Budget at a Glance

2003 - 2004

Seaman USD #345

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USD# 345

Summary of Total Expenditures By Function
(All Funds)

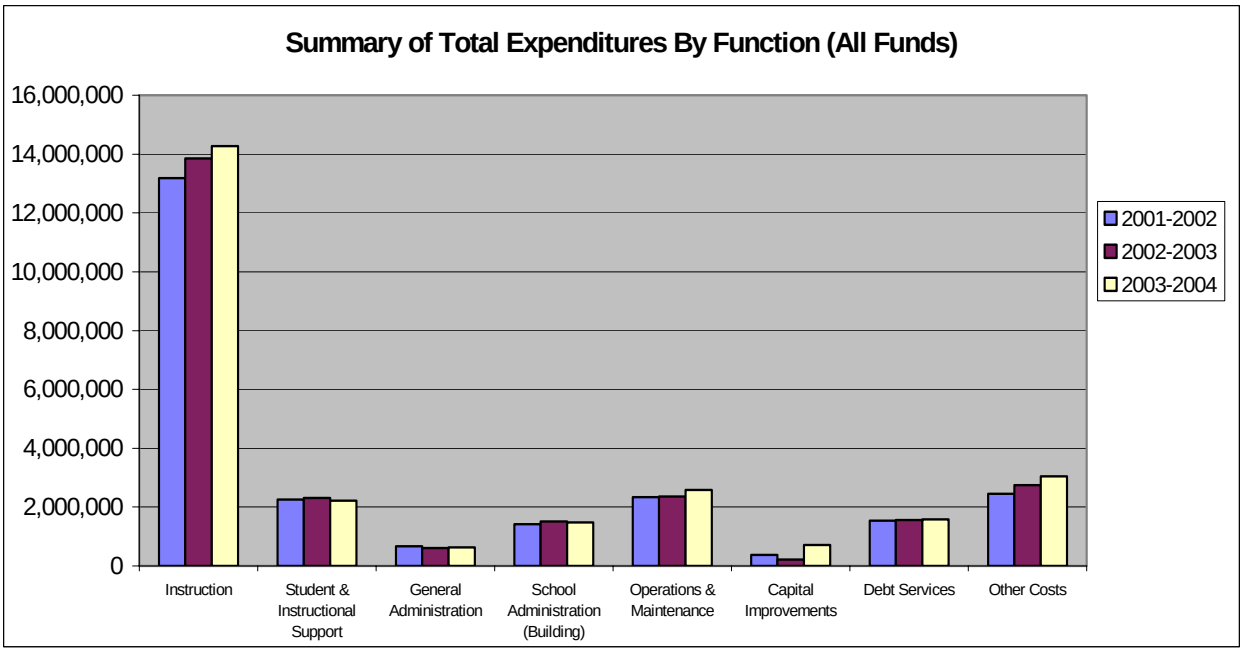
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	13,183,145	54%	13,851,191	55%	5%	14,273,076	54%	3%
Student & Instructional Support	2,255,501	9%	2,303,955	9%	2%	2,220,166	8%	-4%
General Administration	666,230	3%	608,007	2%	-9%	625,839	2%	3%
School Administration (Building)	1,419,730	6%	1,511,563	6%	6%	1,472,798	6%	-3%
Operations & Maintenance	2,341,382	10%	2,359,401	9%	1%	2,579,933	10%	9%
Capital Improvements	370,066	2%	208,356	1%	-44%	711,108	3%	241%
Debt Services	1,542,907	6%	1,555,305	6%	1%	1,574,473	6%	1%
Other Costs	2,446,287	10%	2,741,631	11%	12%	3,043,390	11%	11%
Total Expenditures	24,225,248	100%	25,139,409	100%	4%	26,500,783	100%	5%

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.

