Budget at a Glance

2005 - 2006

Lawrence

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Summary of Total Expenditures By Function
(All Funds)

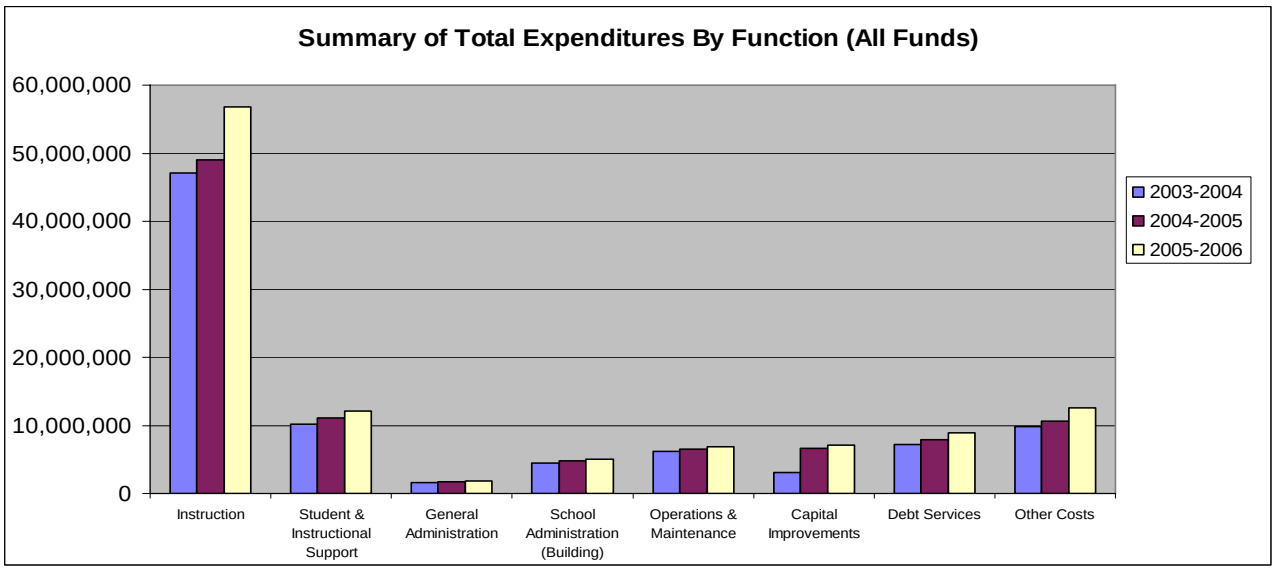
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	47,067,500	53%	49,062,318	50%	4%	56,784,464	51%	16%
Student & Instructional Support	10,187,498	11%	11,051,846	11%	8%	12,117,885	11%	10%
General Administration	1,594,800	2%	1,759,846	2%	10%	1,851,897	2%	5%
School Administration (Building)	4,408,124	5%	4,841,690	5%	10%	5,066,638	5%	5%
Operations & Maintenance	6,192,140	7%	6,500,972	7%	5%	6,913,420	6%	6%
Capital Improvements	3,062,104	3%	6,641,503	7%	117%	7,068,500	6%	6%
Debt Services	7,163,631	8%	7,907,694	8%	10%	8,937,793	8%	13%
Other Costs	9,789,069	11%	10,632,680	11%	9%	12,515,516	11%	18%
Total Expenditures	89,464,866	100%	98,398,549	100%	10%	111,256,113	100%	13%
Amount per Pupil	$9,190		$10,113		10%	$11,000		9%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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.

