Budget at a Glance

2004 - 2005

Onaga-Havensville-Wheaton

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Summary of Total Expenditures By Function
(All Funds)

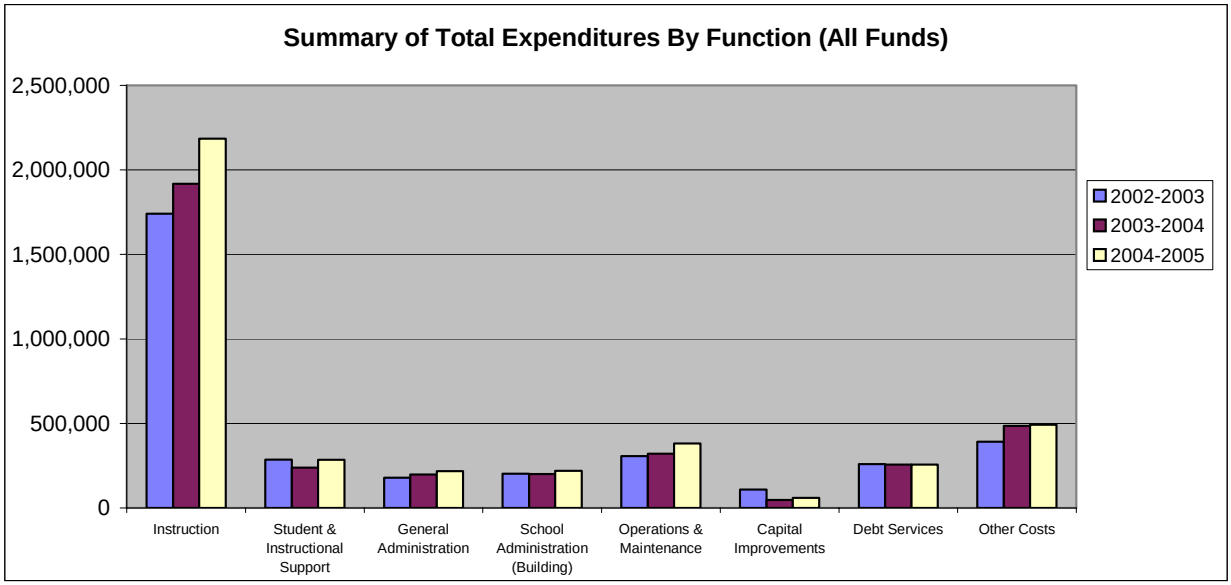
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,740,944	50%	1,918,466	52%	10%	2,185,138	53%	14%
Student & Instructional Support	286,385	8%	238,356	6%	-17%	284,819	7%	19%
General Administration	179,162	5%	197,674	5%	10%	217,977	5%	10%
School Administration (Building)	202,528	6%	200,304	5%	-1%	219,289	5%	9%
Operations & Maintenance	307,217	9%	321,452	9%	5%	382,089	9%	19%
Capital Improvements	109,620	3%	48,069	1%	-56%	60,500	1%	26%
Debt Services	258,943	7%	256,751	7%	-1%	256,699	6%	0%
Other Costs	393,011	11%	486,059	13%	24%	492,562	12%	1%
Total Expenditures	3,477,810	100%	3,667,131	100%	5%	4,099,073	100%	12%
Amount per Pupil	$9,382		$9,779		4%	$10,787		10%

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.

