Budget at a Glance

2003 - 2004

Unified School District No. 410

Durham-Hillsboro-Lehigh

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USD# 410

Summary of Total Expenditures By Function
(All Funds)

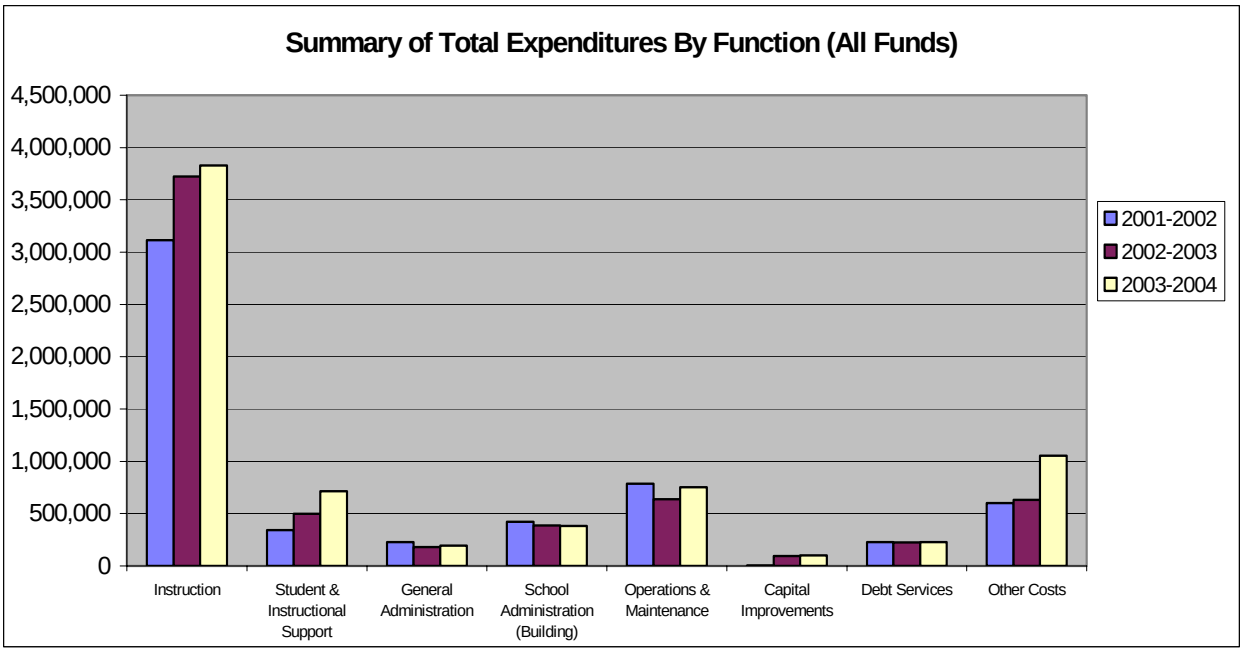
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,113,333	54%	3,723,902	58%	20%	3,827,244	53%	3%
Student & Instructional Support	341,441	6%	499,269	8%	46%	713,587	10%	43%
General Administration	228,328	4%	180,128	3%	-21%	193,869	3%	8%
School Administration (Building)	420,367	7%	386,133	6%	-8%	381,500	5%	-1%
Operations & Maintenance	785,176	14%	637,454	10%	-19%	751,611	10%	18%
Capital Improvements	3,163	0%	93,136	1%	2845%	100,000	1%	7%
Debt Services	227,621	4%	225,873	4%	-1%	228,703	3%	1%
Other Costs	600,916	11%	632,986	10%	5%	1,053,245	15%	66%
Total Expenditures	5,720,345	100%	6,378,881	100%	12%	7,249,759	100%	14%

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.

