Budget at a Glance

2004 - 2005

Barnes

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2004-05
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

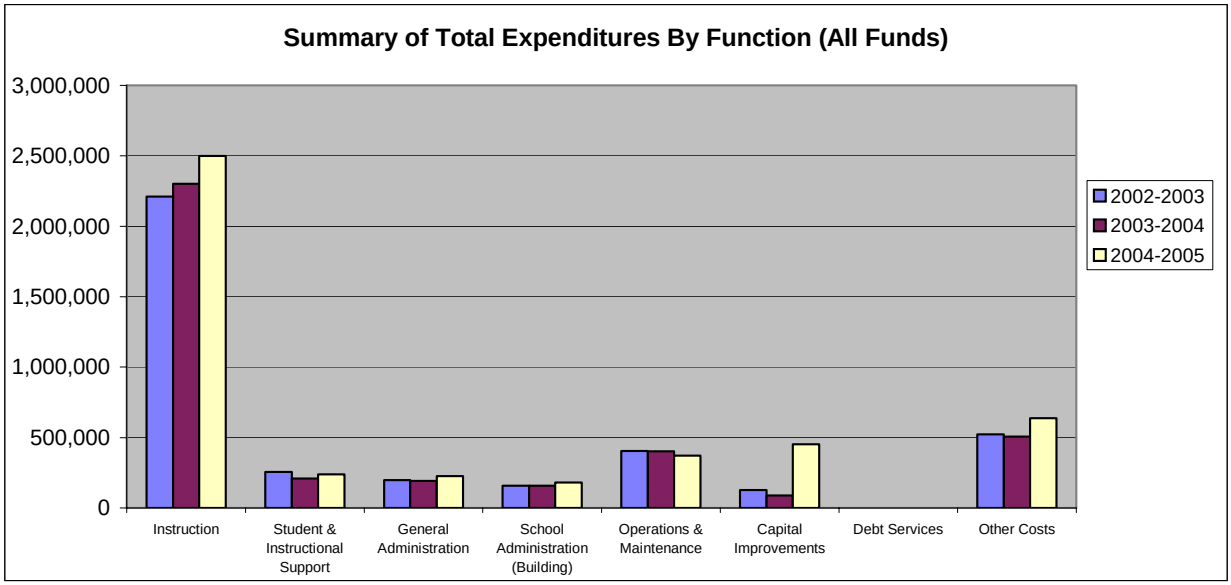
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,210,680	57%	2,302,171	60%	4%	2,499,073	54%	9%
Student & Instructional Support	255,400	7%	208,570	5%	-18%	238,800	5%	14%
General Administration	197,726	5%	192,344	5%	-3%	226,650	5%	18%
School Administration (Building)	158,094	4%	157,779	4%	0%	180,700	4%	15%
Operations & Maintenance	405,376	10%	403,230	10%	-1%	371,674	8%	-8%
Capital Improvements	127,529	3%	89,228	2%	-30%	451,178	10%	406%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	522,716	13%	506,137	13%	-3%	637,430	14%	26%
Total Expenditures	3,877,521	100%	3,859,459	100%	0%	4,605,505	100%	19%
Amount per Pupil	$10,600		$10,224		-4%	$12,793		25%

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.

