Budget at a Glance

2003 - 2004

USD 289

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Summary of Total Expenditures By Function
(All Funds)

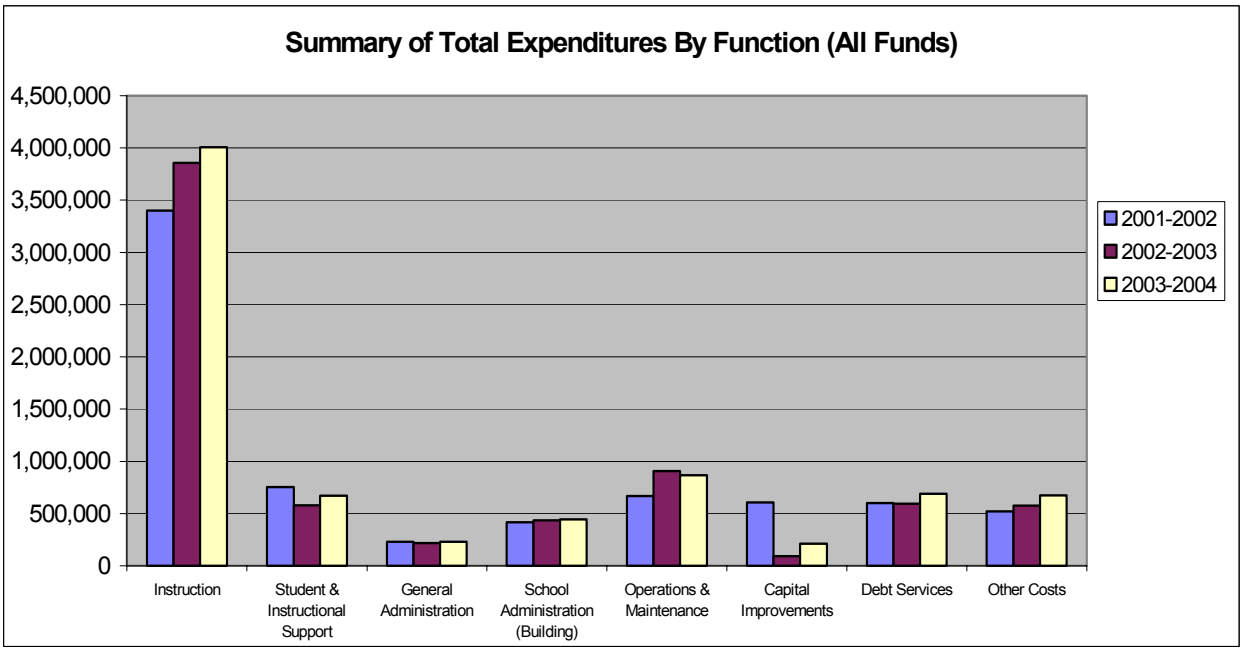
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,401,283	47%	3,856,141	53%	13%	4,008,500	51%	4%
Student & Instructional Support	755,139	10%	581,605	8%	-23%	672,007	9%	16%
General Administration	231,940	3%	218,219	3%	-6%	229,500	3%	5%
School Administration (Building)	414,843	6%	435,619	6%	5%	445,000	6%	2%
Operations & Maintenance	669,683	9%	905,507	12%	35%	867,530	11%	-4%
Capital Improvements	605,788	8%	93,688	1%	-85%	215,000	3%	129%
Debt Services	601,535	8%	594,086	8%	-1%	690,455	9%	16%
Other Costs	522,031	7%	576,233	8%	10%	676,100	9%	17%
Total Expenditures	7,202,242	100%	7,261,098	100%	1%	7,804,092	100%	7%

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.