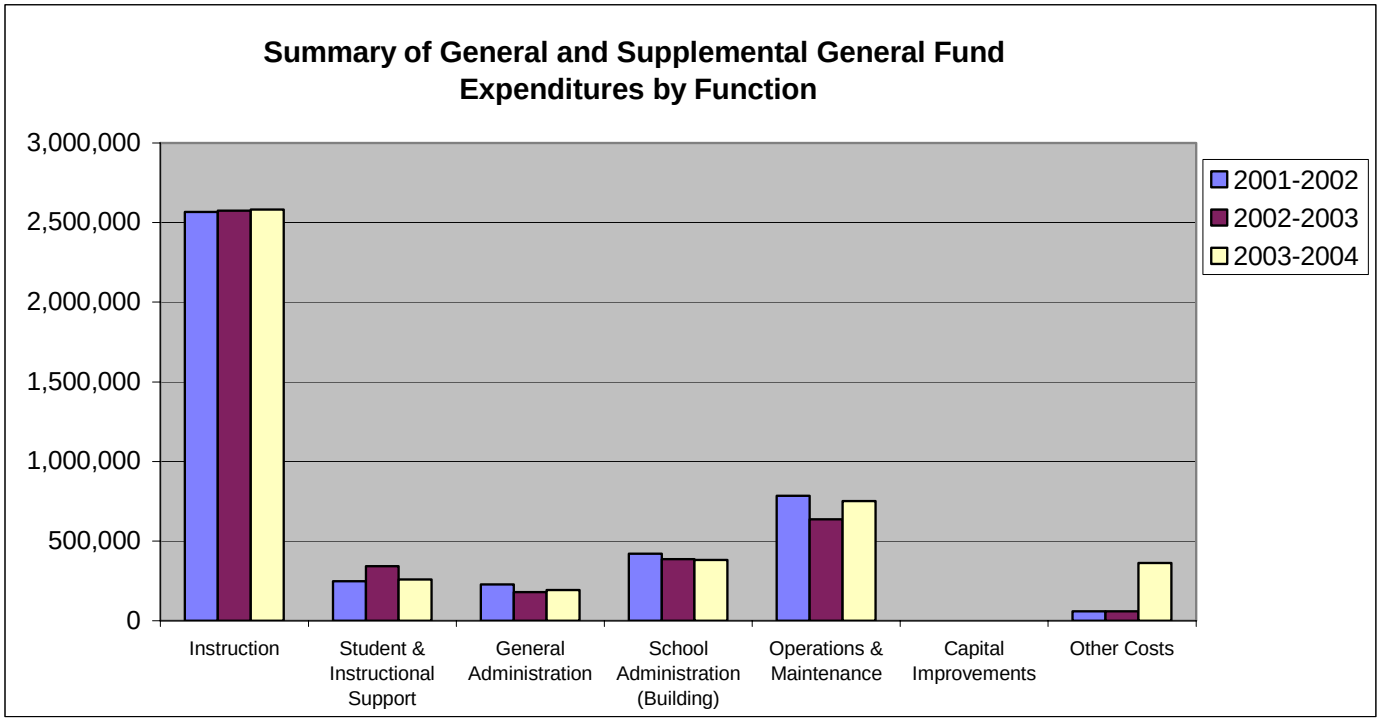
Further definition of what goes into each category:

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



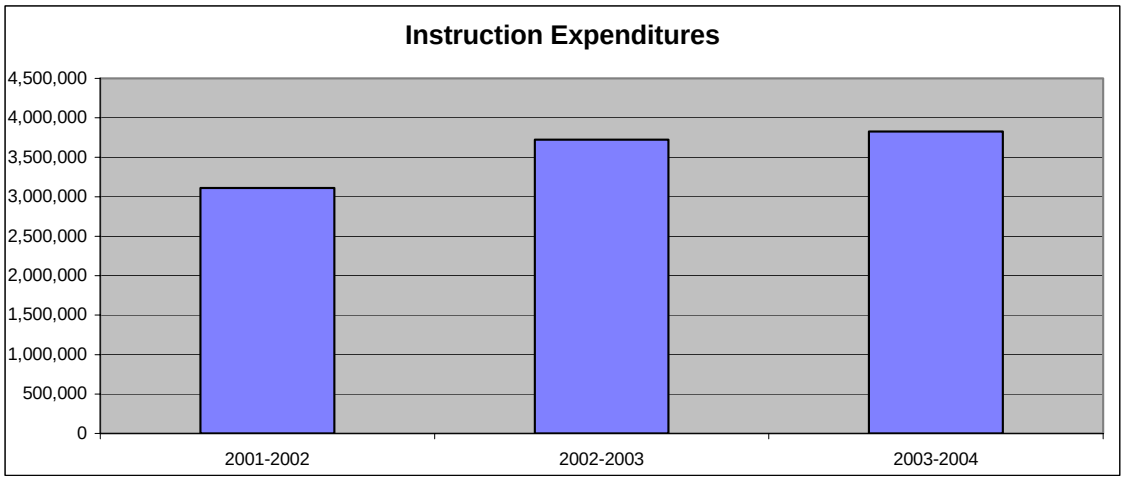
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,567,522	60%	2,574,051	62%	0%	2,582,120	57%	0%
Student & Instructional Support	248,472	6%	341,474	8%	37%	258,960	6%	-24%
General Administration	226,819	5%	179,610	4%	-21%	191,800	4%	7%
School Administration (Building)	420,367	10%	386,133	9%	-8%	381,500	8%	-1%
Operations & Maintenance	784,032	18%	637,165	15%	-19%	751,211	17%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	60,074	1%	58,576	1%	-2%	363,149	8%	520%
Total Expenditures	4,307,286	100%	4,177,009	100%	-3%	4,528,740	100%	8%
Amount per Pupil	$6,226		$6,155		-1%	$6,851		11%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,458,017		2,471,703	1%		2,491,370	1%
Federal Funds	67,917		76,438	13%		125,899	65%
Supplemental General	109,505		102,348	-7%		90,750	-11%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		6,192	0%		13,400	116%
Driver Education	7,813		7,593	-3%		8,100	7%
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%		3,850	0%
Special Education	264,852		815,279	208%		835,760	3%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	205,229		244,349	19%		258,115	6%
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	0		0	0%			
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	3,113,333		3,723,902	20%		3,827,244	3%
Enrollment (FTE)*	691.8		678.6	-2%		661.0	-3%
Amount per Pupil	4,500		5,488	22%		5,790	6%
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	3,113,333		3,723,902	20%		3,827,244	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.

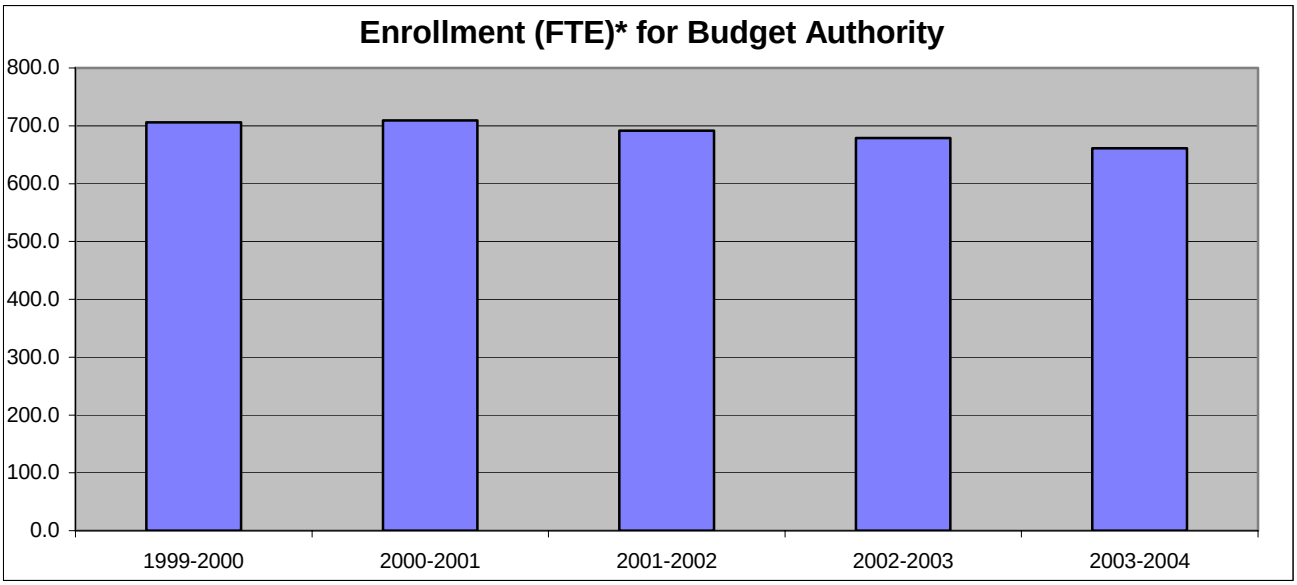
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2003-04

