Budget at a Glance

2004 - 2005

Ottawa

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Summary of Total Expenditures By Function
(All Funds)

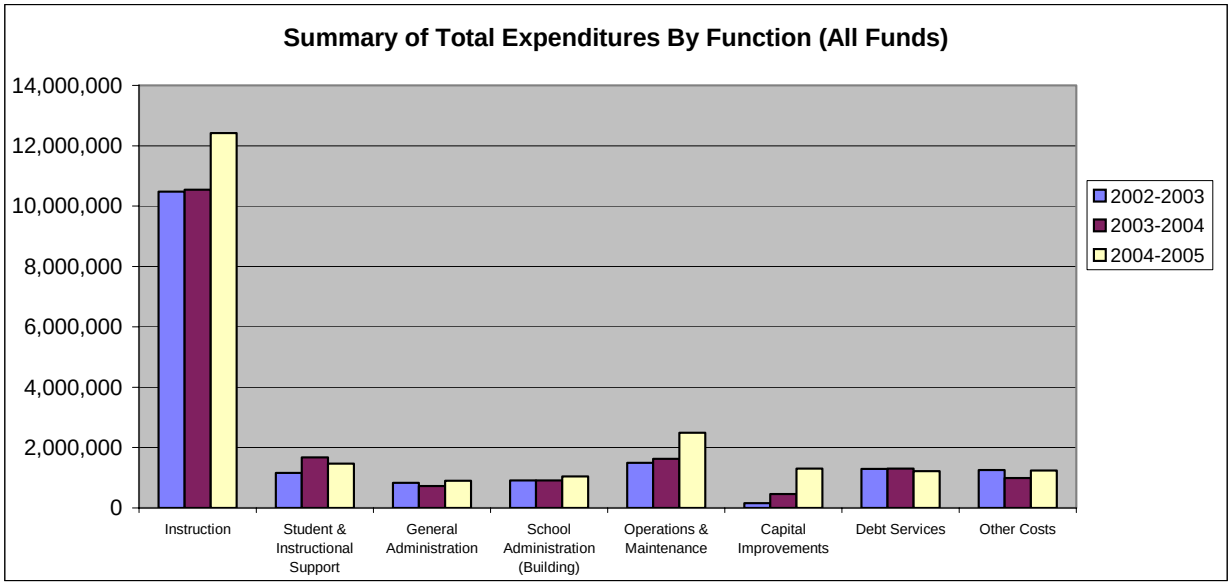
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	10,482,830	60%	10,545,137	58%	1%	12,418,493	56%	18%
Student & Instructional Support	1,164,822	7%	1,676,502	9%	44%	1,474,100	7%	-12%
General Administration	836,552	5%	730,494	4%	-13%	907,823	4%	24%
School Administration (Building)	912,700	5%	911,729	5%	0%	1,041,938	5%	14%
Operations & Maintenance	1,493,364	8%	1,633,922	9%	9%	2,493,921	11%	53%
Capital Improvements	159,476	1%	458,440	3%	187%	1,300,000	6%	184%
Debt Services	1,291,017	7%	1,301,403	7%	1%	1,222,410	6%	-6%
Other Costs	1,255,918	7%	991,458	5%	-21%	1,238,618	6%	25%
Total Expenditures	17,596,679	100%	18,249,085	100%	4%	22,097,303	100%	21%
Amount per Pupil	$7,481		$7,684		3%	$9,207		20%

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.

