Budget at a Glance

2004 - 2005

LAWRENCE

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Summary of Total Expenditures By Function
(All Funds)

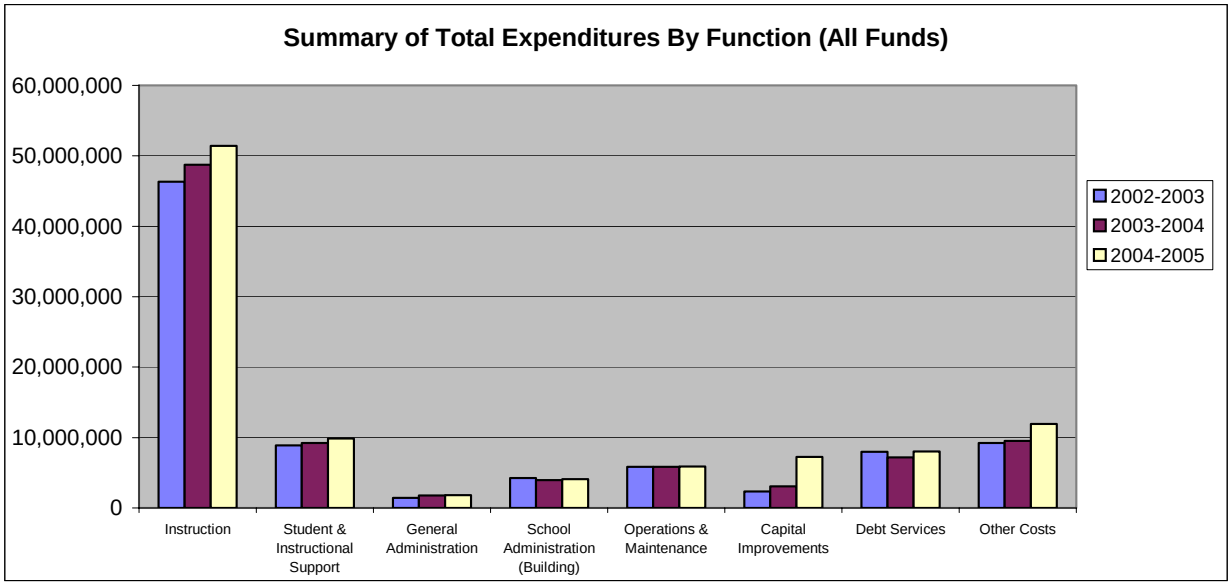
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	46,339,692	54%	48,719,319	55%	5%	51,413,629	51%	6%
Student & Instructional Support	8,875,288	10%	9,215,465	10%	4%	9,863,449	10%	7%
General Administration	1,426,461	2%	1,780,767	2%	25%	1,821,846	2%	2%
School Administration (Building)	4,254,798	5%	3,941,160	4%	-7%	4,087,380	4%	4%
Operations & Maintenance	5,841,917	7%	5,858,370	7%	0%	5,889,852	6%	1%
Capital Improvements	2,338,162	3%	3,062,104	3%	31%	7,240,000	7%	136%
Debt Services	7,971,890	9%	7,163,631	8%	-10%	8,015,094	8%	12%
Other Costs	9,217,376	11%	9,550,322	11%	4%	11,929,380	12%	25%
Total Expenditures	86,265,584	100%	89,291,138	100%	4%	100,260,630	100%	12%
Amount per Pupil	$8,848		$9,172		4%	$10,304		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.