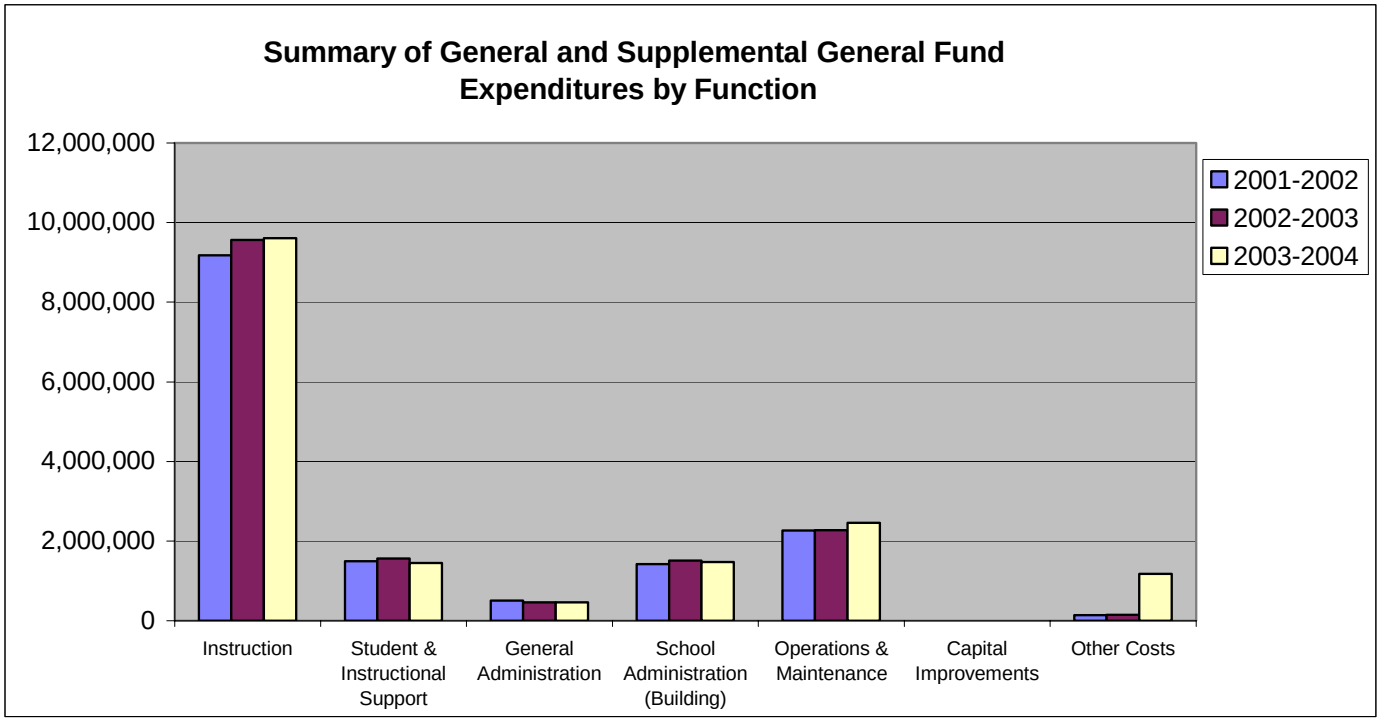
Further definition of what goes into each category:

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



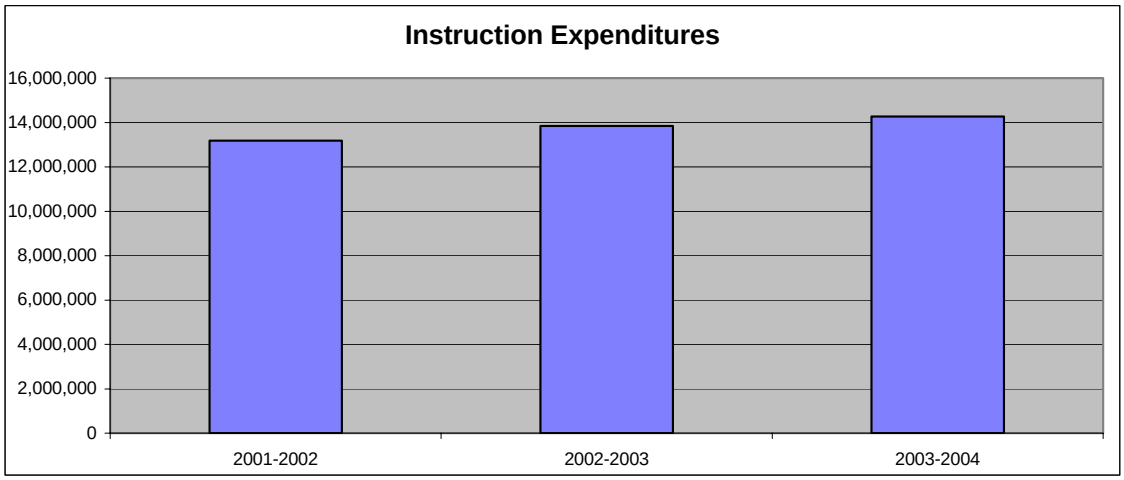
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	9,181,883	61%	9,566,649	62%	4%	9,609,350	58%	0%
Student & Instructional Support	1,497,676	10%	1,561,800	10%	4%	1,447,507	9%	-7%
General Administration	502,762	3%	455,292	3%	-9%	455,788	3%	0%
School Administration (Building)	1,419,730	9%	1,511,563	10%	6%	1,472,798	9%	-3%
Operations & Maintenance	2,262,992	15%	2,272,306	15%	0%	2,455,226	15%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	142,532	1%	149,714	1%	5%	1,175,399	7%	685%
Total Expenditures	15,007,575	100%	15,517,324	100%	3%	16,616,068	100%	7%
Amount per Pupil	$4,598		$4,674		2%	$4,975		6%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	8,685,761		9,060,534	4%		9,115,350	1%
Federal Funds	352,086		441,815	25%		390,112	-12%
Supplemental General	496,122		506,115	2%		494,000	-2%
Bilingual Education	0		0	0%		5,000	0%
Capital Outlay	571,676		481,638	-16%		750,000	56%
Driver Education	33,888		39,684	17%		97,500	146%
Extraordinary School Program	0		0	0%		10,000	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	66,530		42,792	-36%		69,393	62%
Special Education	2,438,990		2,626,028	8%		2,825,000	8%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	480,921		435,593	-9%		506,500	16%
Gifts/Grants	20,000		20,000	0%		5,000	-75%
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	37,171		196,992	430%			
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	13,183,145		13,851,191	5%		14,267,855	3%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	4,039		4,172	3%		4,272	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		5,221	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	13,183,145		13,851,191	5%		14,273,076	3%



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.

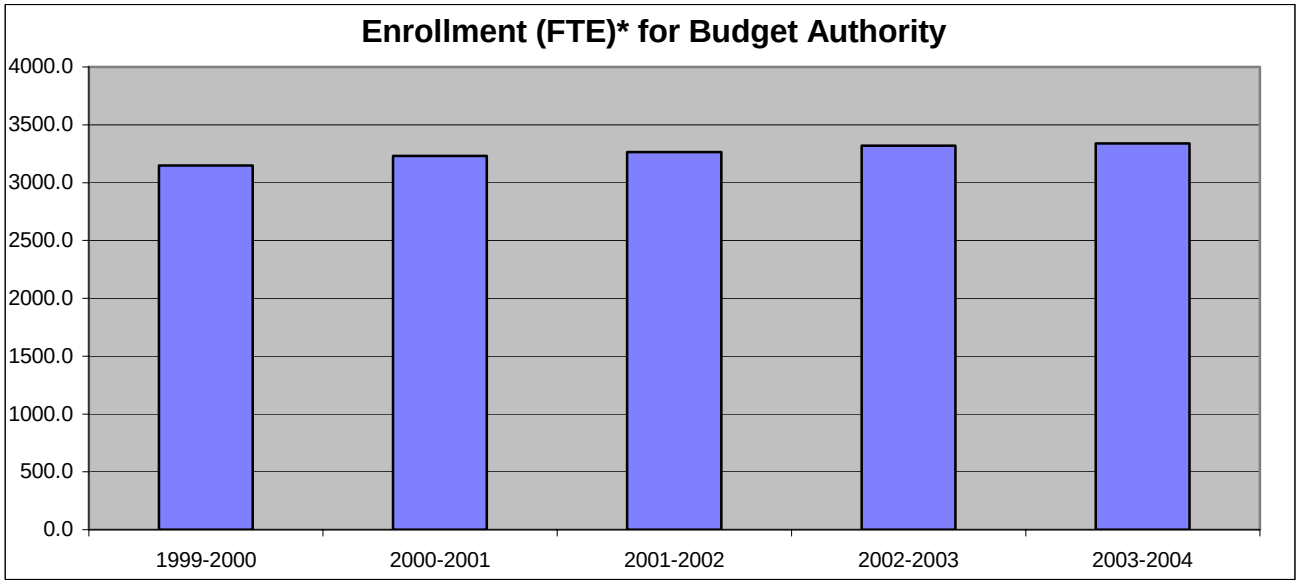
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