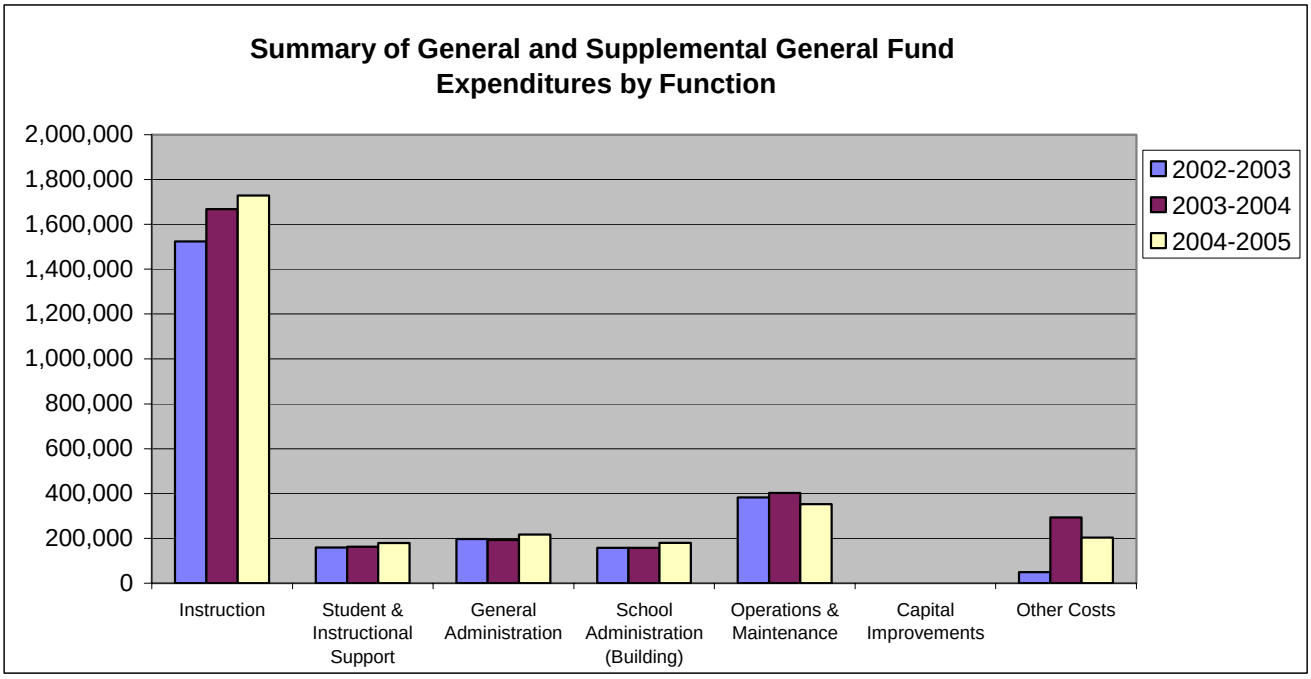
Further definition of what goes into each category:

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



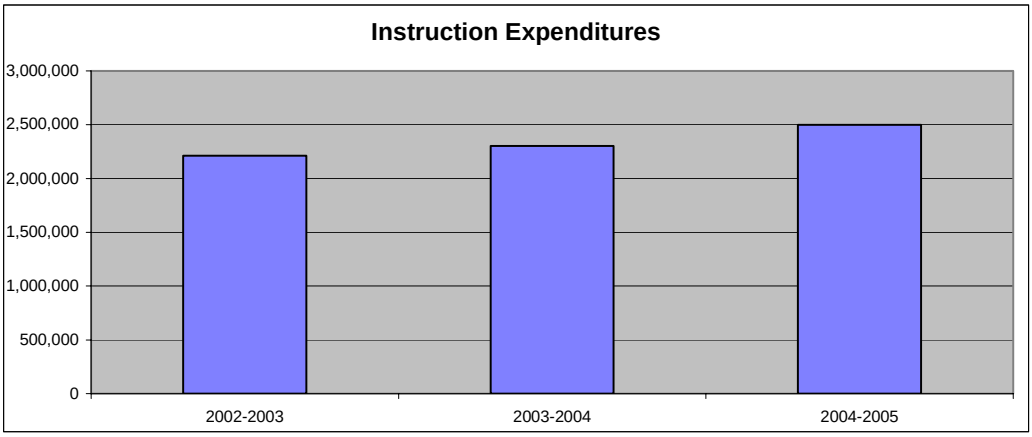
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,523,408	62%	1,667,588	58%	9%	1,729,000	60%	4%
Student & Instructional Support	158,583	6%	162,460	6%	2%	178,700	6%	10%
General Administration	197,726	8%	192,344	7%	-3%	216,650	8%	13%
School Administration (Building)	158,094	6%	157,779	5%	0%	180,700	6%	15%
Operations & Maintenance	382,378	15%	402,088	14%	5%	352,374	12%	-12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	48,933	2%	293,844	10%	501%	203,930	7%	-31%
Total Expenditures	2,469,122	100%	2,876,103	100%	16%	2,861,354	100%	-1%
Amount per Pupil	$6,750		$7,619		13%	$7,948		4%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,404,309		1,486,363	6%		1,503,000	1%
Federal Funds	111,368		104,988	-6%		104,723	0%
Supplemental General	119,099		181,225	52%		226,000	25%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		780	0%		25,000	3105%
Driver Education	7,004		5,975	-15%		10,200	71%
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		0	0%		0	0%
Special Education	336,036		264,592	-21%		340,000	28%
Technology Education	0						
Transportation	0						
Vocational Education	192,635		176,174	-9%		177,517	1%
Gifts/Grants	14,738		5,074	-66%		0	-100%
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						112,633	
Contingency Reserve	0		0	0%			
Text Book & Student Material	25,491		77,000	202%			
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	2,210,680		2,302,171	4%		2,499,073	9%
Enrollment (FTE)*	365.8		377.5	3%		360.0	-5%
Amount per Pupil	6,043		6,098	1%		6,942	14%
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	2,210,680		2,302,171	4%		2,499,073	9%



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.