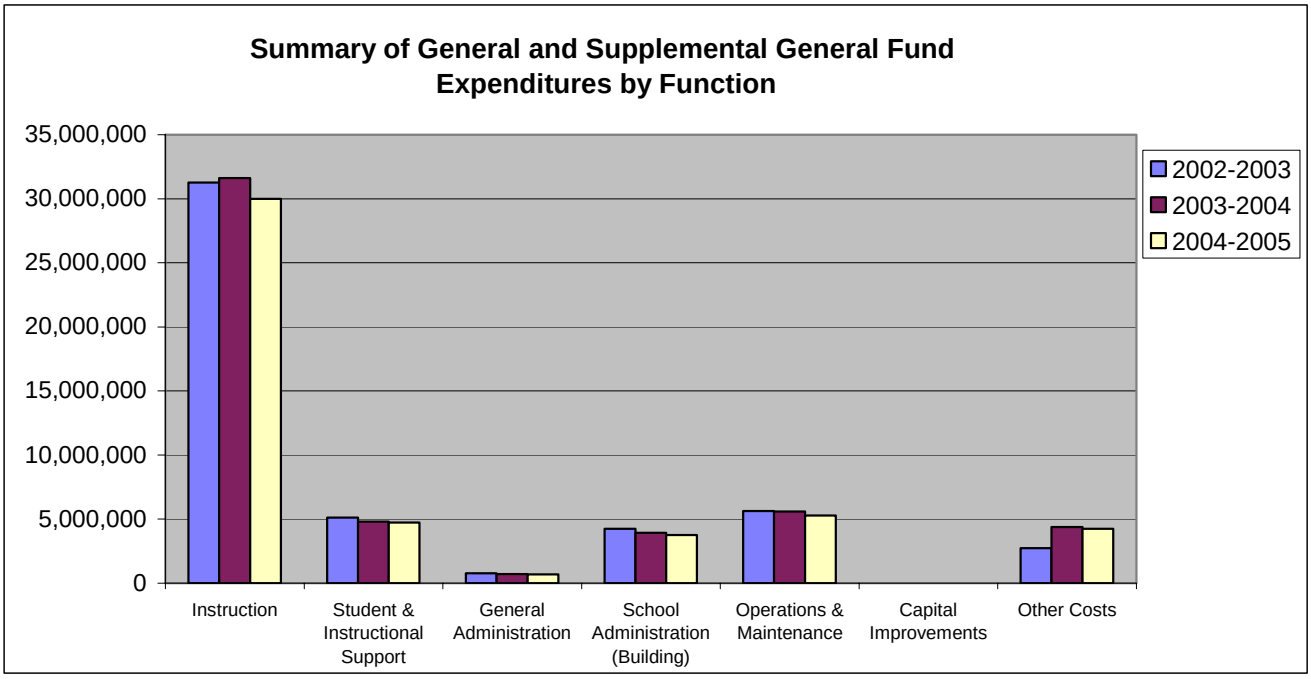
Further definition of what goes into each category:

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



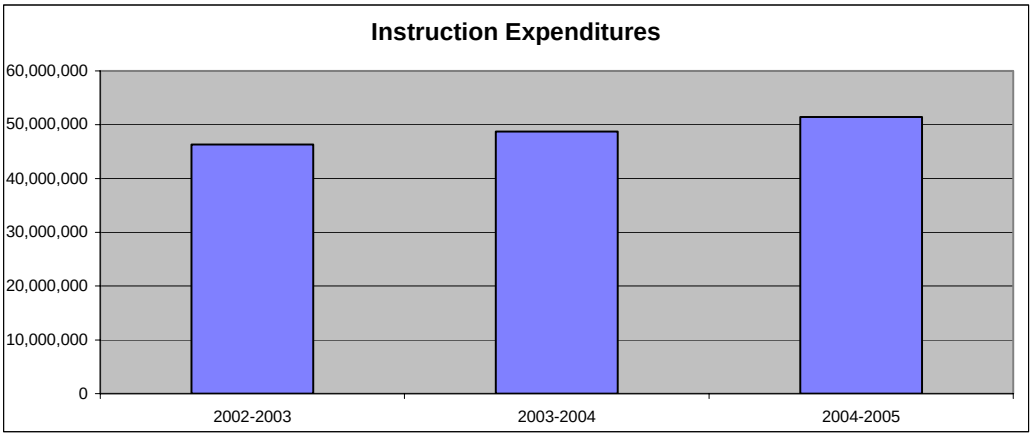
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	31,257,325	63%	31,601,647	62%	1%	29,997,994	62%	-5%
Student & Instructional Support	5,121,390	10%	4,812,924	9%	-6%	4,734,000	10%	-2%
General Administration	770,409	2%	716,894	1%	-7%	698,000	1%	-3%
School Administration (Building)	4,251,537	9%	3,929,933	8%	-8%	3,767,000	8%	-4%
Operations & Maintenance	5,630,516	11%	5,583,058	11%	-1%	5,286,000	11%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,733,684	5%	4,377,948	9%	60%	4,245,500	9%	-3%
Total Expenditures	49,764,861	100%	51,022,404	100%	3%	48,728,494	100%	-4%
Amount per Pupil	$5,104		$5,241		3%	$5,008		-4%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	28,351,189		27,304,383	-4%		25,997,994	-5%
Federal Funds	2,313,493		3,499,885	51%		3,630,000	4%
Supplemental General	2,906,136		4,297,264	48%		4,000,000	-7%
Bilingual Education	280,172		322,234	15%		400,000	24%
Capital Outlay	1,593,024		1,640,799	3%		3,000,000	83%
Driver Education	48,122		66,114	37%		125,500	90%
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	83,573		48,409	-42%		145,600	201%
Special Education	9,547,185		9,541,468	0%		10,229,095	7%
Technology Education	0						
Transportation	0						
Vocational Education	666,831		679,647	2%		755,500	11%
Gifts/Grants	100,786		71,525	-29%		618,261	764%
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						2,097,198	
Contingency Reserve	0		316,660	0%			
Text Book & Student Material	205,944		689,088	235%			
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	46,096,455		48,477,476	5%		50,999,148	5%
Enrollment (FTE)*	9,750.0		9,735.0	0%		9,730.0	0%
Amount per Pupil	4,728		4,980	5%		5,241	5%
Adult Education	212,018		240,405	13%		388,500	62%
Adult Supplemental Education	31,219		1,438	-95%		25,981	1707%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	46,339,692		48,719,319	5%		51,413,629	6%



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.

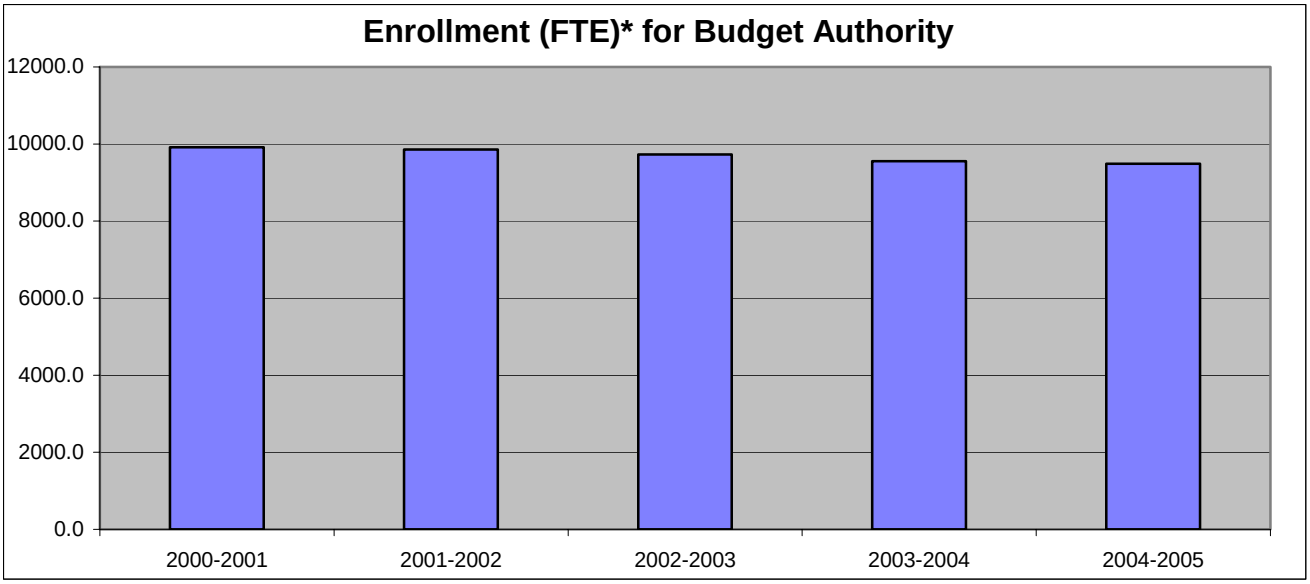
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

