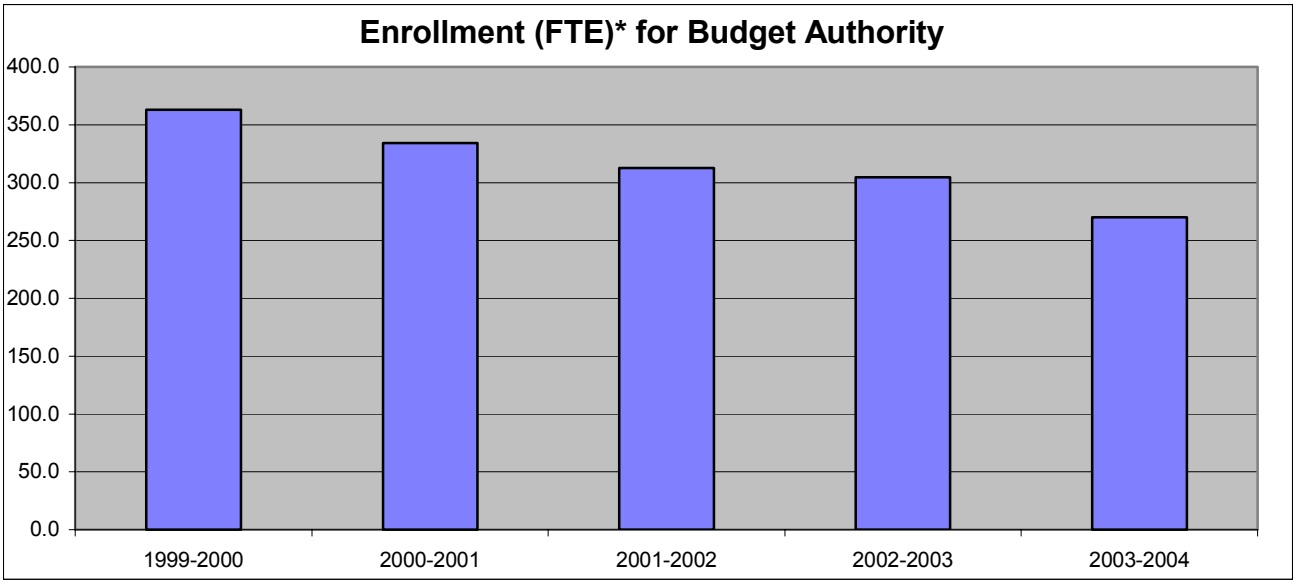
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

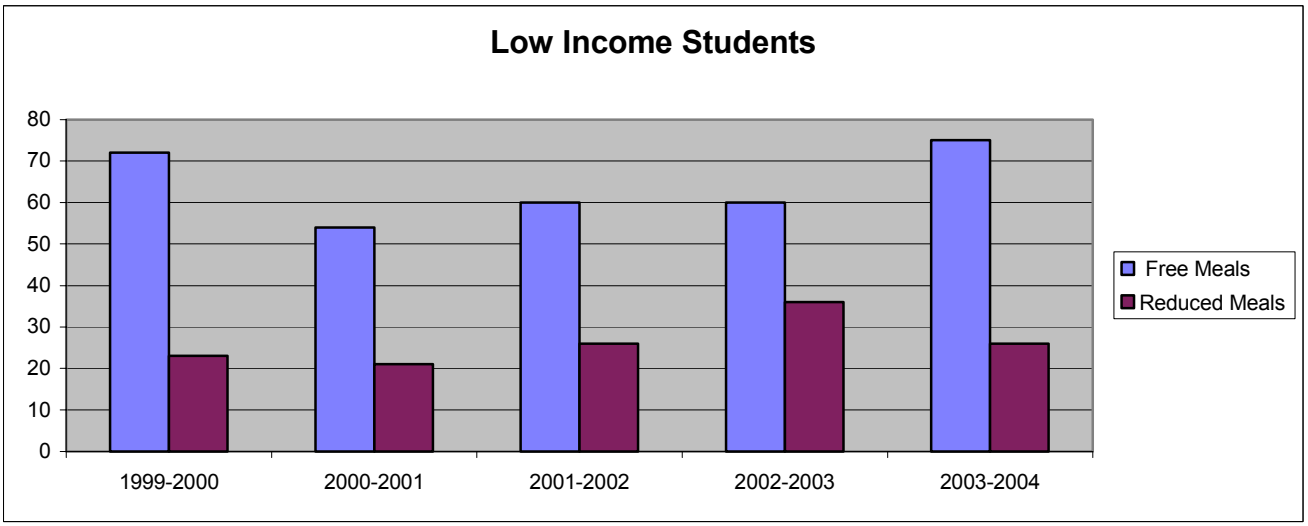
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,171,006	0	1,798,000	0		0	373,006
Supplemental General	250,000	4,592	16,900				228,508
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	237,000	175,042		0	0	0	74,067
Driver Training	8,268	6,018	2,250		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	160,429	47,483	1,790	42,869	5,000	0	63,287
Professional Development	10,000	0	0	0	0	10,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	7,750	7,750		0	0	0	0
Special Education	300,222	83,001	0	0	9,000	208,221	0
Vocational Education	15,000			0	0	15,000	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	92,186	92,186					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	0	0	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	365,399	3,824	xxxxxxxxxxx	361,575	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,617,260	419,896	1,818,940	404,444	14,000	233,221	738,868
Less Transfers	233,221						
TOTAL Budget Expenditures	$3,384,039						