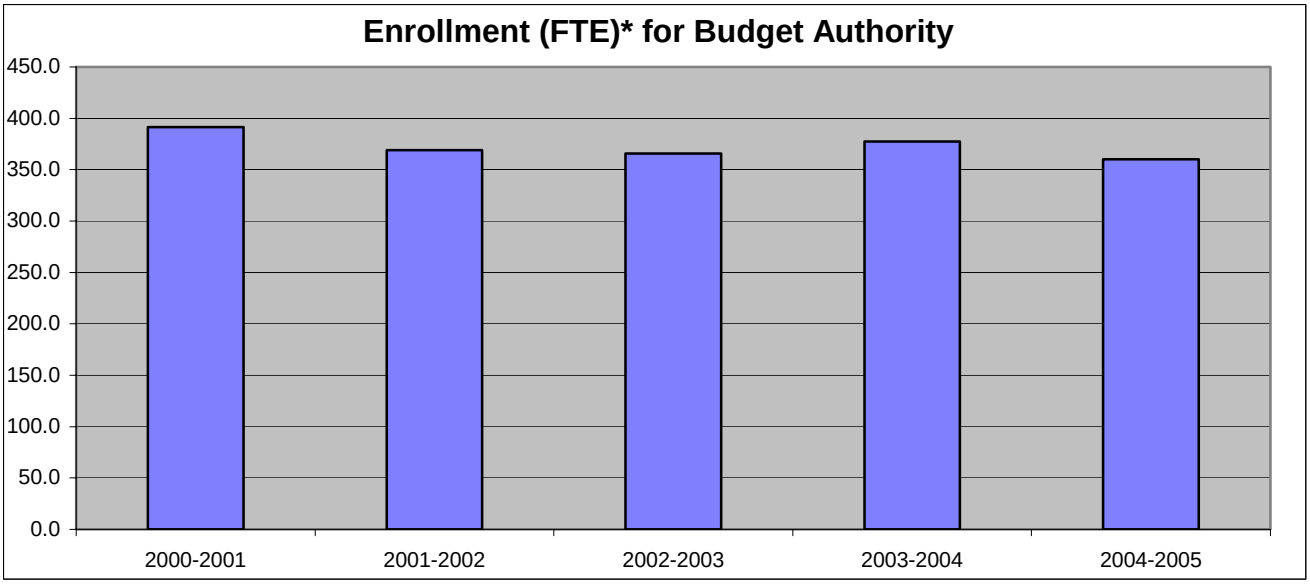
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