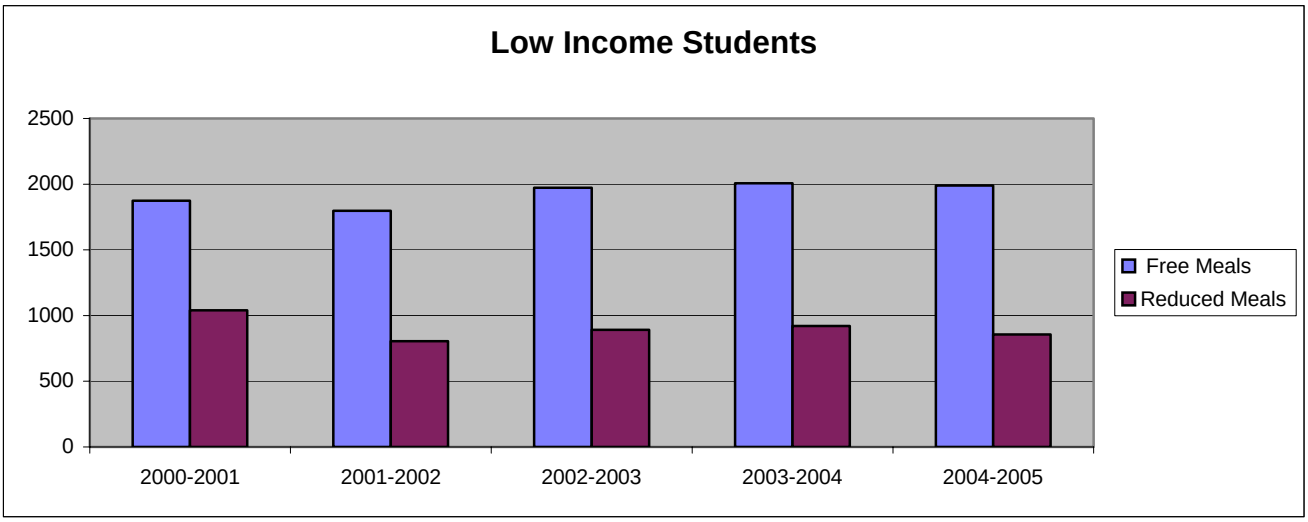
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	48,820,594	0	34,535,879	0		0	14,284,715
Supplemental General	12,205,149	806,315	0				11,398,834
Adult Education	500,000	633,723	40,000	95,000	0	0	125,498
Adult Supplemental Education	25,981	25,981			0	0	0
Bilingual Education	400,000			0	0	400,000	0
Capital Outlay	10,500,000	8,921,748		0	0	0	5,000,700
Driver Training	141,000	77,720	33,600		0	0	29,680
Extraordinary School Program	0	0			0	0	0
Food Service	5,000,000	301,337	47,092	1,379,510	6,500	0	3,566,898
Professional Development	240,000	65,604	0	0	0	219,000	0
Parent Education Program	300,000	22,358	0	190,000	0	25,000	75,293
Summer School	150,000	102,367		0	0	0	60,000
Special Education	14,000,000	547,781	5,000	2,859,152	100,000	10,853,249	25,000
Vocational Education	800,000			0	0	800,000	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	852,761	427,761					425,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	2,953,800	0	2,953,800				
Bond and Interest #1	8,015,094	9,497,734	0		5,000		6,249,531
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		556487					31,909
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	7,253,500	106,683	xxxxxxxxxxx	7,146,817	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	112,157,879	22,093,599	37,615,371	11,670,479	111,500	12,297,249	41,273,058
Less Transfers	12,297,249						
TOTAL Budget Expenditures	$99,860,630						