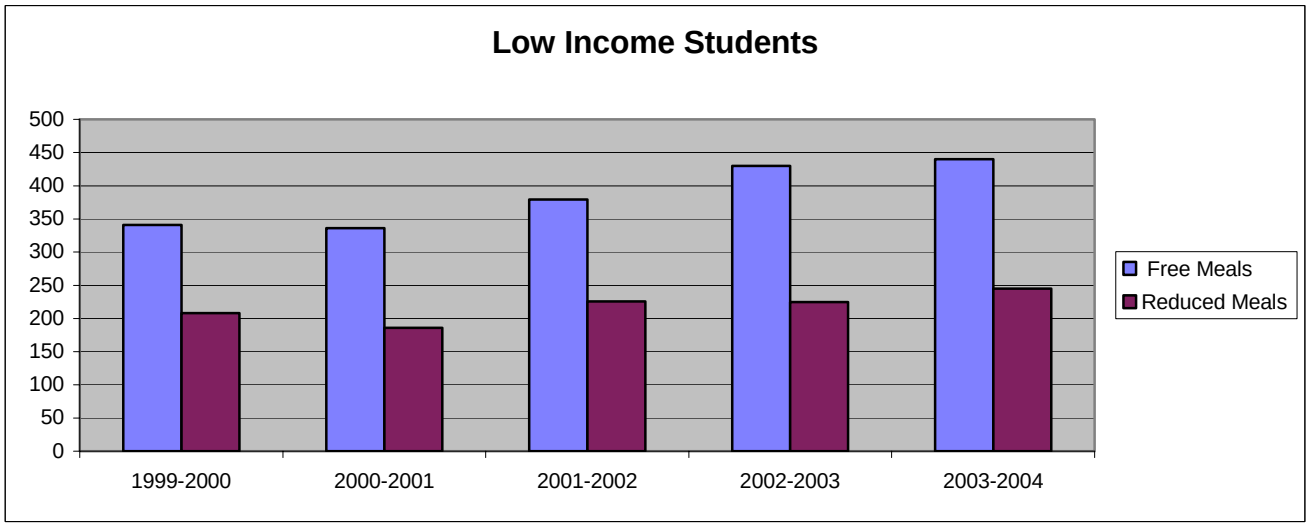
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	16,679,275	1	12,519,366	0		0	4,159,908
Supplemental General	3,902,023	223,631	706,656				2,971,736
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	5,221	221			0	0	5,000
Bilingual Education	5,000			0	0	0	5,000
Capital Outlay	1,500,000	855,560		0	10,000	0	1,255,526
Driver Training	100,000	26,262	14,000		0	0	59,738
Extraordinary School Program	10,000	6			0	0	9,994
Food Service	1,385,005	172,709	18,995	344,935	2,000	30,000	816,366
Professional Development	100,000	15,408	0	0	0	100,000	0
Parent Education Program	20,000	0	0	0	0	20,000	0
Summer School	69,393	14,393		10,000	0	10,000	35,000
Special Education	4,181,283	511,553	0	556,000	15,000	3,298,730	0
Vocational Education	506,500			0	0	506,500	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	5,000	0					5,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	1,574,473	995,268	267,623		0		1,790,426
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		11108					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	411,732	-64,641	xxxxxxxxxxx	476,373	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	30,454,905	2,761,479	13,526,640	1,387,308	27,000	3,965,230	11,113,694
Less Transfers	3,965,230						
TOTAL Budget Expenditures	$26,489,675						

