Budget at a Glance

2003 - 2004

Hamilton USD No. 390

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Summary of Total Expenditures By Function
(All Funds)

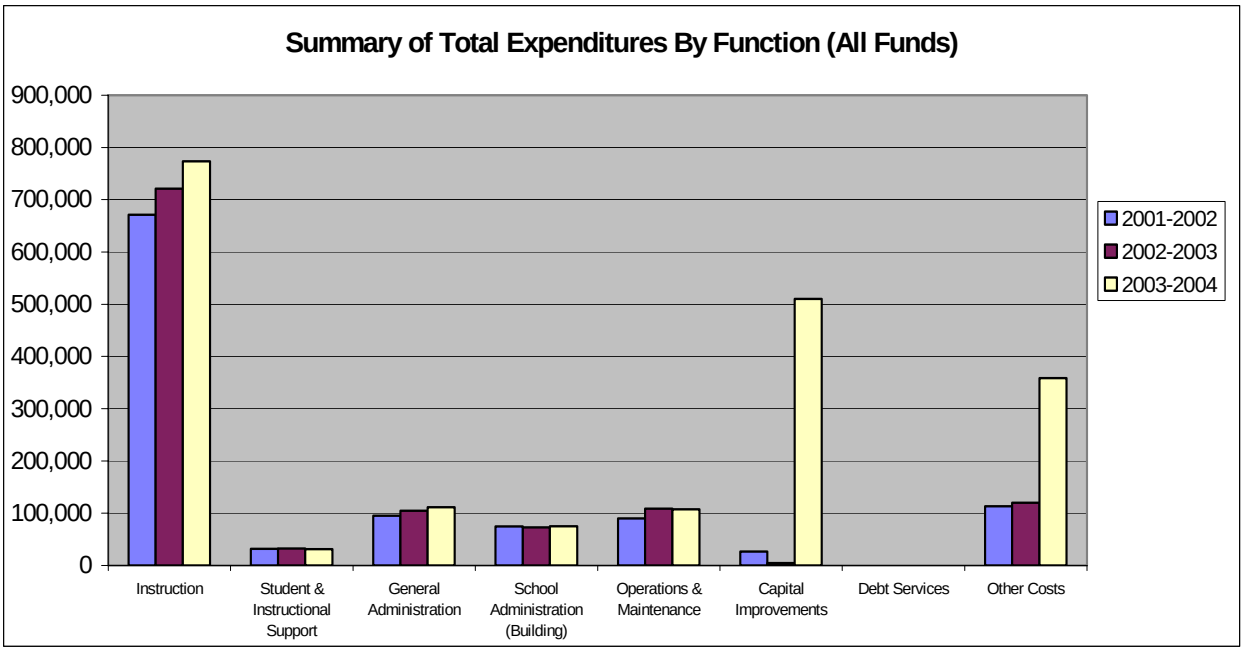
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	671,316	61%	721,020	62%	7%	773,359	39%	7%
Student & Instructional Support	31,706	3%	32,459	3%	2%	31,530	2%	-3%
General Administration	94,877	9%	105,005	9%	11%	111,675	6%	6%
School Administration (Building)	74,311	7%	73,145	6%	-2%	75,075	4%	3%
Operations & Maintenance	90,129	8%	108,561	9%	20%	107,620	5%	-1%
Capital Improvements	27,001	2%	4,372	0%	-84%	510,000	26%	11565%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	113,267	10%	120,213	10%	6%	358,471	18%	198%
Total Expenditures	1,102,607	100%	1,164,775	100%	6%	1,967,730	100%	69%

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.