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)*	9,917.9	9,858.5	-1%	9,725.8	-1%	9,552.3	-2%	9,489.0	-1%
Number of Students - Free Meals	1,875	1,798	-4%	1,973	10%	2,006	2%	1,990	-1%
Number of Students - Reduced Meals	1,041	805	-23%	892	11%	920	3%	855	-7%

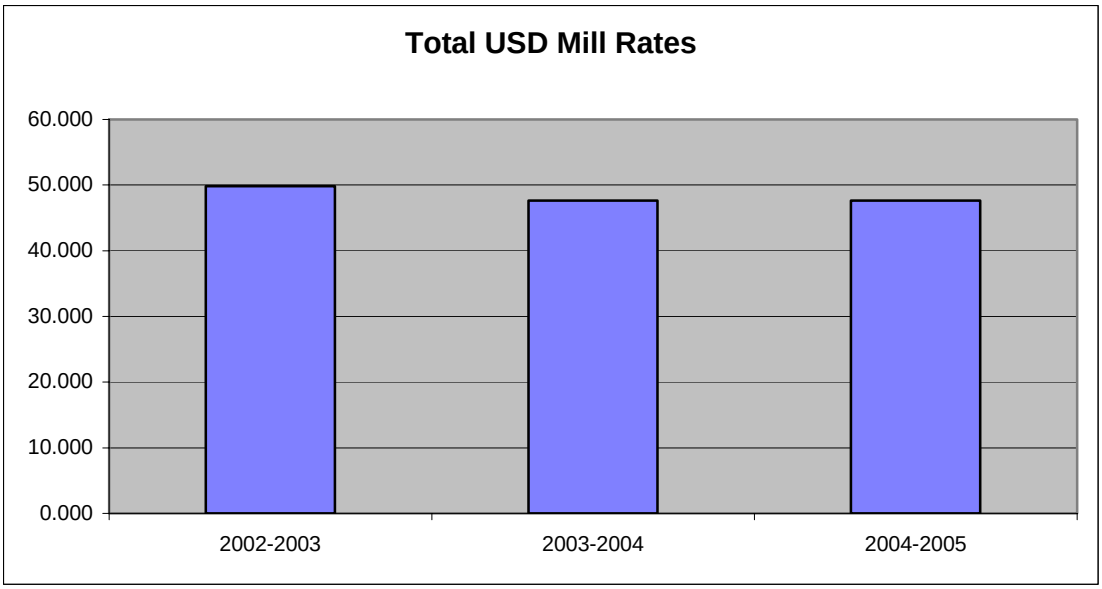




*FTE for state aid and budget authority purposes for general fund.

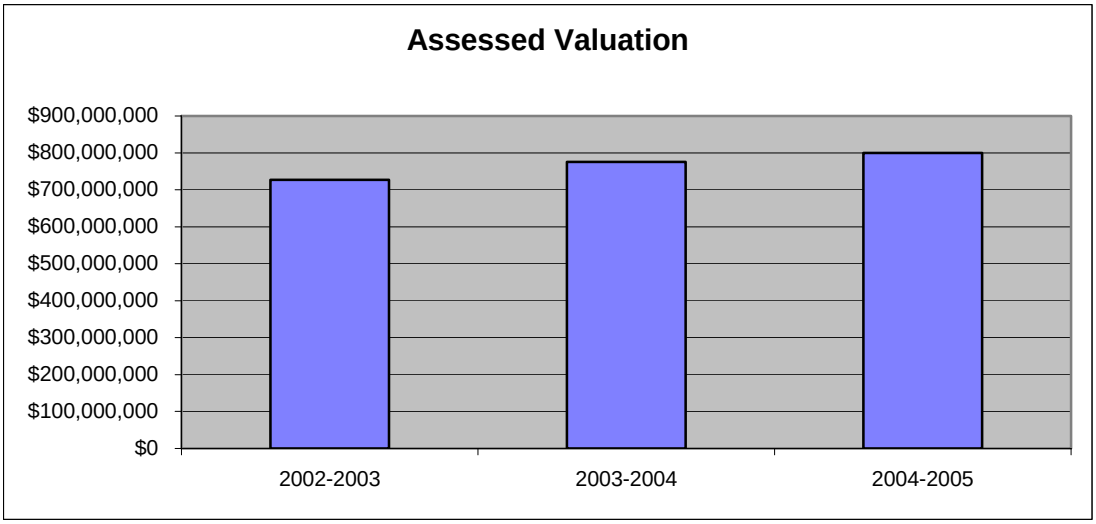
Miscellaneous Information
Mill Rates by Fund