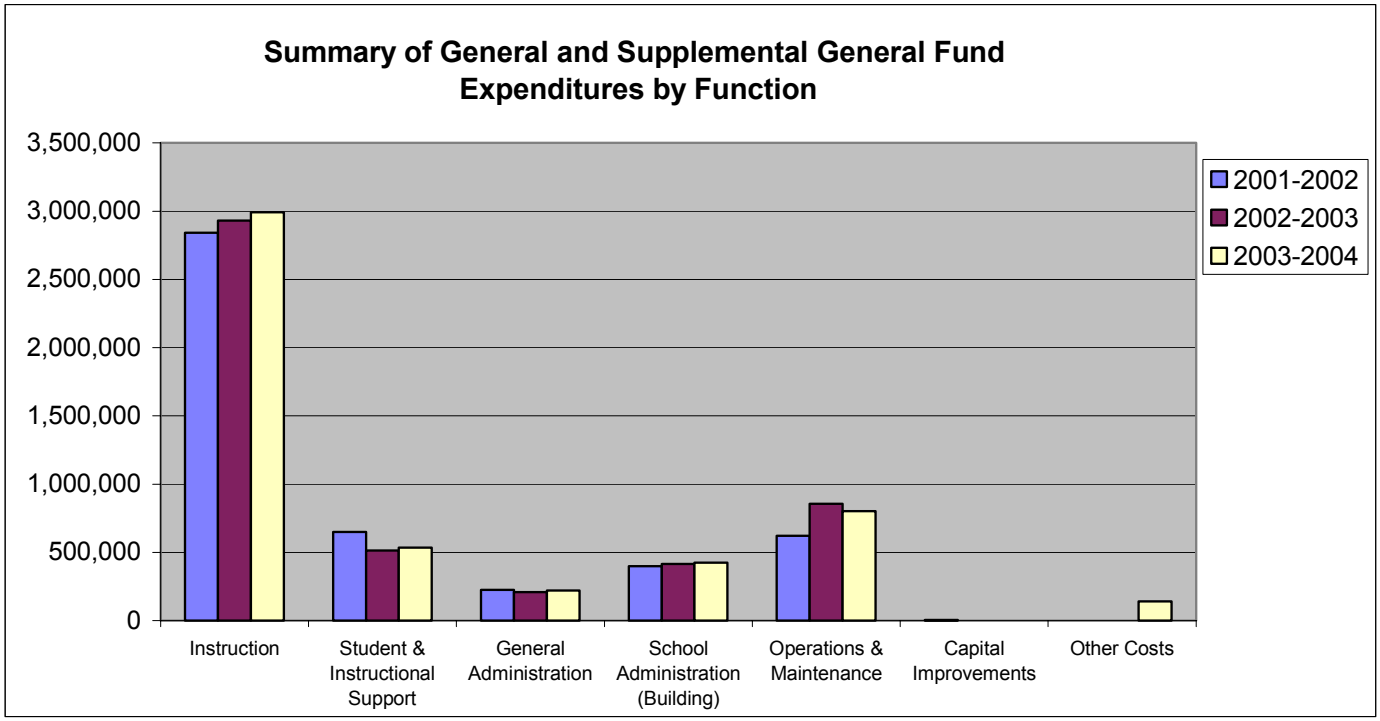
Further definition of what goes into each category:

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



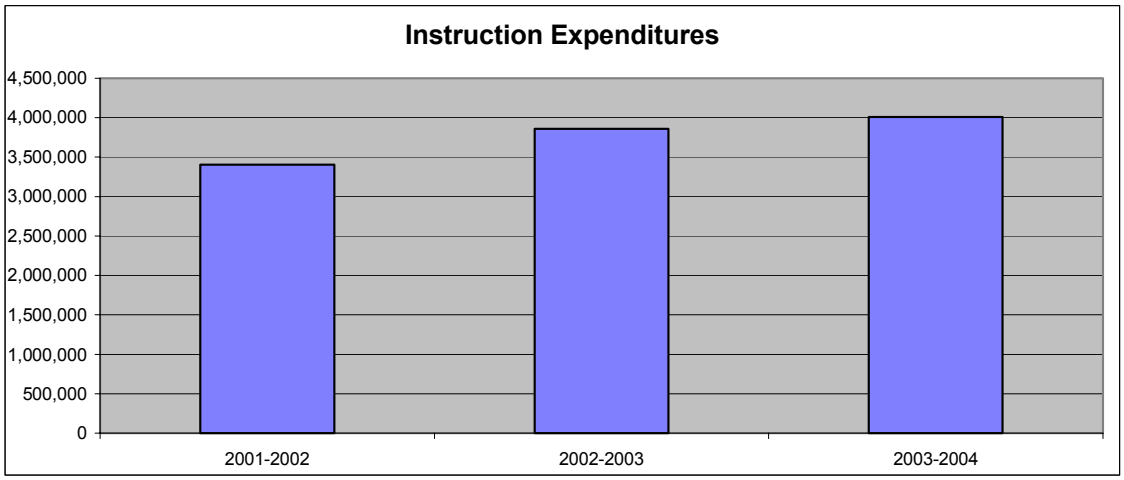
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,840,401	60%	2,932,793	60%	3%	2,992,200	58%	2%
Student & Instructional Support	650,262	14%	514,092	10%	-21%	535,950	10%	4%
General Administration	226,330	5%	209,438	4%	-7%	219,500	4%	5%
School Administration (Building)	400,112	8%	413,581	8%	3%	425,000	8%	3%
Operations & Maintenance	621,108	13%	856,253	17%	38%	802,230	16%	-6%
Capital Improvements	6,124	0%	0	0%	-100%	0	0%	0%
Other Costs	0	0%	0	0%	0%	143,400	3%	0%
Total Expenditures	4,744,337	100%	4,926,157	100%	4%	5,118,280	100%	4%
Amount per Pupil	$6,418		$6,444		0%	$6,520		1%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,789,365		2,846,889	2%		2,980,200	5%
Federal Funds	68,073		74,768	10%		85,000	14%
Supplemental General	51,036		85,904	68%		12,000	-86%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	123,490		25,576	-79%		100,000	291%
Driver Education	10,252		10,389	1%		20,300	95%
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	18,058		0	-100%		0	0%
Special Education	245,031		656,192	168%		650,000	-1%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	66,121		59,386	-10%		161,000	171%
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	29,857		97,037	225%			
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	3,401,283		3,856,141	13%		4,008,500	4%
Enrollment (FTE)*	739.2		764.5	3%		785.0	3%
Amount per Pupil	4,601		5,044	10%		5,106	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	3,401,283		3,856,141	13%		4,008,500	4%



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.

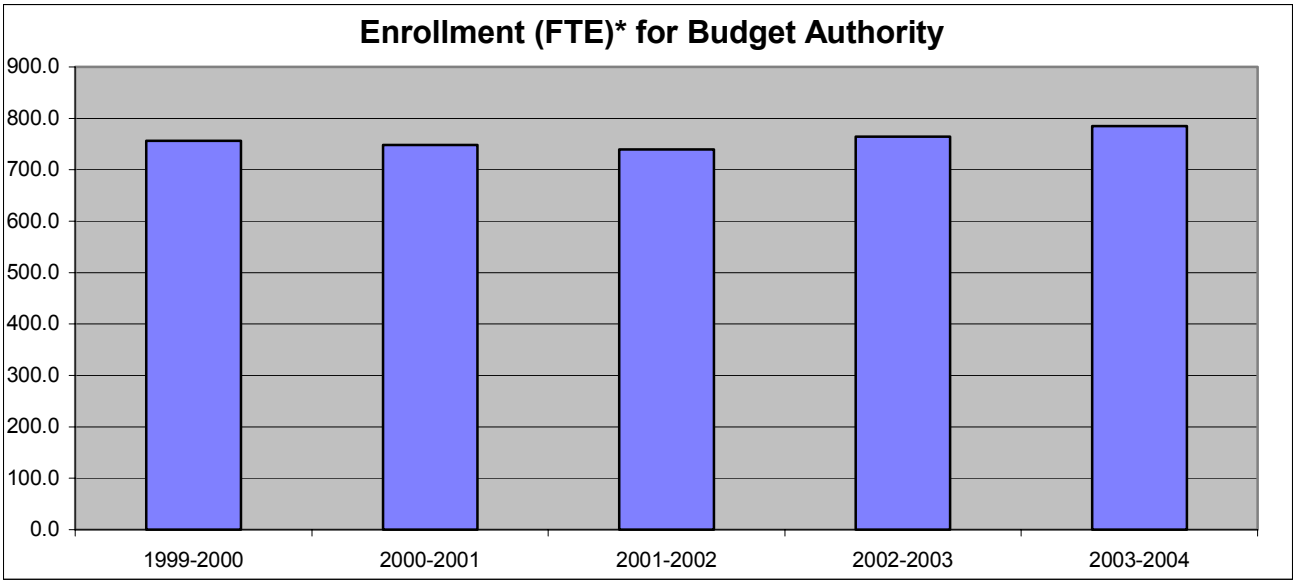
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