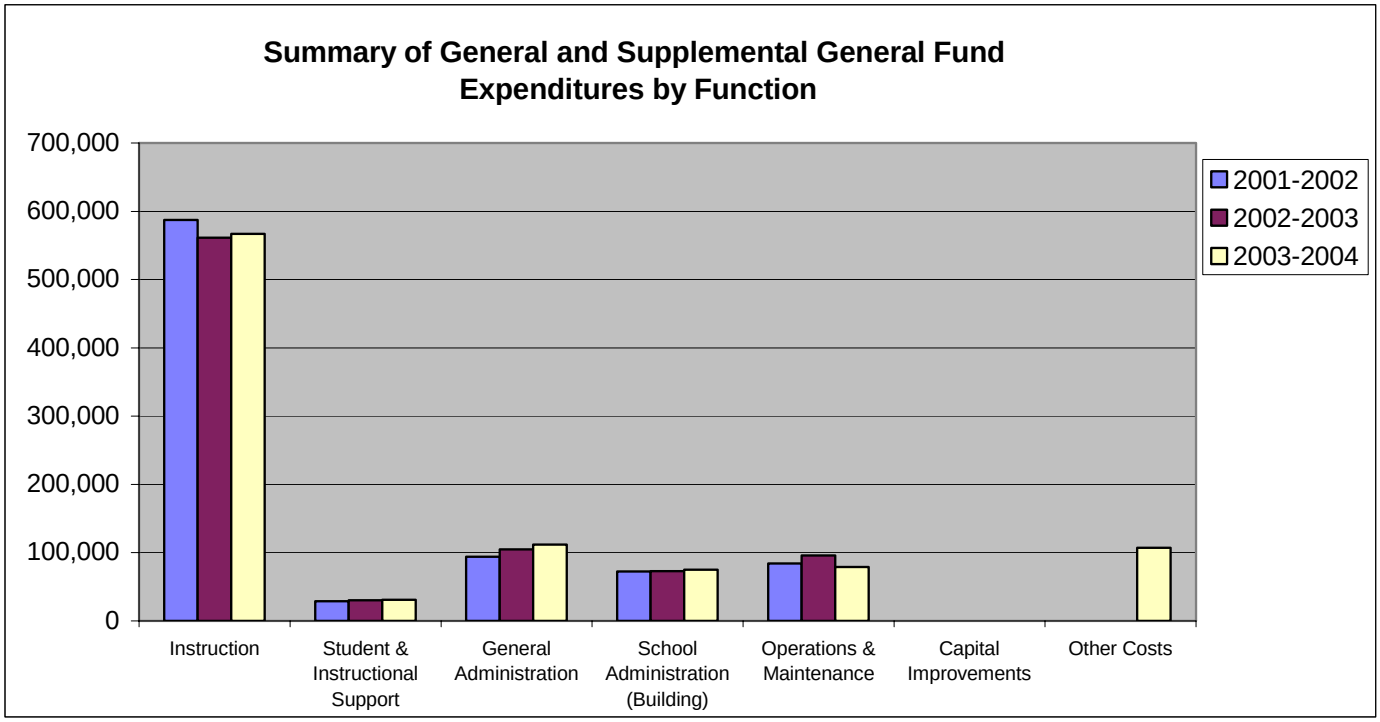
Further definition of what goes into each category:

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



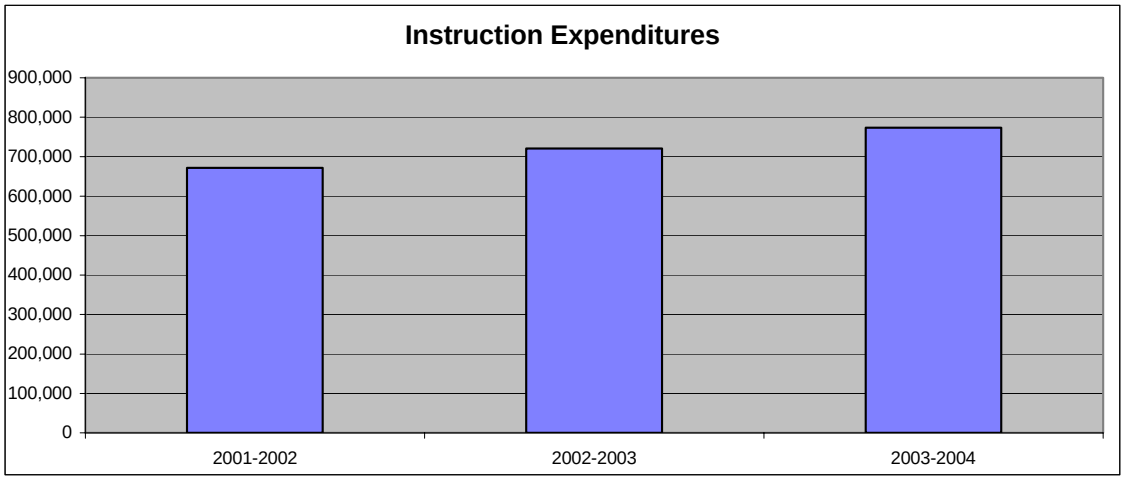
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	587,239	68%	561,368	65%	-4%	567,000	58%	1%
Student & Instructional Support	28,893	3%	30,303	4%	5%	31,030	3%	2%
General Administration	94,102	11%	105,005	12%	12%	111,675	12%	6%
School Administration (Building)	72,502	8%	73,145	8%	1%	75,075	8%	3%
Operations & Maintenance	84,384	10%	95,914	11%	14%	79,160	8%	-17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	107,091	11%	0%
Total Expenditures	867,120	100%	865,735	100%	0%	971,031	100%	12%
Amount per Pupil	$8,986		$8,206		-9%	$8,518		4%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	587,239		561,368	-4%		567,000	1%
Federal Funds	14,661		18,479	26%		43,199	134%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	16,145		5,644	-65%		0	-100%
Driver Education	2,315		2,288	-1%		2,440	7%
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	1,097		0	-100%		9,000	0%
Special Education	40,791		124,173	204%		131,720	6%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	9,068		9,068	0%		20,000	121%
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	0		0	0%			
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	671,316		721,020	7%		773,359	7%
Enrollment (FTE)*	96.5		105.5	9%		114.0	8%
Amount per Pupil	6,957		6,834	-2%		6,784	-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	0		0	0%		0	0%
TOTAL	671,316		721,020	7%		773,359	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.

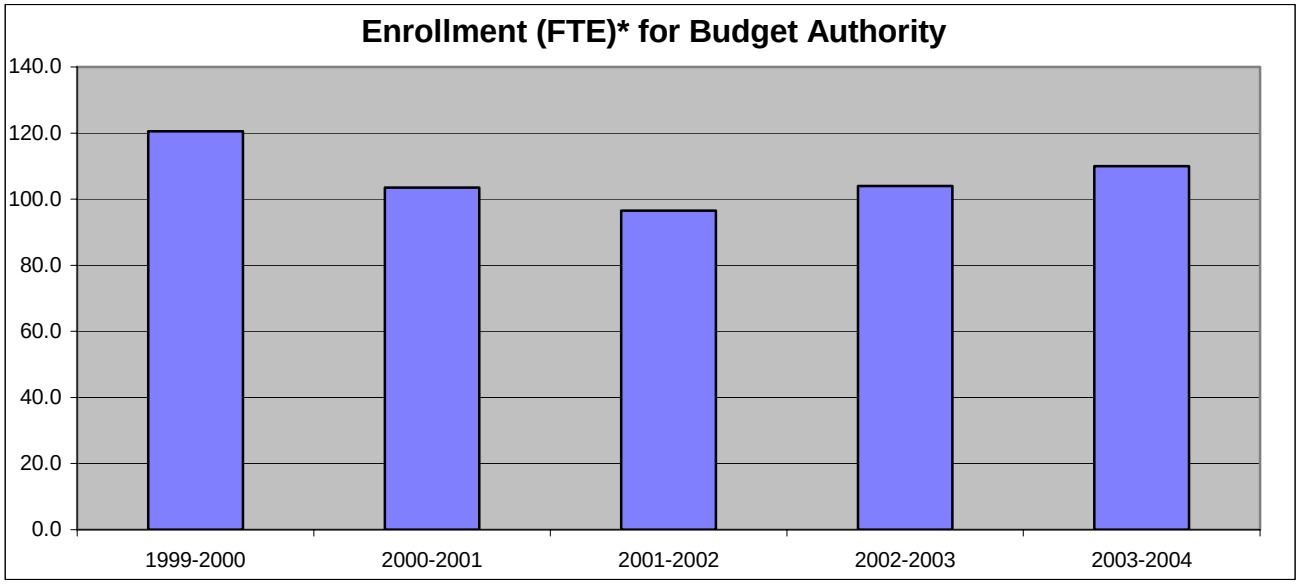
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