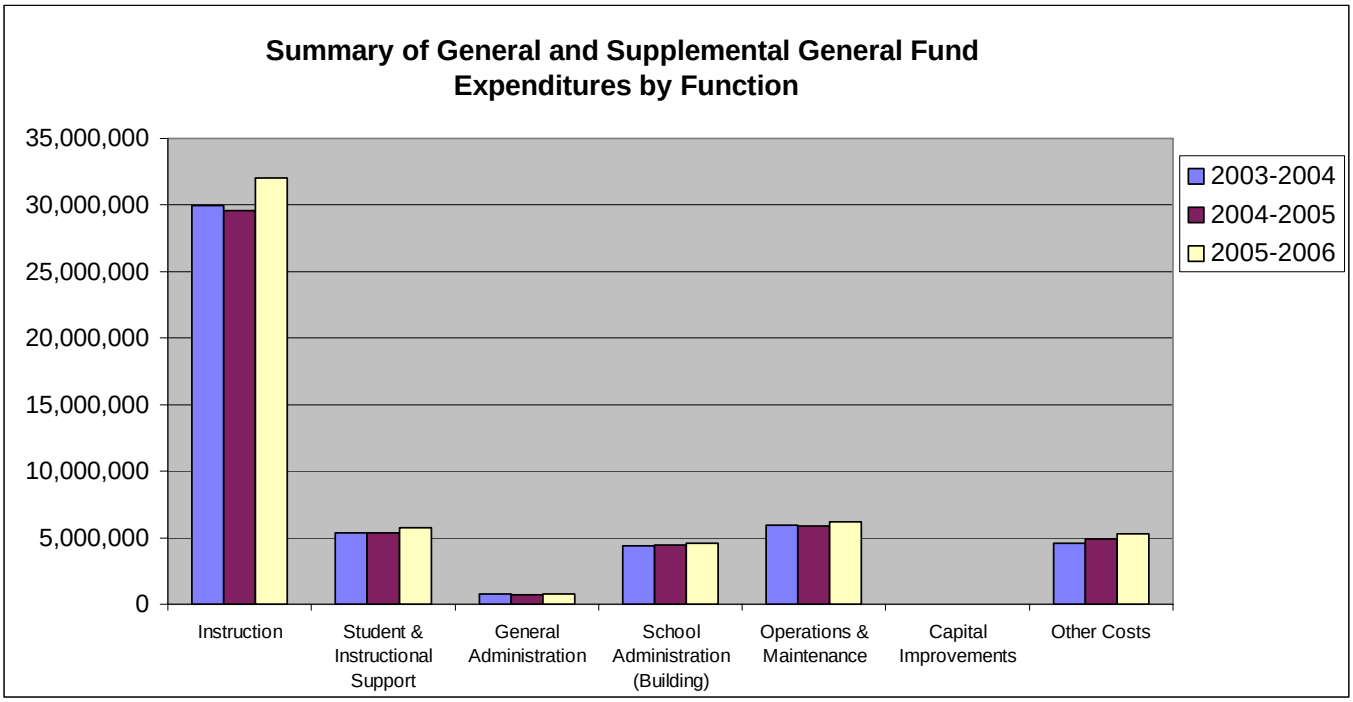
Further definition of what goes into each category:

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



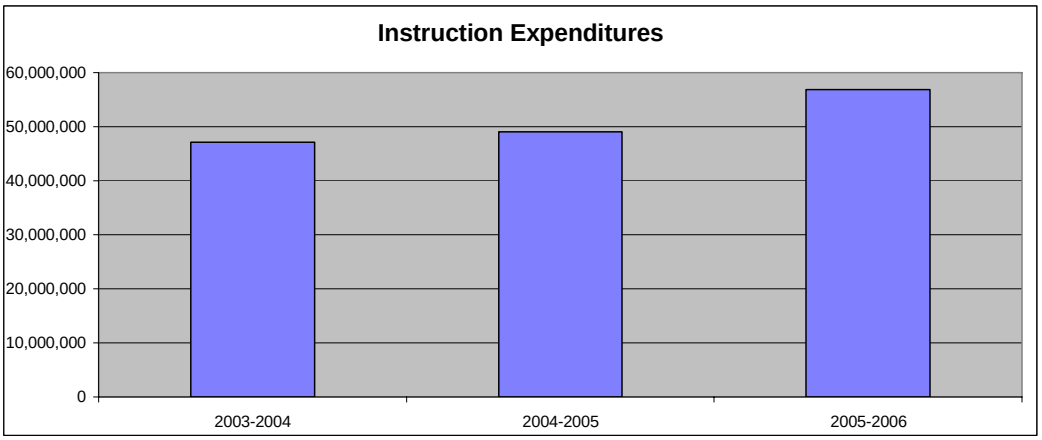
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	29,943,814	59%	29,549,570	58%	-1%	32,041,271	59%	8%
Student & Instructional Support	5,378,472	11%	5,366,977	11%	0%	5,763,335	11%	7%
General Administration	769,698	2%	739,625	1%	-4%	805,197	1%	9%
School Administration (Building)	4,396,897	9%	4,429,221	9%	1%	4,609,008	8%	4%
Operations & Maintenance	5,916,828	12%	5,858,455	12%	-1%	6,185,920	11%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,616,695	9%	4,876,618	10%	6%	5,278,016	10%	8%
Total Expenditures	51,022,404	100%	50,820,466	100%	0%	54,682,747	100%	8%
Amount per Pupil	$5,241		$5,223		0%	$5,407		4%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	27,304,383		27,252,794	0%		29,276,294	7%
Federal Funds	3,499,885		3,199,001	-9%		3,654,708	14%
Supplemental General	2,639,431		2,296,776	-13%		2,764,977	20%
At Risk (4yr Old)						500,000	
At Risk (K-12)						2,000,000	
Bilingual Education	322,234		310,458	-4%		375,000	21%
Capital Outlay	1,640,799		1,894,901	15%		3,500,000	85%
Driver Education	66,114		57,165	-14%		125,250	119%
Declining Enrollment						0	
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	48,409		40,395	-17%		145,100	259%
Special Education	9,541,198		9,289,326	-3%		10,395,000	12%
Vocational Education	679,647		610,644	-10%		696,500	14%
Gifts/Grants	71,525		272,372	281%		371,900	37%
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			1,930,416			2,566,754	33%
Contingency Reserve	316,660		799,318	152%			
Text Book & Student Material	695,372		838,464	21%			
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	46,825,657		48,792,030	4%		56,371,483	16%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	4,810		5,015	4%		5,574	11%
Adult Education	240,405		270,288	12%		387,000	43%
Adult Supplemental Education	1,438		0	-100%		25,981	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	47,067,500		49,062,318	4%		56,784,464	16%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