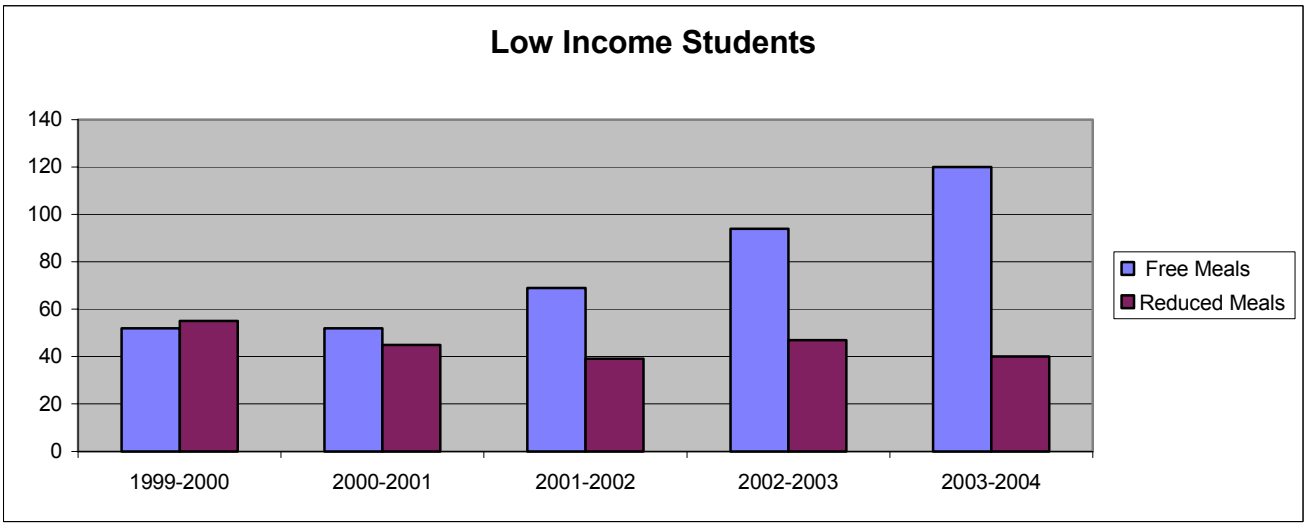
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,994,859	0	4,314,265	0		0	680,594
Supplemental General	1,127,839	130	405,796				721,913
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	500,000	620,157		0	45,000	0	121,804
Driver Training	25,300	16,241	3,000		0	0	6,059
Extraordinary School Program	0	0			0	0	0
Food Service	465,000	19,651	4,275	81,509	0	127,000	232,565
Professional Development	0	0	0	0	0	0	0
Parent Education Program	5,000	1,700	0	0	0	3,000	300
Summer School	0	16,010		0	0	0	0
Special Education	748,000	33,693	0	0	0	713,418	889
Vocational Education	161,000			0	0	161,000	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	5,333					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	175,455	161,171	14,036		0		245,324
Bond and Interest #2	515,000	159,712	144,164		0		668,153
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	91,057	0	xxxxxxxxxxx	91,057	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	8,808,510	1,033,798	4,885,536	172,566	45,000	1,004,418	2,677,601
Less Transfers	1,004,418						
TOTAL Budget Expenditures	$7,804,092						