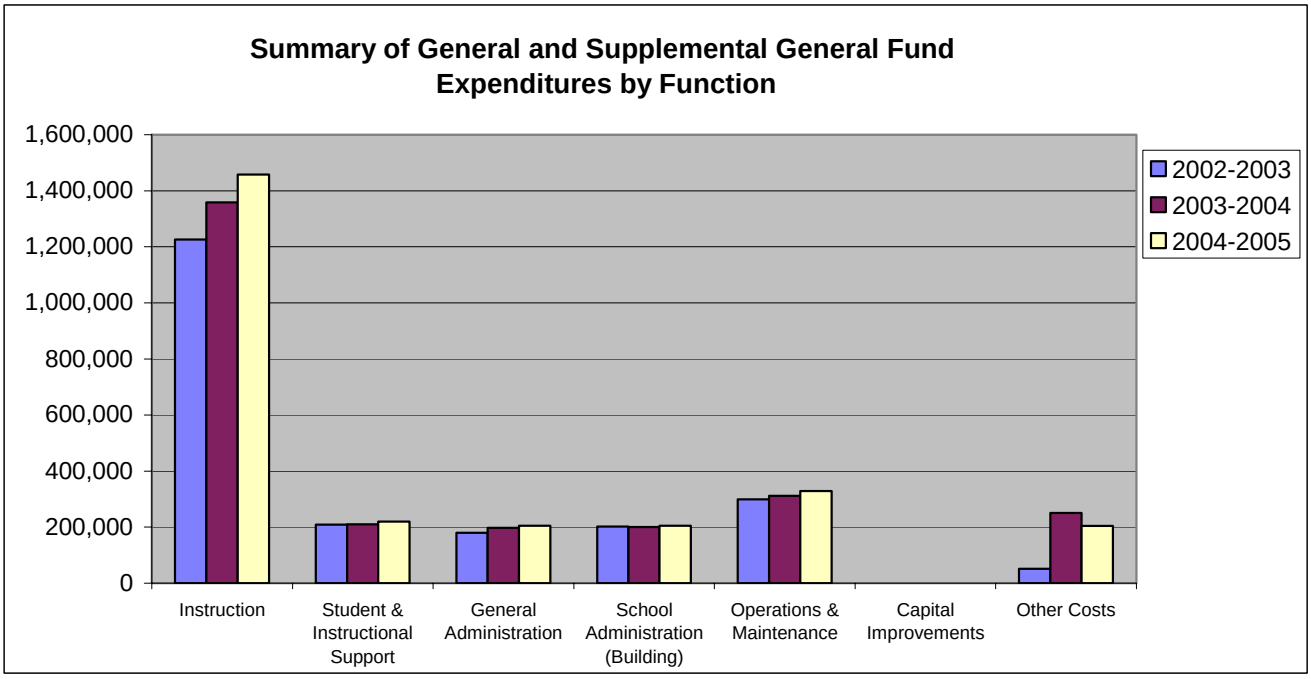
Further definition of what goes into each category:

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



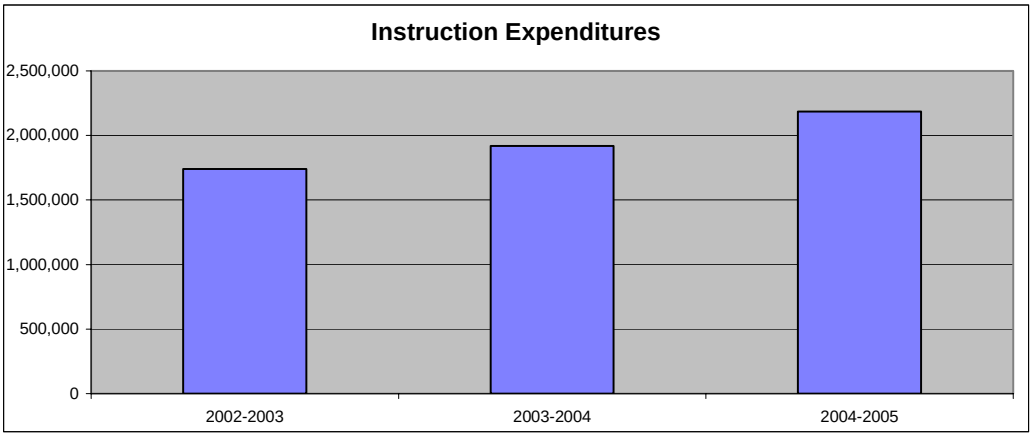
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,226,186	57%	1,358,323	54%	11%	1,457,922	56%	7%
Student & Instructional Support	209,136	10%	210,612	8%	1%	220,254	8%	5%
General Administration	179,162	8%	197,674	8%	10%	204,980	8%	4%
School Administration (Building)	202,528	9%	200,304	8%	-1%	204,988	8%	2%
Operations & Maintenance	299,014	14%	312,256	12%	4%	328,466	13%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	50,886	2%	250,987	10%	393%	204,560	8%	-18%
Total Expenditures	2,166,912	100%	2,530,156	100%	17%	2,621,170	100%	4%
Amount per Pupil	$5,845		$6,747		15%	$6,898		2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,223,944		1,312,610	7%		1,426,834	9%
Federal Funds	86,496		116,309	34%		77,941	-33%
Supplemental General	2,242		45,713	1939%		31,088	-32%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	8,140		699	-91%		103,000	14635%
Driver Education	6,281		1,750	-72%		7,950	354%
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	284,627		294,563	3%		306,038	4%
Technology Education	0						
Transportation	0						
Vocational Education	116,115		125,805	8%		164,000	30%
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%			
KPERS Spec. Ret. Contribution						68,287	
Contingency Reserve	0		0	0%			
Text Book & Student Material	13,099		21,017	60%			
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	1,740,944		1,918,466	10%		2,185,138	14%
Enrollment (FTE)*	370.7		375.0	1%		380.0	1%
Amount per Pupil	4,696		5,116	9%		5,750	12%
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	1,740,944		1,918,466	10%		2,185,138	14%



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.