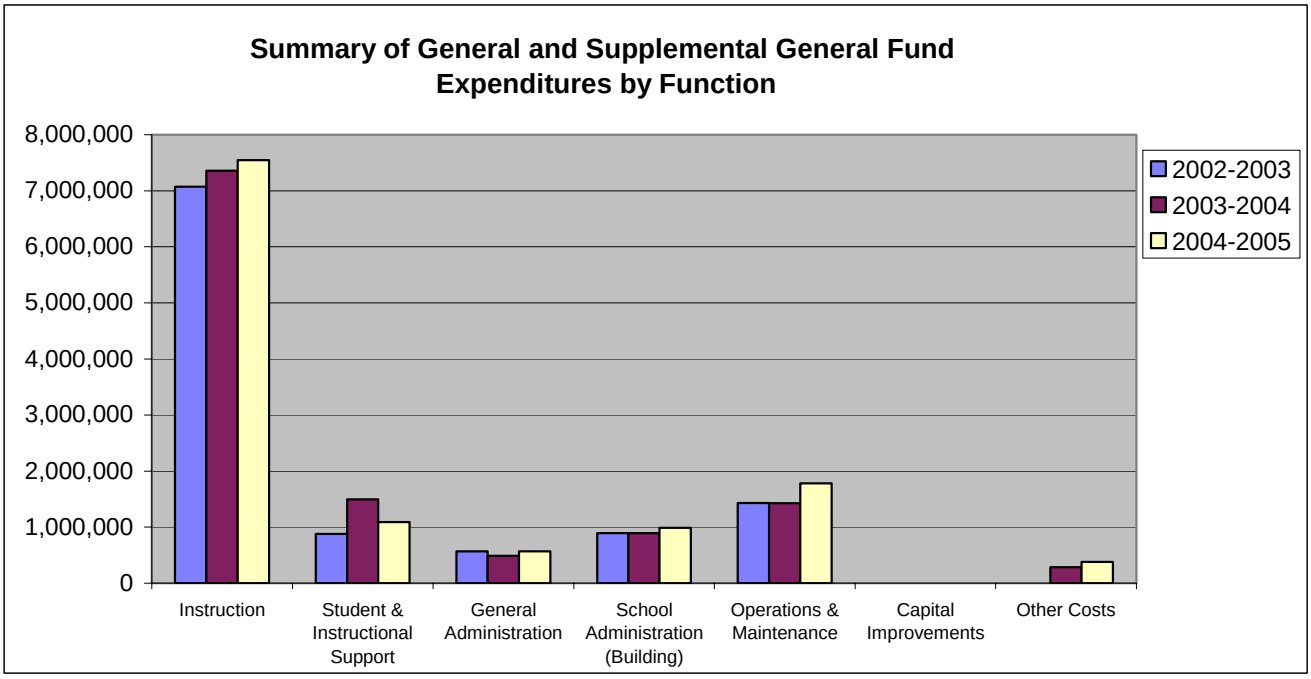
Further definition of what goes into each category:

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



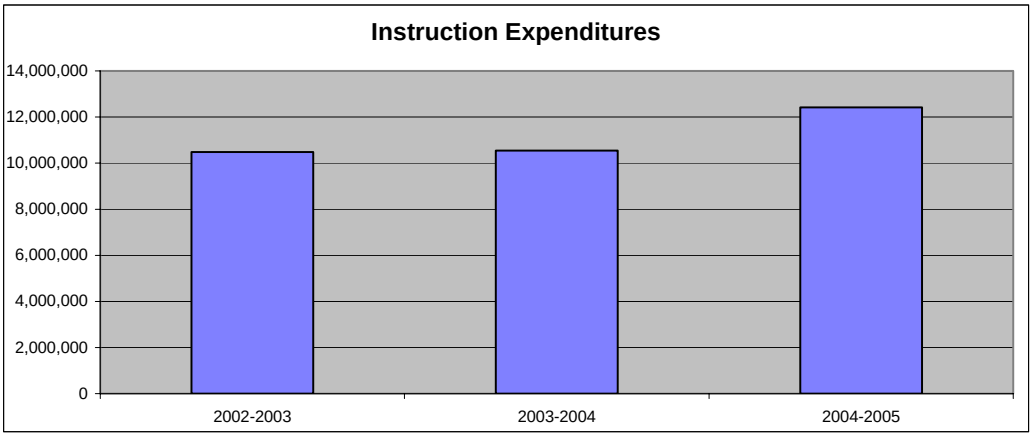
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,070,970	65%	7,356,079	62%	4%	7,548,000	61%	3%
Student & Instructional Support	877,950	8%	1,493,455	13%	70%	1,090,000	9%	-27%
General Administration	566,050	5%	489,213	4%	-14%	566,000	5%	16%
School Administration (Building)	892,398	8%	894,293	7%	0%	985,000	8%	10%
Operations & Maintenance	1,432,596	13%	1,427,871	12%	0%	1,779,534	14%	25%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	286,388	2%	0%	380,000	3%	33%
Total Expenditures	10,839,964	100%	11,947,299	100%	10%	12,348,534	100%	3%
Amount per Pupil	$4,609		$5,030		9%	$5,145		2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	6,614,762		7,028,634	6%		7,548,000	7%
Federal Funds	567,009		503,493	-11%		589,000	17%
Supplemental General	456,208		327,445	-28%		0	-100%
Bilingual Education	0		0	0%		21,159	0%
Capital Outlay	57,085		103,736	82%		500,000	382%
Driver Education	19,354		22,058	14%		29,000	31%
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	202		647	220%		73,000	11183%
Special Education	1,909,869		2,091,318	10%		2,620,000	25%
Technology Education	452,425						
Transportation	0						
Vocational Education	399,504		455,908	14%		548,000	20%
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						484,334	
Contingency Reserve	0		0	0%			
Text Book & Student Material	620		978	58%			
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	10,477,038		10,534,217	1%		12,412,493	18%
Enrollment (FTE)*	2,352.1		2,375.1	1%		2,400.0	1%
Amount per Pupil	4,454		4,435	0%		5,172	17%
Adult Education	5,792		10,920	89%		6,000	-45%
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	10,482,830		10,545,137	1%		12,418,493	18%



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.

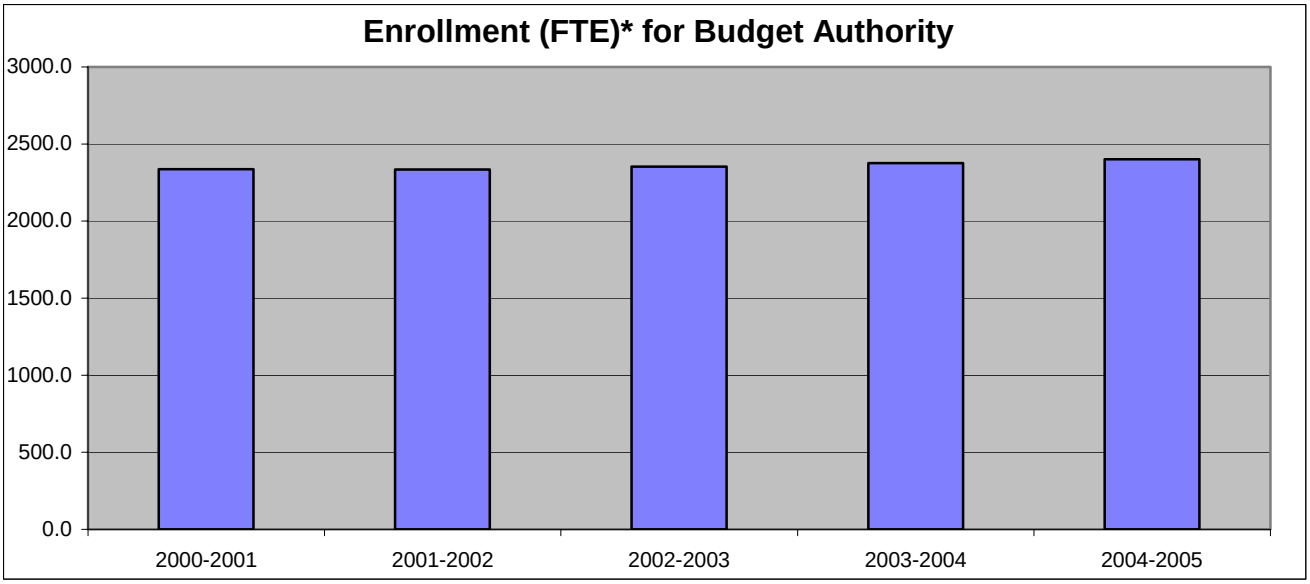
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