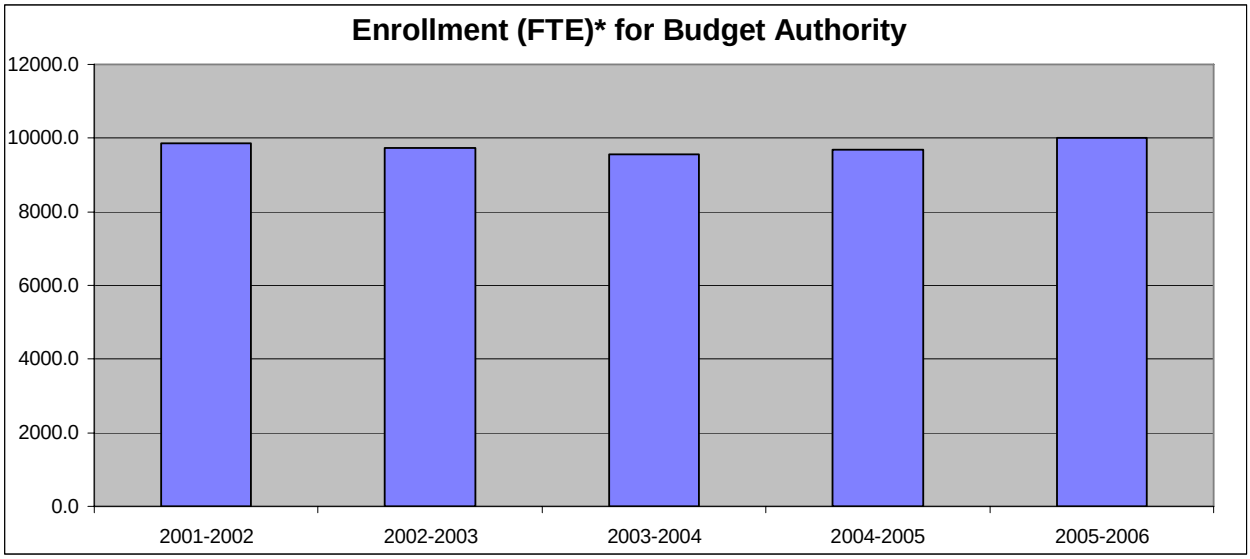
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