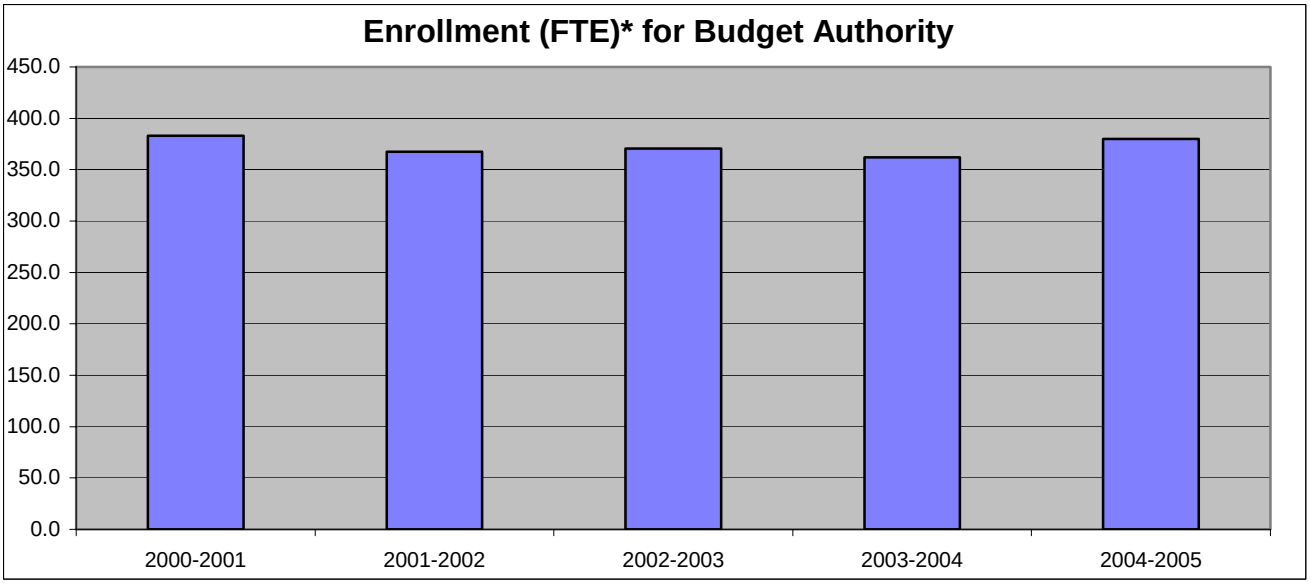
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

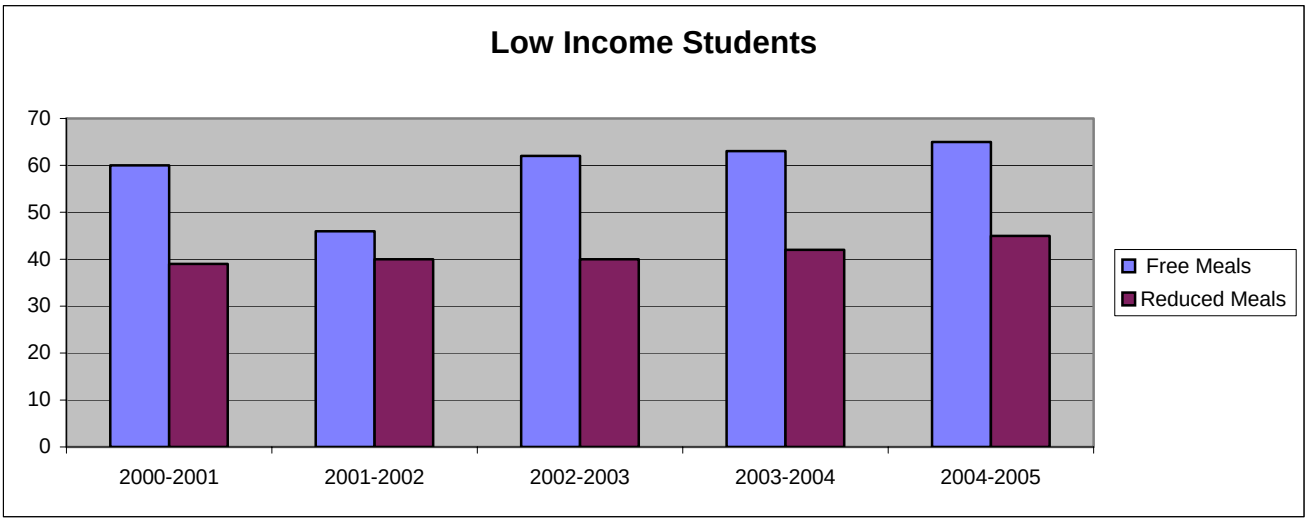
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,702,169	0	2,421,985	0		0	280,184
Supplemental General	401,000	13,658	120,180				267,162
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	296,500	207,028		0	12,072	0	77,400
Driver Training	28,000	12,951	2,856		337	9,000	2,856
Extraordinary School Program	0	0			0	0	0
Food Service	170,000	31,070	2,468	57,872	3,077	0	75,513
Professional Development	25,000	15,774	0	0	226	9,000	0
Parent Education Program	8,373	5,000	0	0	0	5,000	0
Summer School	0	0		0	0	0	0
Special Education	340,000	45,001	0	0	0	294,999	0
Vocational Education	164,000			0	0	164,000	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	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	109,400	0	109,400				
Bond and Interest #1	256,699	281,202	66,716		946		194,223
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	79,931	0	xxxxxxxxxxx	79,931	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,581,072	611,684	2,723,605	137,803	16,658	481,999	897,338
Less Transfers	481,999						
TOTAL Budget Expenditures	$4,099,073						