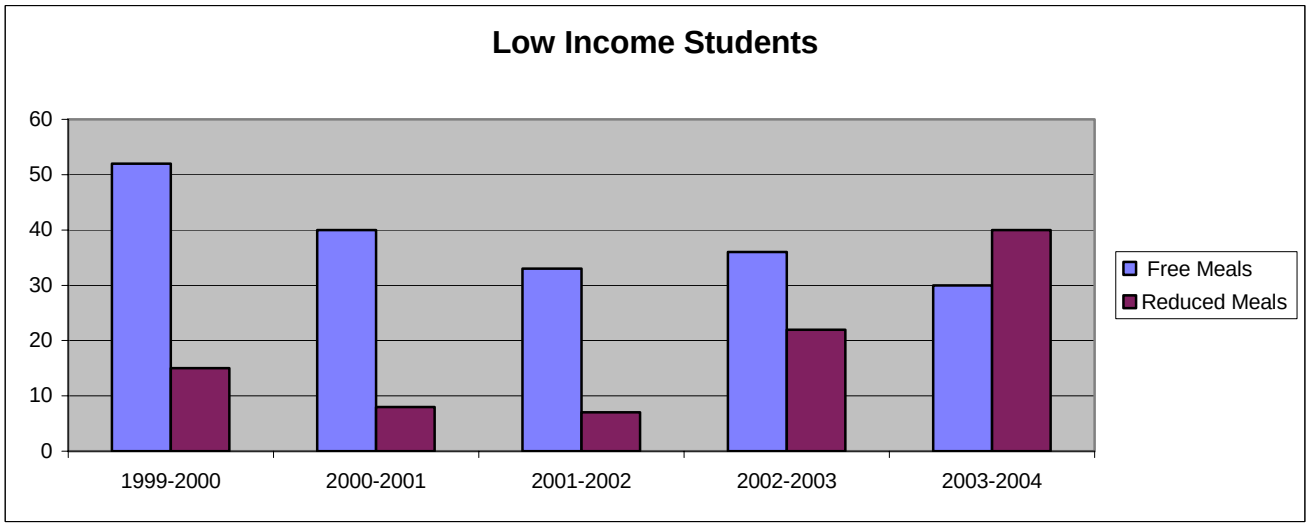
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,081,254	0	928,858	0		0	152,396
Supplemental General	64,350	2,062	0				62,288
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	650,000	617,296		0	6,111	0	26,593
Driver Training	9,000	3,912	750		4,338	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	90,000	13,539	681	26,268	8,000	19,350	22,162
Professional Development	500	466	0	0	0	0	34
Parent Education Program	0	0	0	0	0	0	0
Summer School	9,000	8,691		0	309	0	0
Special Education	175,000	36,290	0	0	3,487	135,223	0
Vocational Education	20,000			0	0	20,000	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	0	26					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	43,199	165	xxxxxxxxxxx	43,034	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	2,142,303	682,447	930,289	69,302	22,245	174,573	263,473
Less Transfers	174,573						
TOTAL Budget Expenditures	$1,967,730						