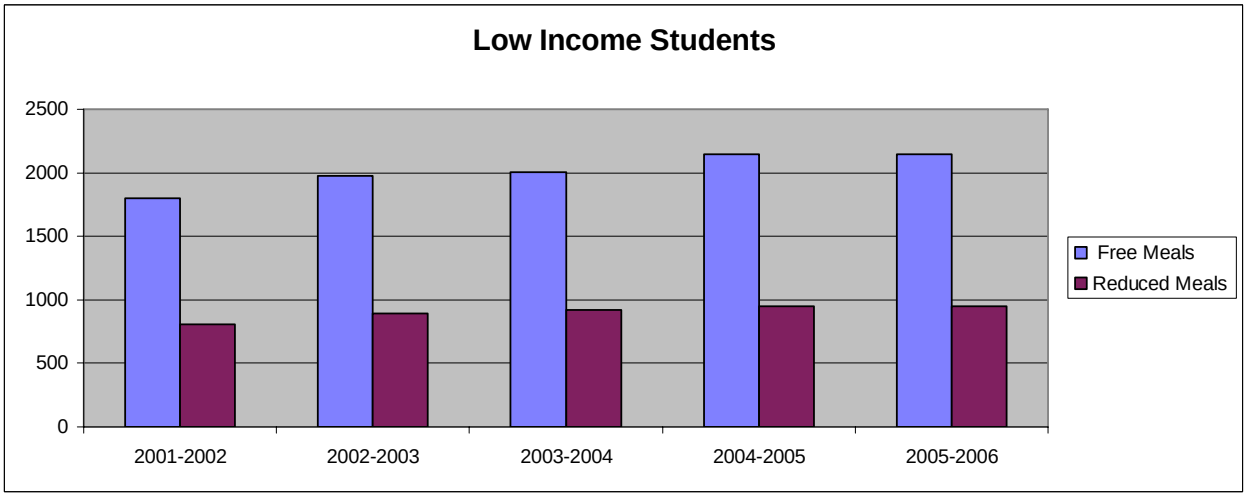
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	55,320,566	0	39,350,255	0		0	15,970,311
Supplemental General	14,936,553	1,109,425	0				13,827,128
Adult Education	500,000	560,134	32,000	98,000	0	0	160,649
At Risk (4yr Old)	500,000	0		0	0	212,850	287,150
Adult Supplemental Education	25,981	25,981			0	0	0
At Risk (K-12)	2,300,000	0		0	0	1,800,000	500,000
Bilingual Education	375,000			0	0	375,000	0
Capital Outlay	10,950,000	5,930,781	0	0	100,000	0	5,772,283
Driver Training	141,000	71,181	32,000		0	0	50,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	5,000,000	271,079	47,151	1,452,496	11,000	0	3,484,988
Professional Development	265,000	93,597	16,563	0	0	219,000	0
Parent Education Program	300,000	56,472	180,000	0	0	28,000	45,528
Summer School	150,000	98,910		0	0	0	61,090
Special Education	14,750,000	908,717	6,000	3,190,485	200,000	11,442,000	30,000
Vocational Education	800,000			0	0	800,000	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	500,000	377,575					200,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	3,561,754	0	3,561,754				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	8,937,793	8,057,960	0		50,000		9,245,697
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		413889					172,952
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	7,116,838	211,078	xxxxxxxxxxx	6,905,760	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	126,430,485	18,186,779	43,225,723	11,646,741	361,000	14,876,850	49,807,776
Less Transfers	14,876,850						
TOTAL Budget Expenditures	$111,553,635						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	9,858.5	9,725.8	-1%	9,552.3	-2%	9,696.7	2%	10,014.0	3%
Number of Students - Free Meals	1,798	1,973	10%	2,006	2%	2,144	7%	2,144	0%
Number of Students - Reduced Meals	805	892	11%	920	3%	946	3%	950	0%

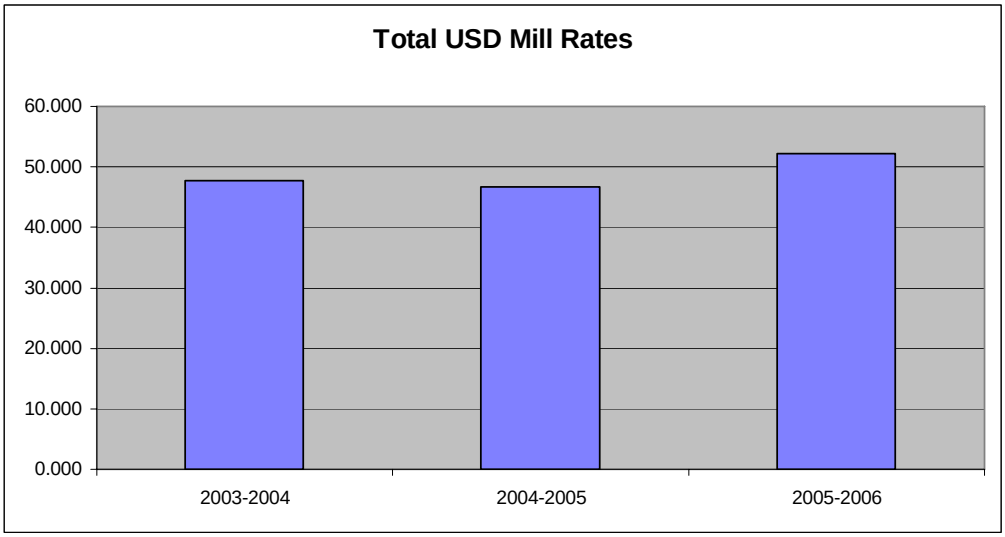




*FTE for state aid and budget authority purposes for general fund.