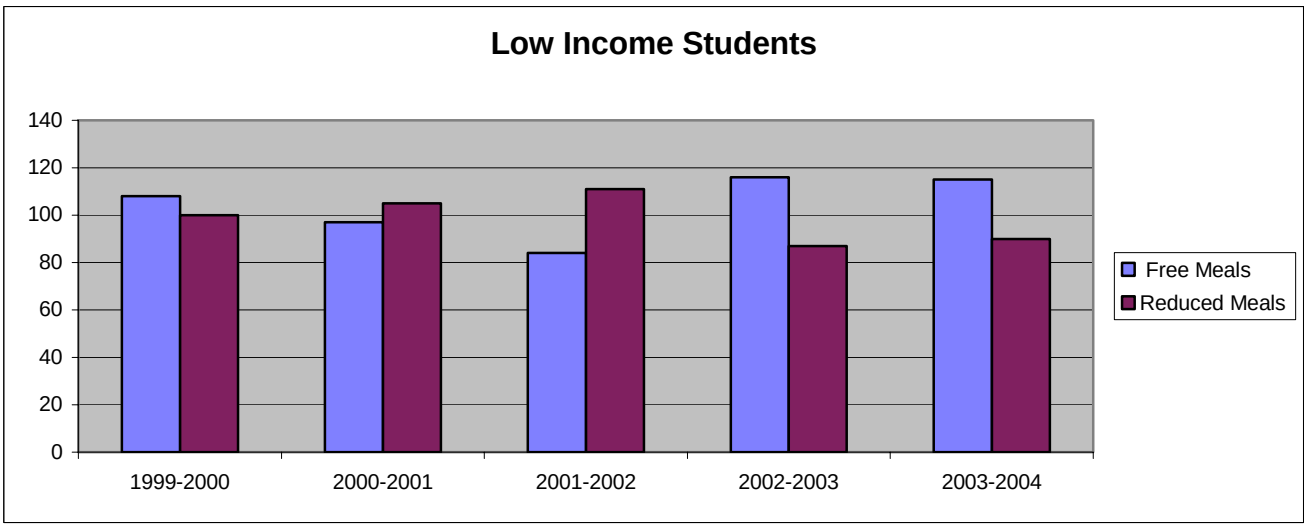
	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,612,808	0	3,996,186	0		0	616,622
Supplemental General	1,153,202	26,231	406,273				720,698
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	463,154	287,017		0	20,000	0	156,137
Driver Training	8,500	3,305	3,750		0	0	4,000
Extraordinary School Program	0	0			0	0	0
Food Service	286,900	5,000	3,735	95,631	10,000	19,200	153,334
Professional Development	38,750	0	0	0	0	38,750	0
Parent Education Program	115,044	9,560	52,145	0	0	4,590	48,749
Summer School	3,850	0		0	0	3,850	0
Special Education	1,180,122	259,357	0	8,000	0	912,765	0
Vocational Education	258,115			0	0	258,115	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
Bond and Interest #1	228,703	99,465	64,037		0		242,047
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	137,881	0	xxxxxxxxxxx	137,881	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	8,487,029	689,935	4,526,126	241,512	30,000	1,237,270	1,941,587
Less Transfers	1,237,270						
TOTAL Budget Expenditures	$7,249,759						