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)*	120.5	103.5	-14%	96.5	-7%	104.0	8%	110.0	6%
Number of Students - Free Meals	52	40	-23%	33	-18%	36	9%	30	-17%
Number of Students - Reduced Meals	15	8	-47%	7	-13%	22	214%	40	82%

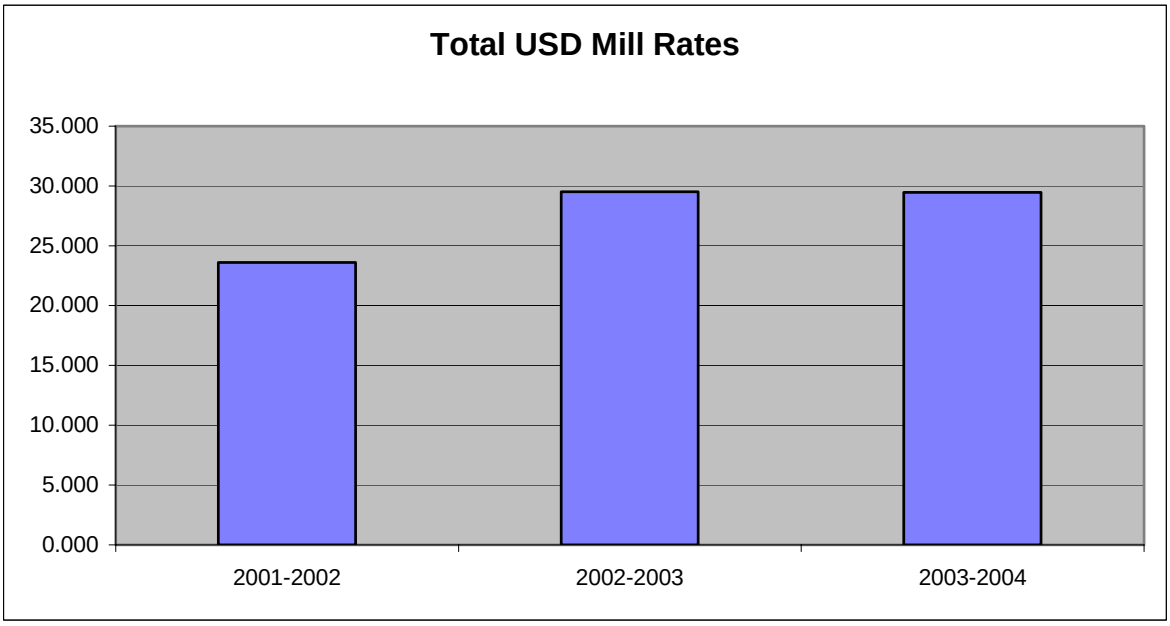




*FTE for state aid and budget authority purposes for general fund.

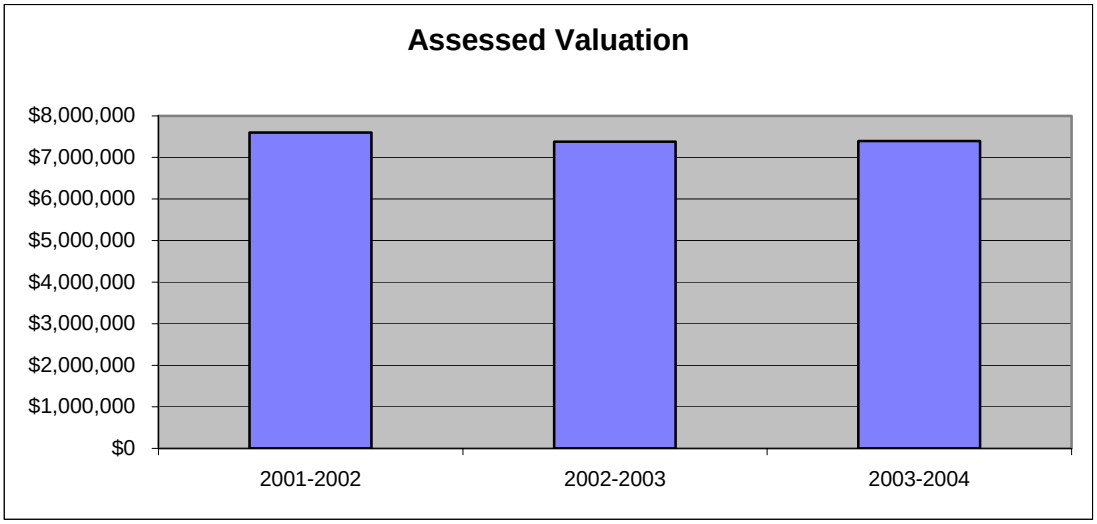
Miscellaneous Information
Mill Rates by Fund