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)*	383.0	367.5	-4%	370.7	1%	362.0	-2%	380.0	5%
Number of Students - Free Meals	60	46	-23%	62	35%	63	2%	65	3%
Number of Students - Reduced Meals	39	40	3%	40	0%	42	5%	45	7%

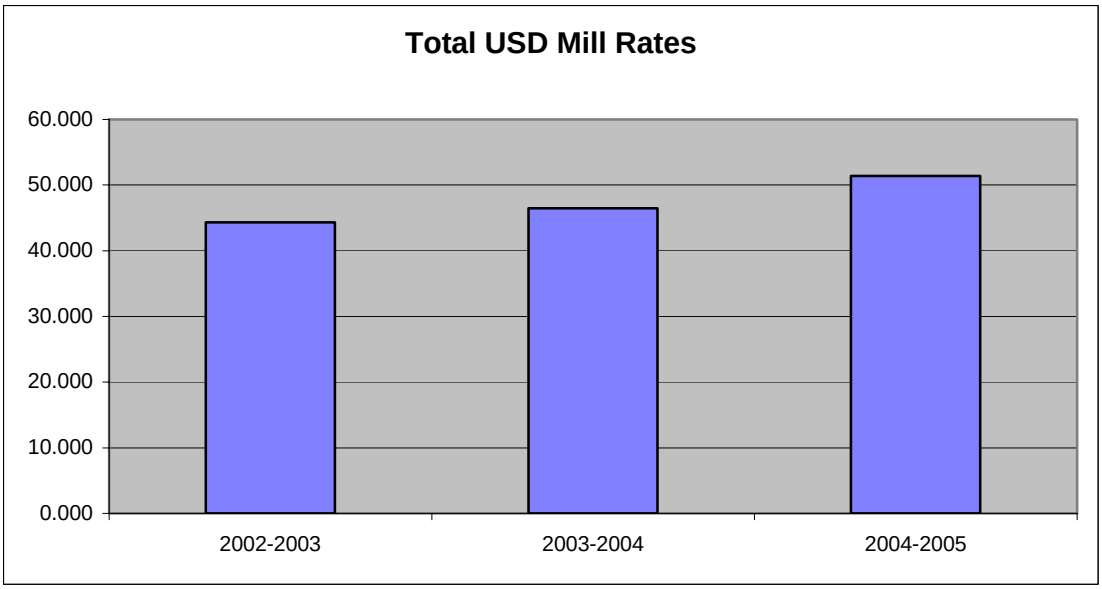




*FTE for state aid and budget authority purposes for general fund.