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)*	756.5	747.9	-1%	739.2	-1%	764.5	3%	785.0	3%
Number of Students - Free Meals	52	52	0%	69	33%	94	36%	120	28%
Number of Students - Reduced Meals	55	45	-18%	39	-13%	47	21%	40	-15%

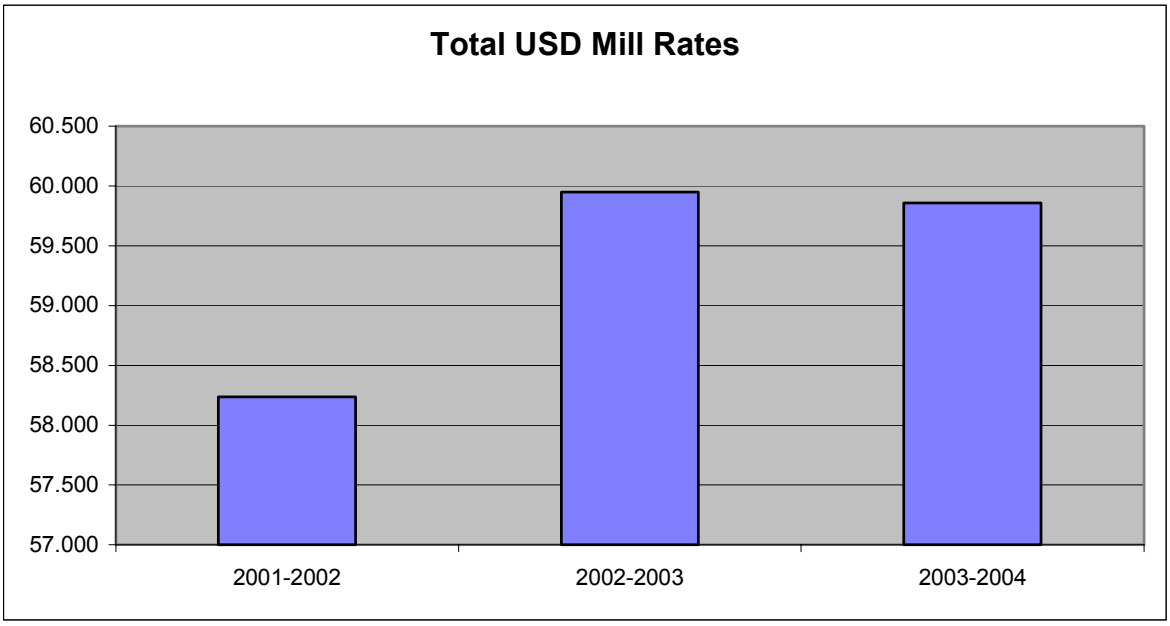




*FTE for state aid and budget authority purposes for general fund.

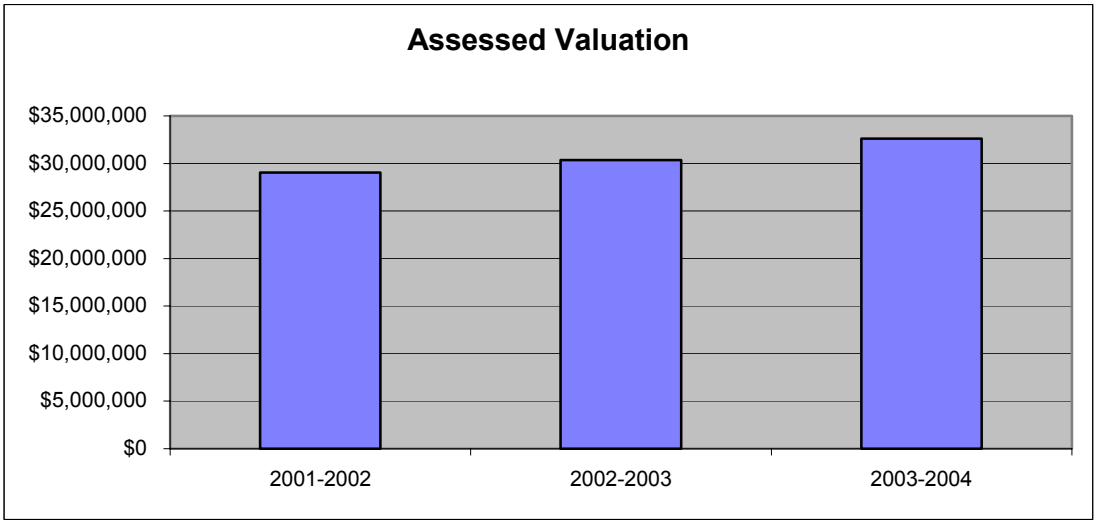
Miscellaneous Information
Mill Rates by Fund