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)*	706.1	709.1	0%	691.8	-2%	678.6	-2%	661.0	-3%
Number of Students - Free Meals	108	97	-10%	84	-13%	116	38%	115	-1%
Number of Students - Reduced Meals	100	105	5%	111	6%	87	-22%	90	3%

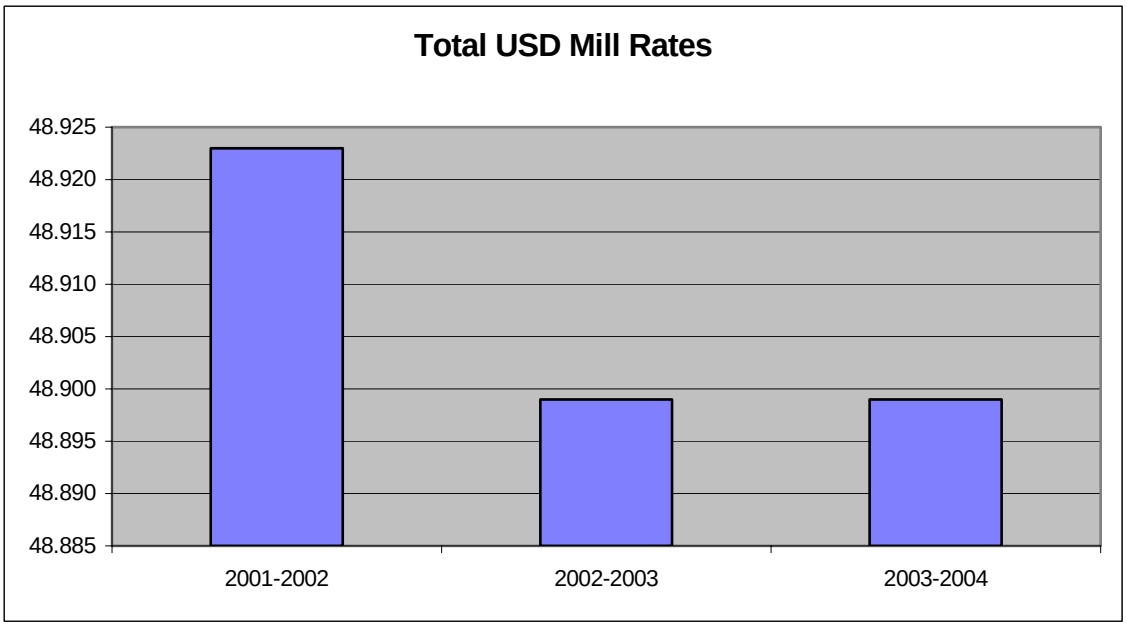


*FTE for state aid and budget authority purposes for general fund.