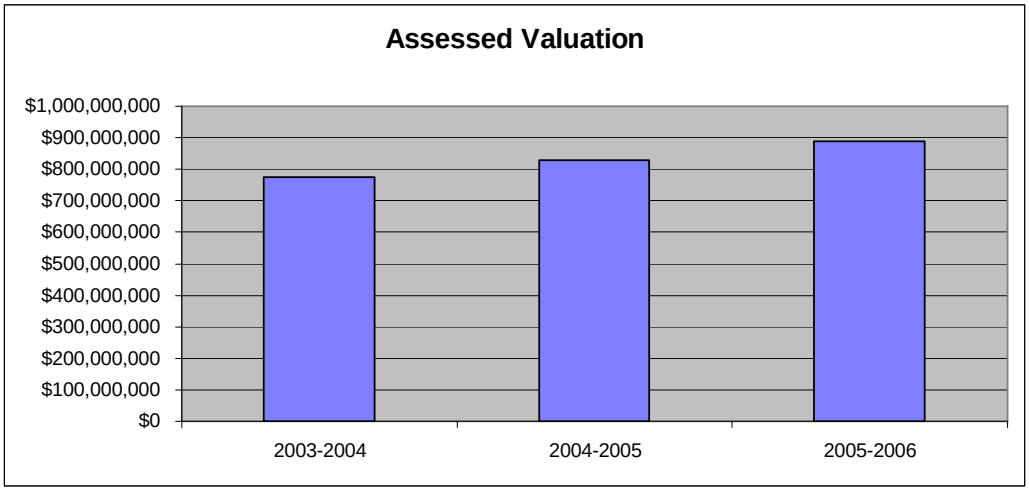
Miscellaneous Information
Mill Rates by Fund

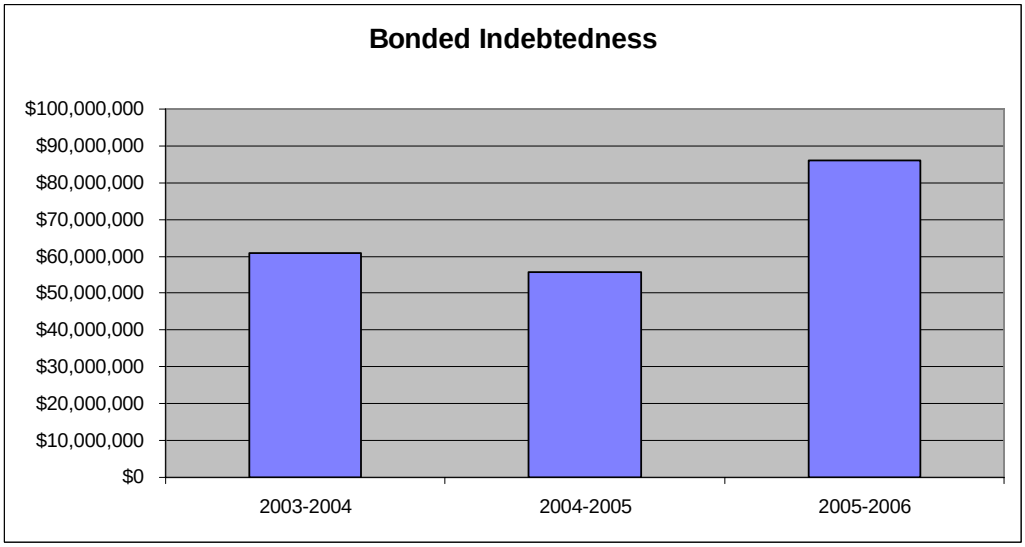
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	10.081	14.046	15.795
Adult Education	0.496	0.097	0.150
Capital Outlay	5.957	5.797	6.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.938	6.763	10.071
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.174	0.008	0.199
Temporary Note	0.000	0.000	0.000
TOTAL USD	**47.646**	**46.711**	**52.215**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$775,708,466	$828,305,451	$890,000,000
Bonded Indebtedness	60,850,000	55,865,000	86,135,000





USD# 497
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	63.7	4,628,674	72,664	63.7	4,516,565	70,904	62.7	4,672,363	74,519
Teachers (Full Time)	718.0	27,528,229	38,340	710.0	27,260,871	38,396	710.0	29,106,871	40,996
Other Certified (Licensed) Personnel	136.5	5,560,181	40,734	131.3	5,425,659	41,323	131.3	5,767,036	43,923
Classified Personnel	629.8	12,574,951	19,967	638.8	13,211,767	20,682	658.8	14,286,661	21,686
Substitutes/Temporary Help	XXXXXXX	798,815	XXXXXXXXXXX	XXXXXXX	896,095	XXXXXXXXXXX	XXXXXXX	925,000	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