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)*	363.0	334.2	-8%	312.6	-6%	304.5	-3%	270.0	-11%
Number of Students - Free Meals	72	54	-25%	60	11%	60	0%	75	25%
Number of Students - Reduced Meals	23	21	-9%	26	24%	36	38%	26	-28%

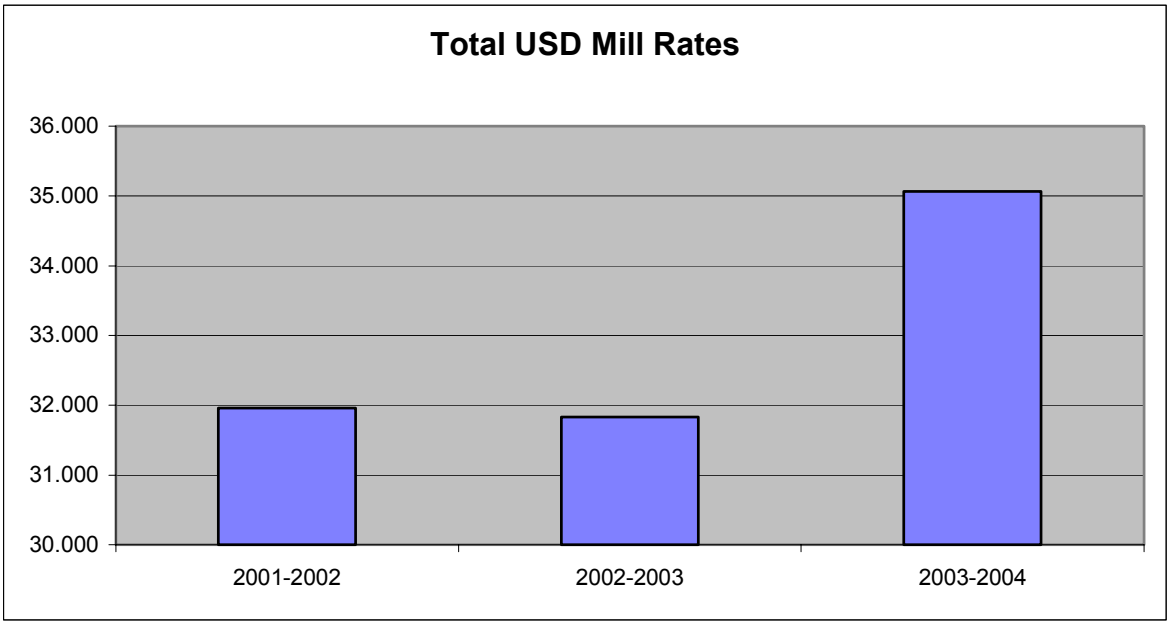




*FTE for state aid and budget authority purposes for general fund.