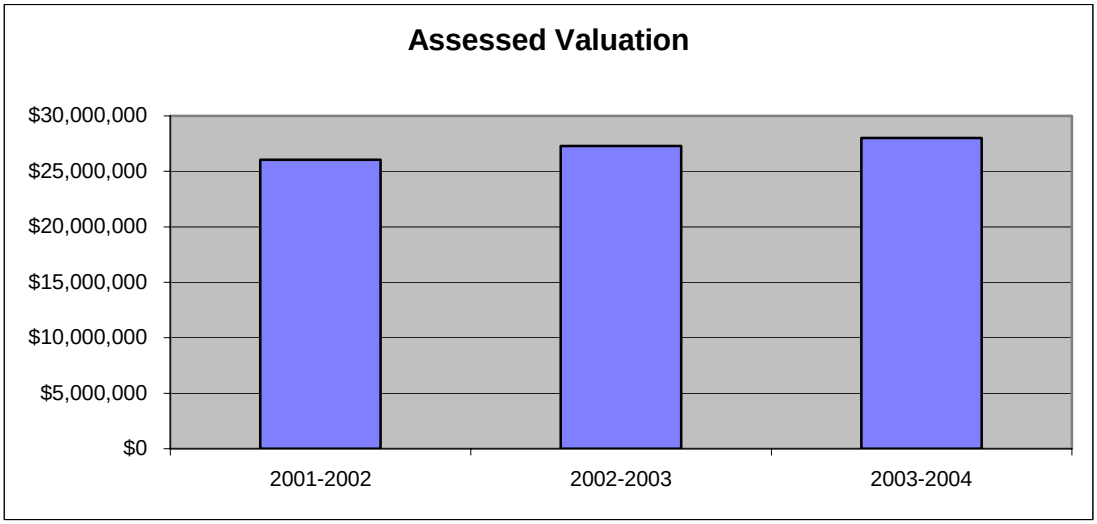
Miscellaneous Information
Mill Rates by Fund

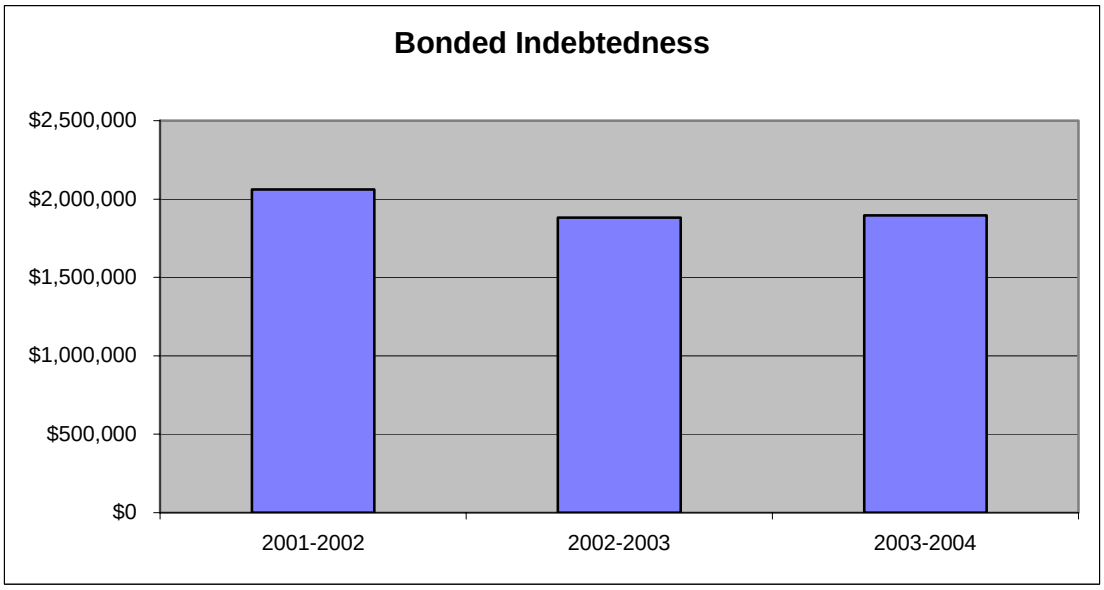
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	23.514	19.197	18.341
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.409	5.702	6.558
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	**48.923**	**48.899**	**48.899**
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	$26,049,555	$27,298,872	$28,022,738
Bonded Indebtedness	2,060,028	1,882,653	1,896,443





USD# 410
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.1	565,876	56,027	9.7	545,848	56,273
Teachers (Full Time)	43.0	1,750,313	40,705	44.0	1,813,135	41,208
Other Certified (Licensed) Personnel	10.6	417,279	39,366	8.9	372,757	41,883
Classified Personnel	29.8	689,620	23,142	30.5	745,454	24,441
Substitutes/Temporary Help	XXXXX	21,189	XXXXXXXXXXX	XXXXX	15,865	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