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)*	3,147.7	3,230.8	3%	3,263.6	1%	3,319.8	2%	3,340.0	1%
Number of Students - Free Meals	341	336	-1%	379	13%	430	13%	440	2%
Number of Students - Reduced Meals	208	186	-11%	226	22%	225	0%	245	9%

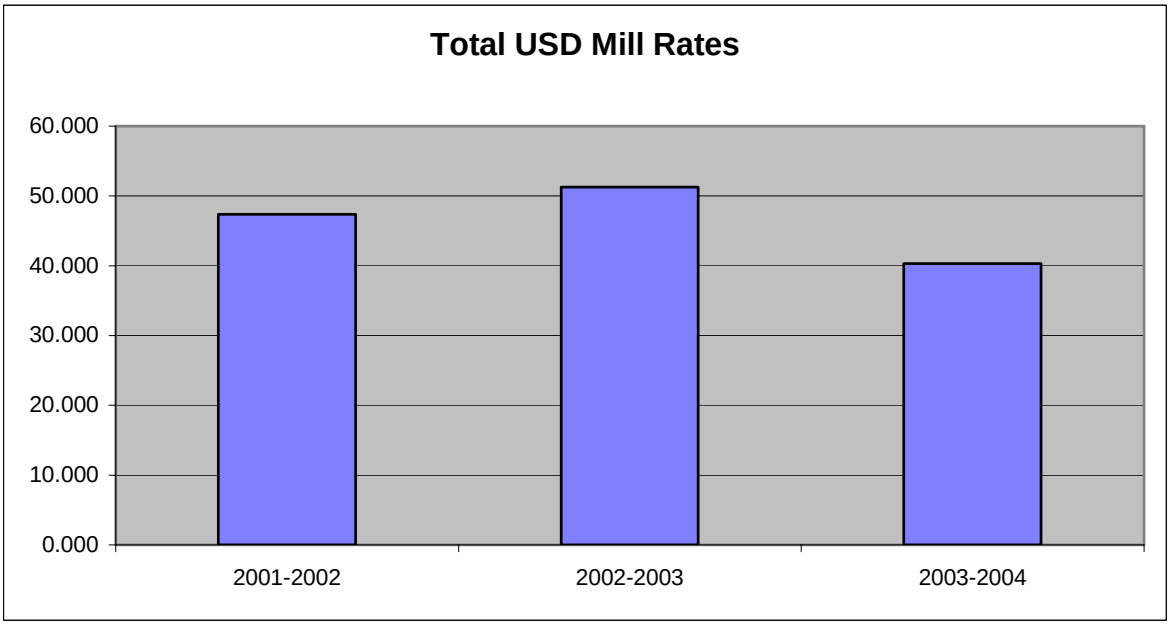




*FTE for state aid and budget authority purposes for general fund.