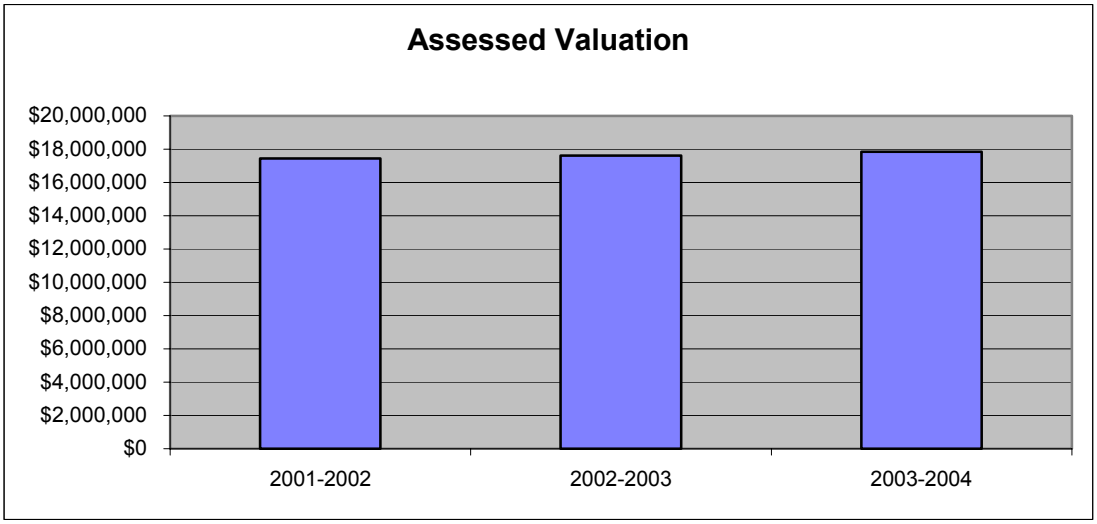
Miscellaneous Information
Mill Rates by Fund

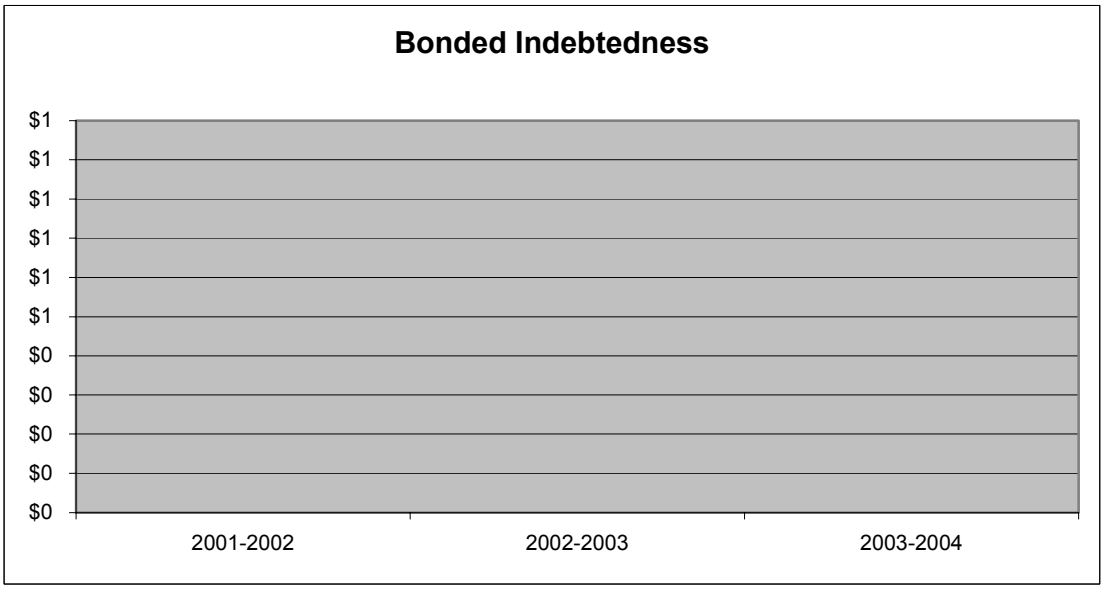
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	7.959	7.831	12.065
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	3.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**31.959**	**31.831**	**35.065**
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	$17,434,932	$17,618,652	$17,850,778
Bonded Indebtedness	0	0	0





USD# 245
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	157,200	52,400	2.0	118,000	59,000
Teachers (Full Time)	31.0	1,047,000	33,774	31.0	1,098,438	35,433
Other Certified (Licensed) Personnel	2.5	94,578	37,831	2.5	58,150	23,260
Classified Personnel	16.0	282,771	17,673	16.0	295,068	18,442
Substitutes/Temporary Help	XXXXX		XXXXXXXXXXX	XXXXX		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