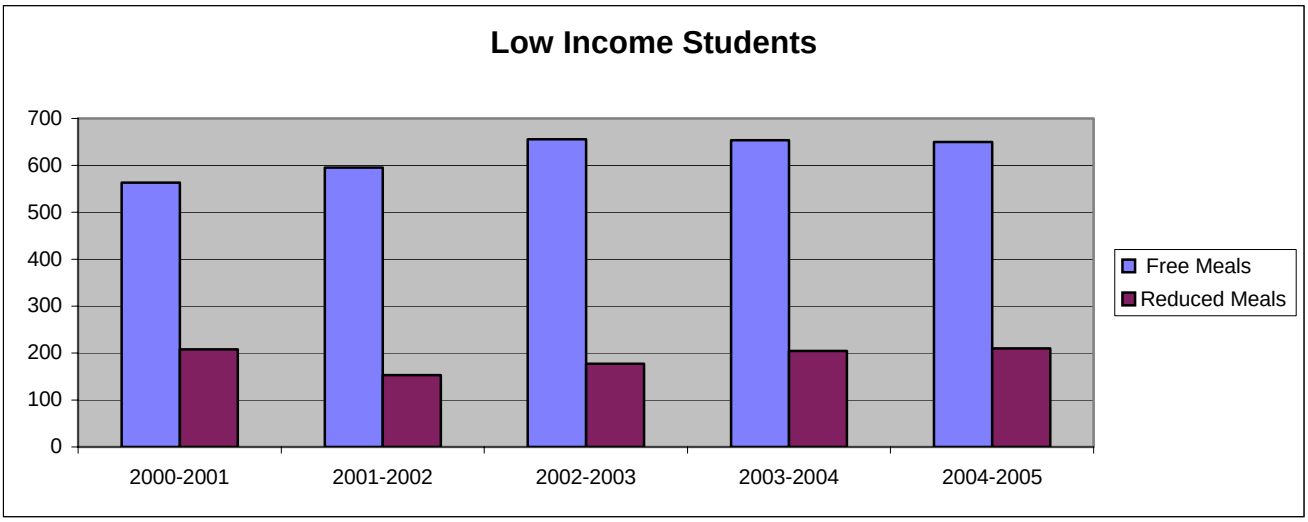
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	11,686,734	436	10,361,626	0		0	1,324,672
Supplemental General	2,921,684	364,575	1,289,631				1,267,478
Adult Education	150,000	46,862	31,848	51,259	0	0	43,457
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	21,159			1,159	0	0	20,000
Capital Outlay	2,300,000	1,968,145		0	0	0	347,678
Driver Training	64,000	51,647	10,920		0	15,000	12,000
Extraordinary School Program	0	0			0	0	0
Food Service	800,000	140,954	8,496	322,918	0	4,684	348,137
Professional Development	128,000	97,068	0	0	0	40,000	0
Parent Education Program	35,000	23,000	0	0	0	12,000	0
Summer School	91,500	84,858		0	0	10,000	0
Special Education	2,984,000	1,383,521	0	450,000	0	1,628,200	0
Vocational Education	700,000			0	0	550,000	150,000
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	50,000	6,706					50,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	601,700	0	601,700				
Bond and Interest #1	370,400	484,692	55,545		0		280,803
Bond and Interest #2	852,010	1,192,268	298,169		0		704,250
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	601,000	217,649	xxxxxxxxxxx	566,312	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	24,357,187	6,062,381	12,657,935	1,391,648	0	2,259,884	4,548,475
Less Transfers	2,259,884						
TOTAL Budget Expenditures	$22,097,303						