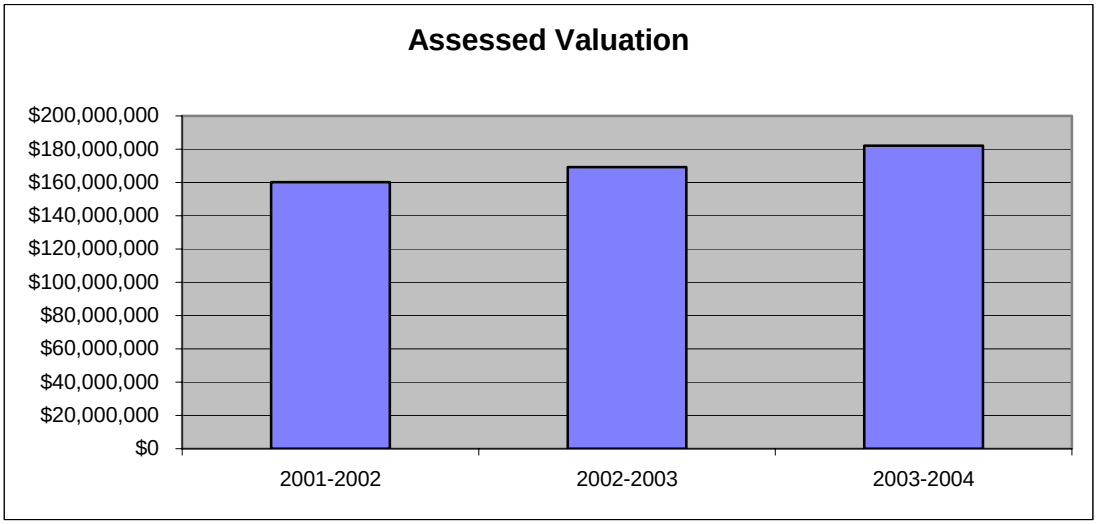
Miscellaneous Information
Mill Rates by Fund

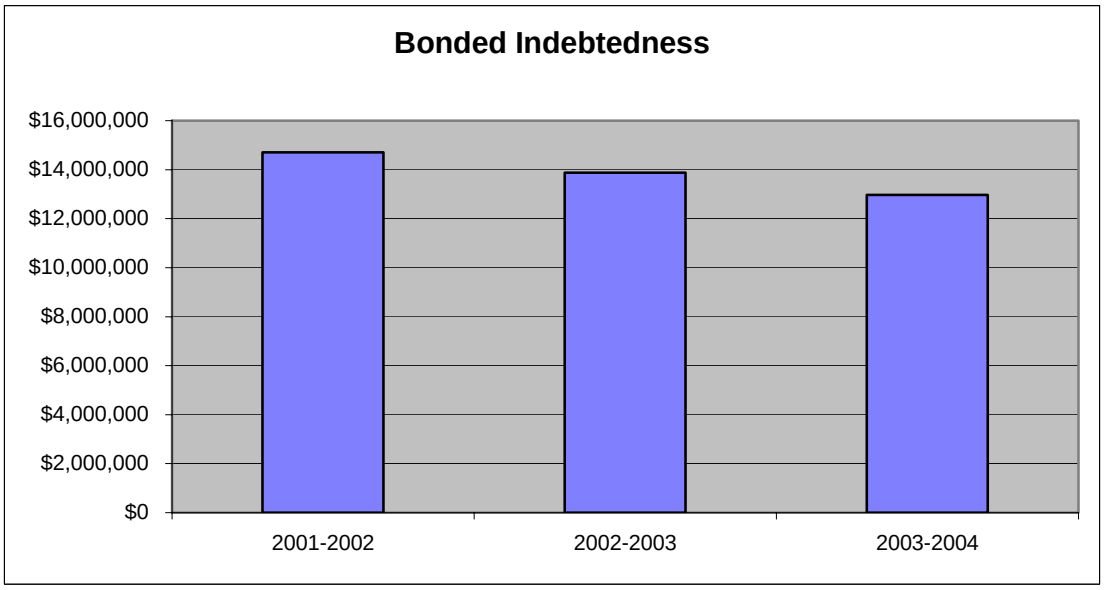
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	15.469	18.884	8.270
Adult Education	0.000	0.000	0.000
Capital Outlay	5.000	5.000	5.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.925	7.410	7.035
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	**47.394**	**51.294**	**40.305**
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

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$160,100,729	$169,177,519	$182,114,882
Bonded Indebtedness	14,710,000	13,870,000	12,960,000





USD# 345
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	25.0	1,622,233	64,889	25.0	1,659,544	66,382
Teachers (Full Time)	251.0	9,550,068	38,048	253.0	9,859,270	38,969
Other Certified (Licensed) Personnel	36.8	1,519,361	41,287	36.8	1,557,345	42,319
Classified Personnel	150.2	3,951,687	26,310	150.2	4,050,479	26,967
Substitutes/Temporary Help	XXXXX		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