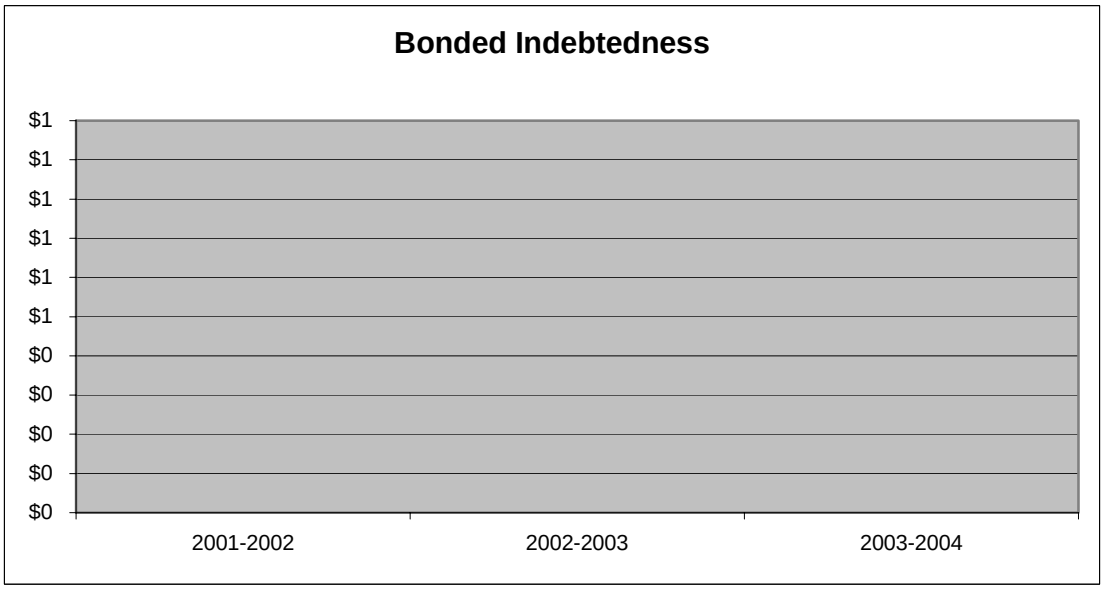
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	0.000	7.456	7.456
Adult Education	0.000	0.000	0.000
Capital Outlay	3.606	2.070	2.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**23.606**	**29.526**	**29.456**
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	0.452	0.413	0.497
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.452**	**0.413**	**0.497**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$7,600,811	$7,373,089	$7,389,681
Bonded Indebtedness	0	0	0





USD# 390
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	1.0	62,514	62,514	1.0	63,935	63,935
Teachers (Full Time)	12.0	367,992	30,666	12.0	360,596	30,050
Other Certified (Licensed) Personnel	3.4	101,987	29,996	3.1	89,016	28,715
Classified Personnel	11.0	166,960	15,178	12.0	191,090	15,924
Substitutes/Temporary Help	XXXXX	18,300	XXXXXXXXXXX	XXXXX	21,680	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