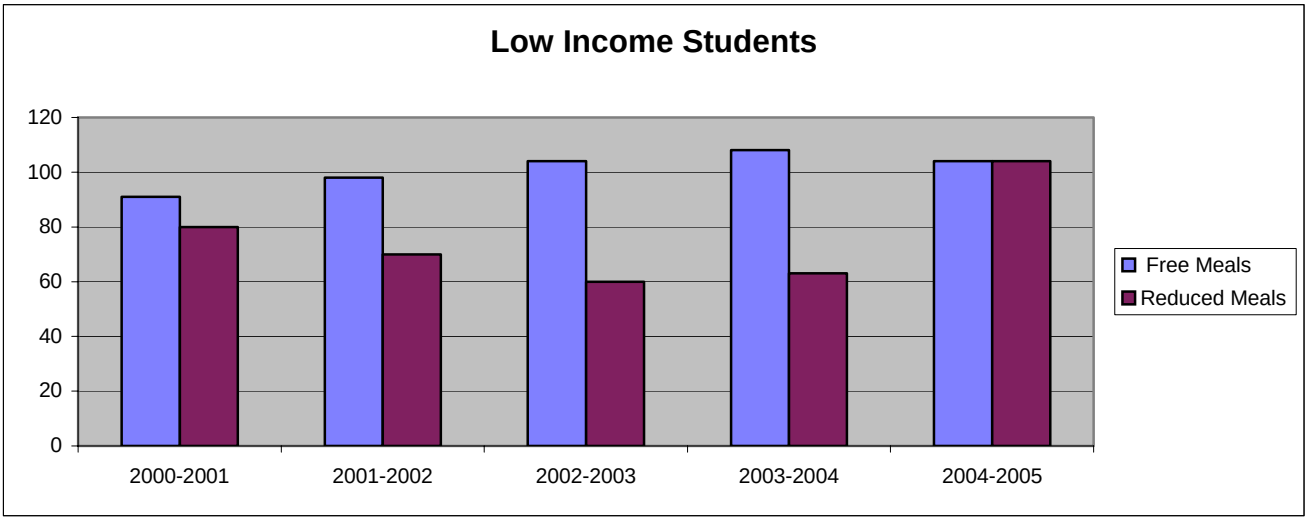
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,777,497	0	2,373,828	0		0	403,669
Supplemental General	694,374	99,580	61,035				533,759
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	626,178	506,770		0	21,975	0	97,433
Driver Training	29,500	34,235	3,780		0	7,000	2,500
Extraordinary School Program	0	0			0	0	0
Food Service	222,000	59,140	2,211	62,006	0	18,000	100,721
Professional Development	26,600	41,783	0	0	0	20,000	0
Parent Education Program	8,500	12,038	0	0	0	8,000	0
Summer School	0	0		0	0	0	0
Special Education	411,500	174,763	0	0	0	380,000	0
Vocational Education	177,517			0	0	177,517	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	1,447					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	112,633	0	112,633				
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	129,723	0	xxxxxxxxxxx	129,723	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,216,022	929,756	2,553,487	191,729	21,975	610,517	1,138,082
Less Transfers	610,517						
TOTAL Budget Expenditures	$4,605,505						

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)*	391.6	369.2	-6%	365.8	-1%	377.5	3%	360.0	-5%
Number of Students - Free Meals	91	98	8%	104	6%	108	4%	104	-4%
Number of Students - Reduced Meals	80	70	-13%	60	-14%	63	5%	104	65%

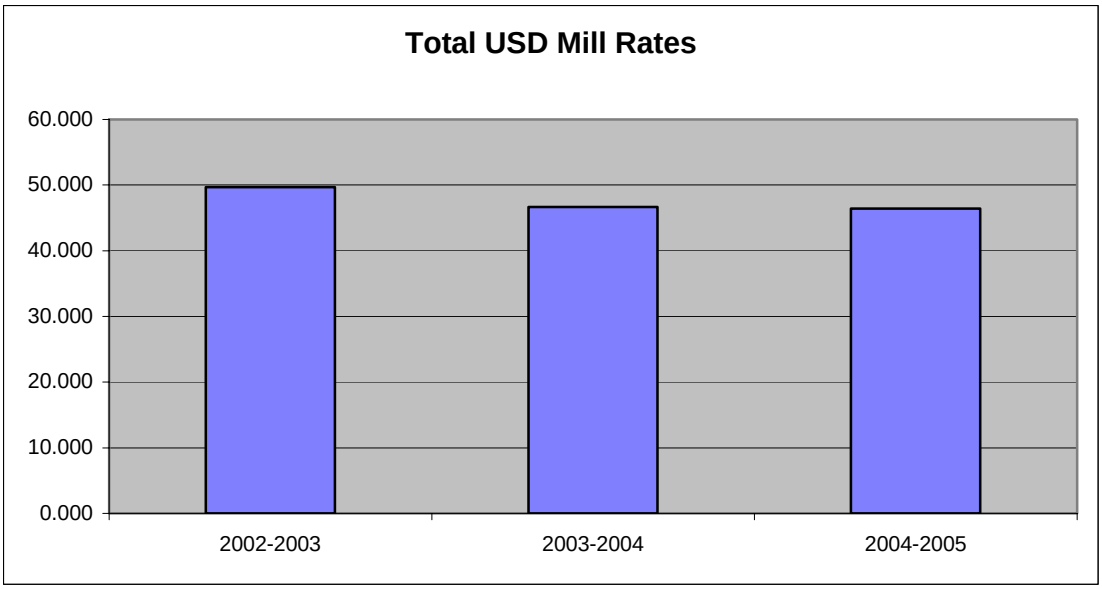




*FTE for state aid and budget authority purposes for general fund.