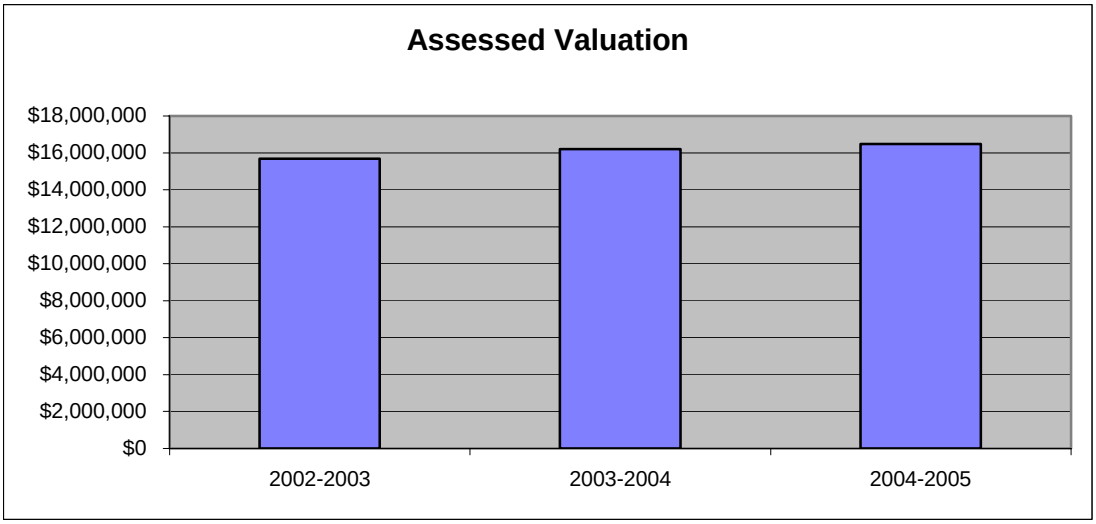
Miscellaneous Information
Mill Rates by Fund

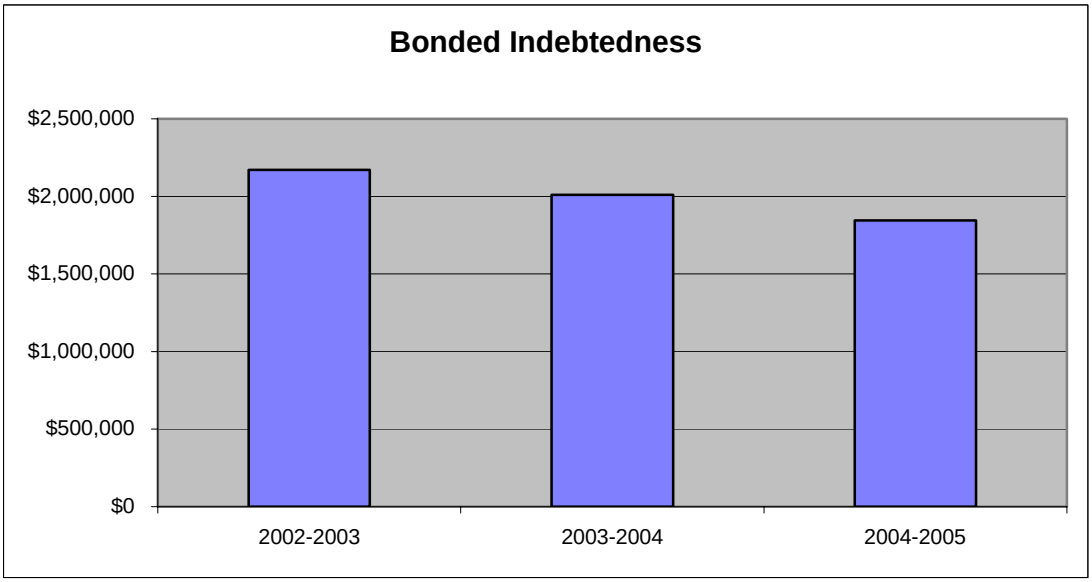
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	9.315	11.405	16.356
Adult Education	0.000	0.000	0.000
Capital Outlay	3.994	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	11.006	11.033	11.038
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	**44.315**	**46.438**	**51.394**
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	$15,675,445	$16,200,050	$16,469,564
Bonded Indebtedness	2,170,000	2,010,000	1,845,000





USD# 322
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)	4.6	235,965	51,297	4.0	235,229	58,807	4.0	242,371	60,593
Teachers (Full Time)	29.5	1,111,815	37,689	30.5	1,111,361	36,438	30.0	1,121,721	37,391
Other Certified (Licensed) Personnel	4.0	150,512	37,628	3.0	109,941	36,647	3.0	115,222	38,407
Classified Personnel	13.1	366,598	27,985	14.9	381,090	25,577	14.2	397,102	27,965
Substitutes/Temporary Help	XXXXXXX	91,254	XXXXXXXXXXX	XXXXXXX	96,135	XXXXXXXXXXX	XXXXXXX	94,000	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