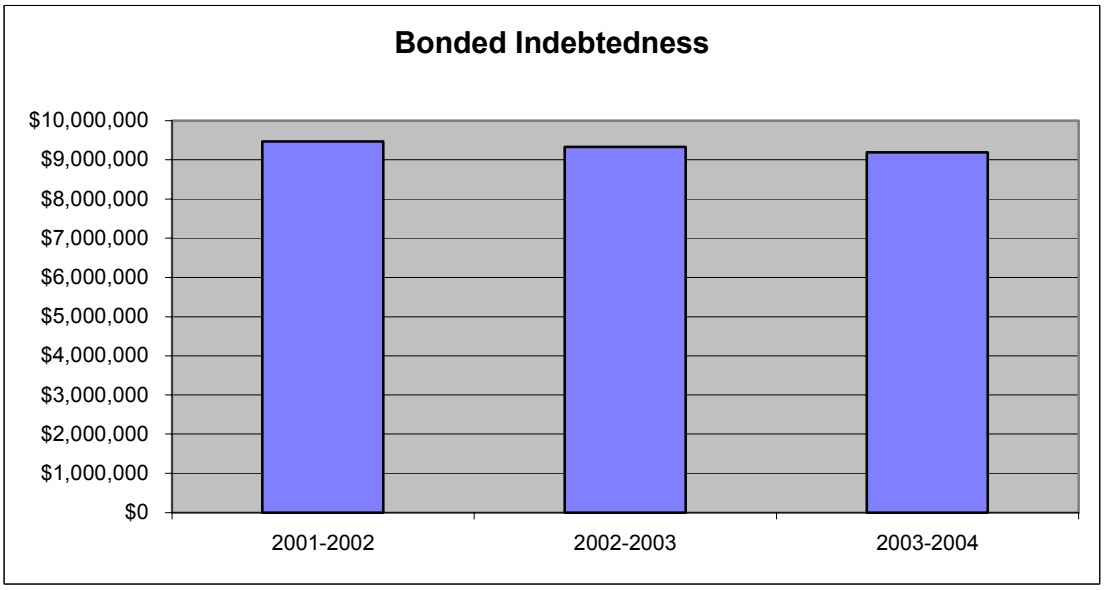
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	15.528	22.328	13.953
Adult Education	0.000	0.000	0.000
Capital Outlay	3.489	0.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	3.936	4.566	6.376
Bond & Interest 2	15.283	13.055	15.529
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	**58.236**	**59.949**	**59.858**
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	1.782	1.780	1.848
Recreation Commission Employee Benefit	0.102	0.078	0.224
TOTAL OTHER	**1.884**	**1.858**	**2.072**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$29,030,672	$30,371,297	$32,595,729
Bonded Indebtedness	9,465,000	9,330,000	9,190,000





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AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	412,339	68,723	6.0		0
Teachers (Full Time)	57.5	2,541,419	44,199	57.5		0
Other Certified (Licensed) Personnel	6.0	247,970	41,328	6.0		0
Classified Personnel	30.5	881,866	28,914			0
Substitutes/Temporary Help	XXXXX	195,463	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