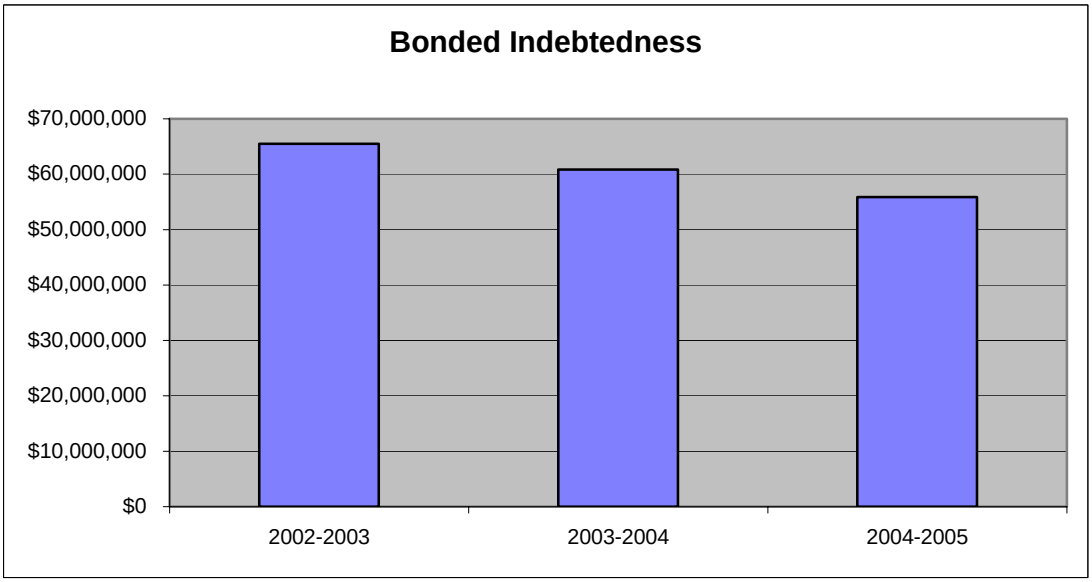
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	12.231	10.081	14.538
Adult Education	0.498	0.496	0.100
Capital Outlay	5.971	5.957	6.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.808	10.938	7.001
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.327	0.174	0.008
Temporary Note	0.000	0.000	0.000
TOTAL USD	**49.835**	**47.646**	**47.647**
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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$727,084,435	$775,708,466	$800,000,000
Bonded Indebtedness	65,515,000	60,850,000	55,865,000





USD# 497
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)	67.7	4,841,322	71,511	63.7	4,628,674	72,664	63.7	4,571,660	71,769
Teachers (Full Time)	704.0	29,199,901	41,477	718.0	27,528,229	38,340	710.0	27,494,040	38,724
Other Certified (Licensed) Personnel	162.3	7,086,427	43,663	136.5	5,560,181	40,741	130.0	5,034,120	38,724
Classified Personnel	646.3	13,579,825	21,012	629.8	11,074,951	17,585	631.8	11,295,782	17,879
Substitutes/Temporary Help	XXXXXXX	727,912	XXXXXXXXXXX	XXXXXXX	798,815	XXXXXXXXXXX	XXXXXXX	750,000	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_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