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)*	2,336.3	2,333.3	0%	2,352.1	1%	2,375.1	1%	2,400.0	1%
Number of Students - Free Meals	563	595	6%	656	10%	654	0%	650	-1%
Number of Students - Reduced Meals	208	153	-26%	177	16%	205	16%	210	2%

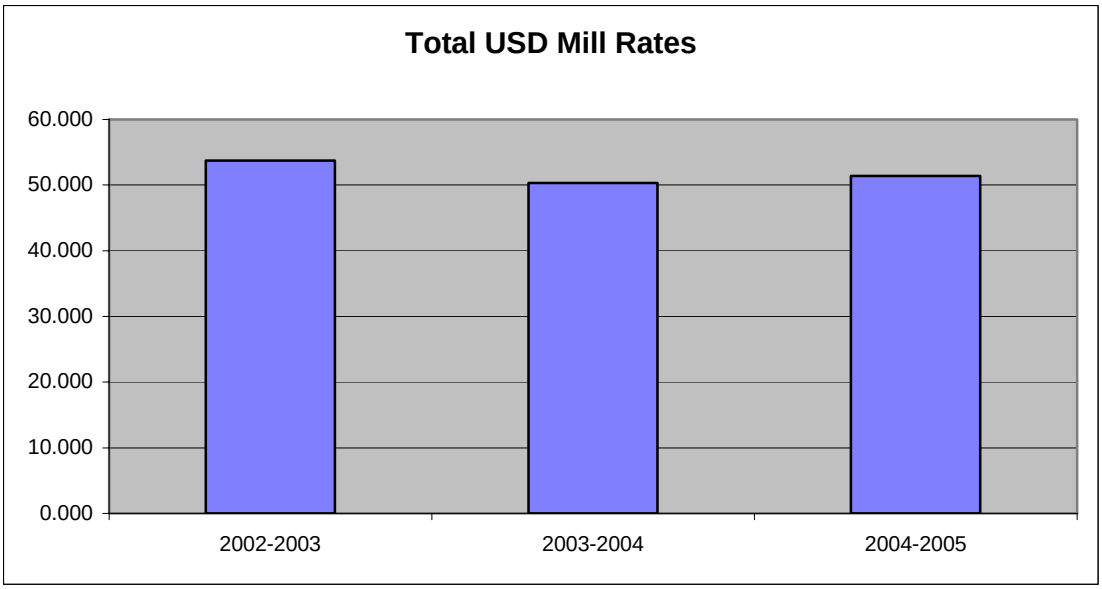




*FTE for state aid and budget authority purposes for general fund.

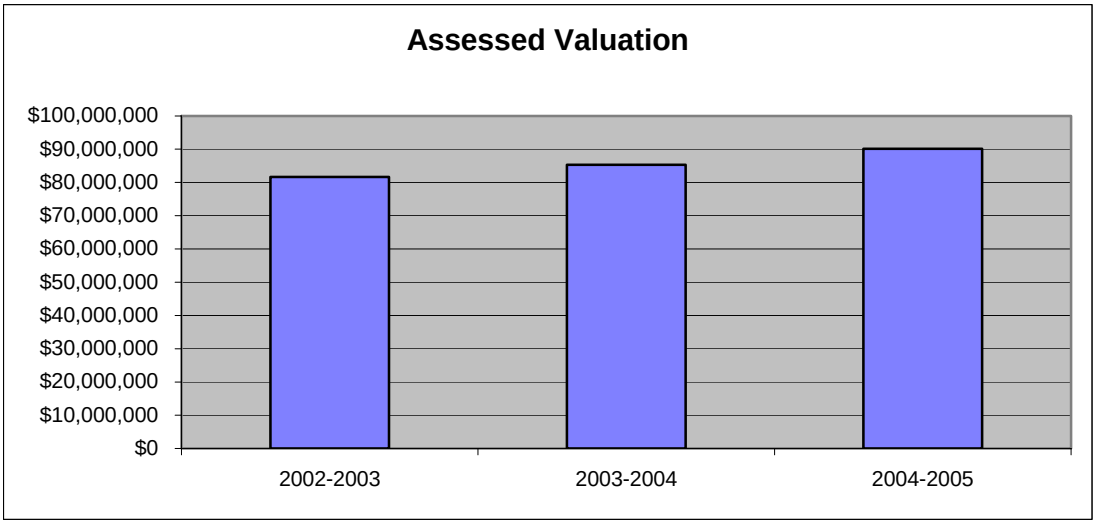
Miscellaneous Information
Mill Rates by Fund