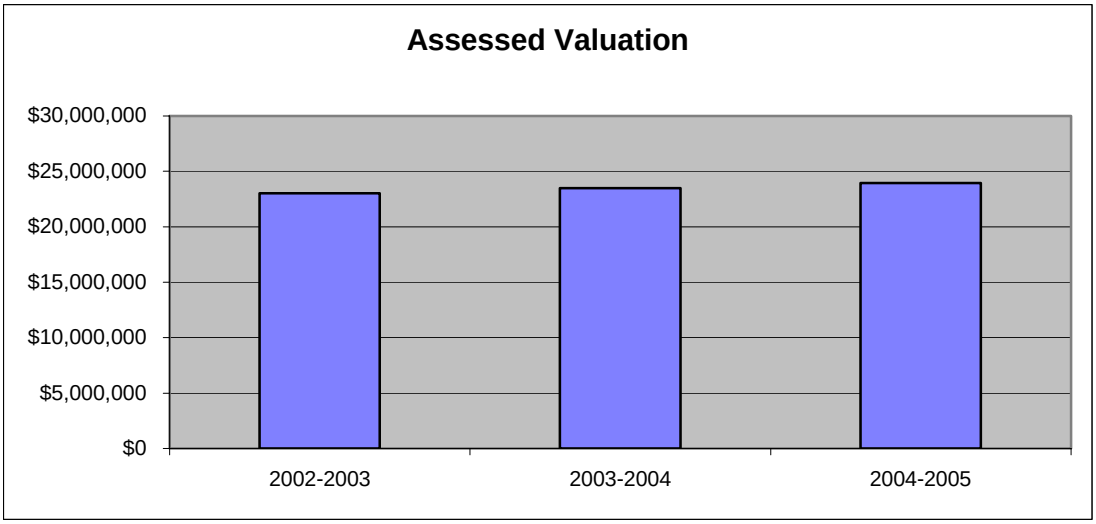
Miscellaneous Information
Mill Rates by Fund

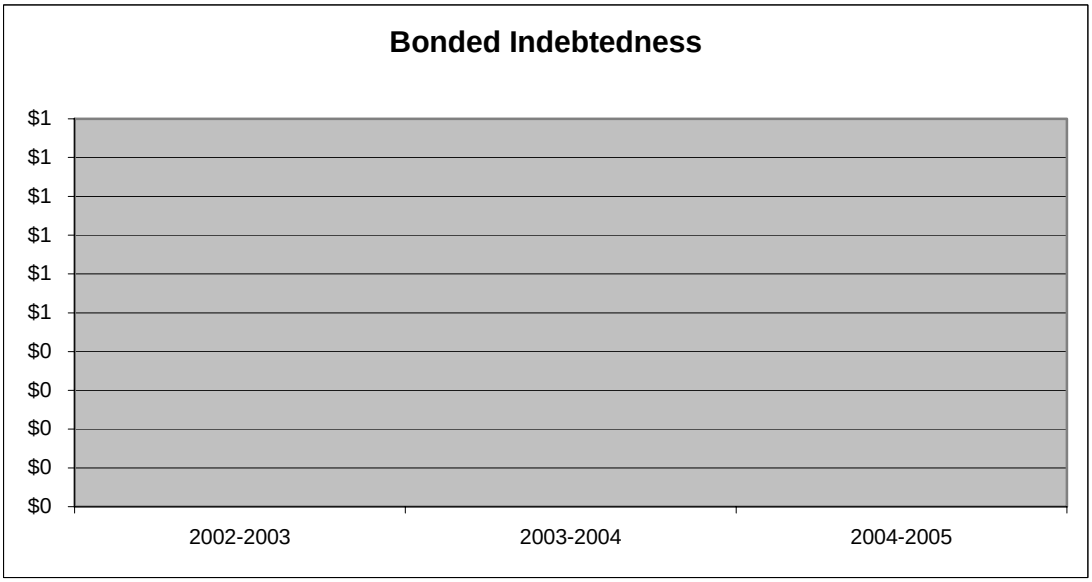
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	25.696	22.659	22.418
Adult Education	0.000	0.000	0.000
Capital Outlay	3.974	3.992	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	**49.670**	**46.651**	**46.418**
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	$23,032,187	$23,473,912	$23,933,457
Bonded Indebtedness	0	0	0





USD# 223
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	3.0	176,750	58,917	3.0	176,750	58,917	3.5	210,700	60,200
Teachers (Full Time)	38.1	1,166,045	30,605	39.4	1,291,315	32,774	40.4	1,343,863	33,264
Other Certified (Licensed) Personnel	3.5	147,205	42,059	2.9	115,802	39,932	3.3	116,488	35,299
Classified Personnel	21.1	391,272	18,544	19.2	347,441	18,096	20.6	417,980	20,290
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		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