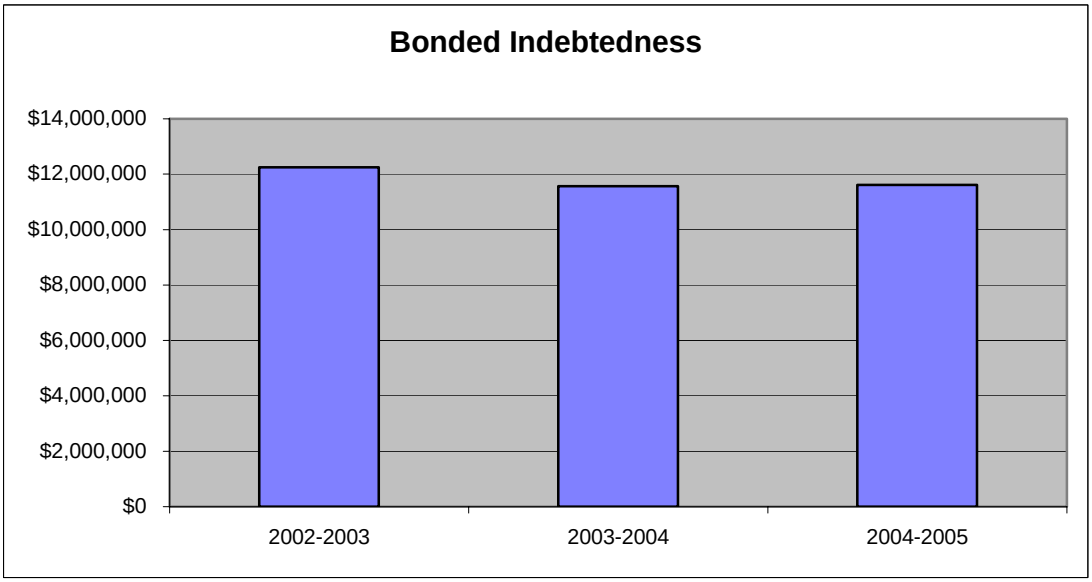
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.055	13.599	15.658
Adult Education	0.500	0.500	0.500
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	3.804	4.123	3.077
Bond & Interest 2	7.346	8.084	8.154
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	**53.705**	**50.306**	**51.389**
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	5.000	5.000	5.000
Recreation Commission Employee Benefit	0.616	0.612	0.764
TOTAL OTHER	**5.616**	**5.612**	**5.764**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$81,635,347	$85,258,397	$90,063,503
Bonded Indebtedness	12,250,000	11,560,000	11,615,000





USD# 290
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)	14.0	863,505	61,679	14.0	835,211	59,658	13.0	780,000	60,000
Teachers (Full Time)	179.0	6,548,271	36,583	175.0	6,623,249	37,847	172.0	6,536,000	38,000
Other Certified (Licensed) Personnel	17.5	687,650	39,294	20.9	873,990	41,818	20.9	877,800	42,000
Classified Personnel	184.0	2,135,712	11,607	186.0	2,212,862	11,897	184.0	2,208,000	12,000
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