Budget at a Glance

2004 - 2005

Leavenworth Public Schools

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Summary of Total Expenditures By Function
(All Funds)

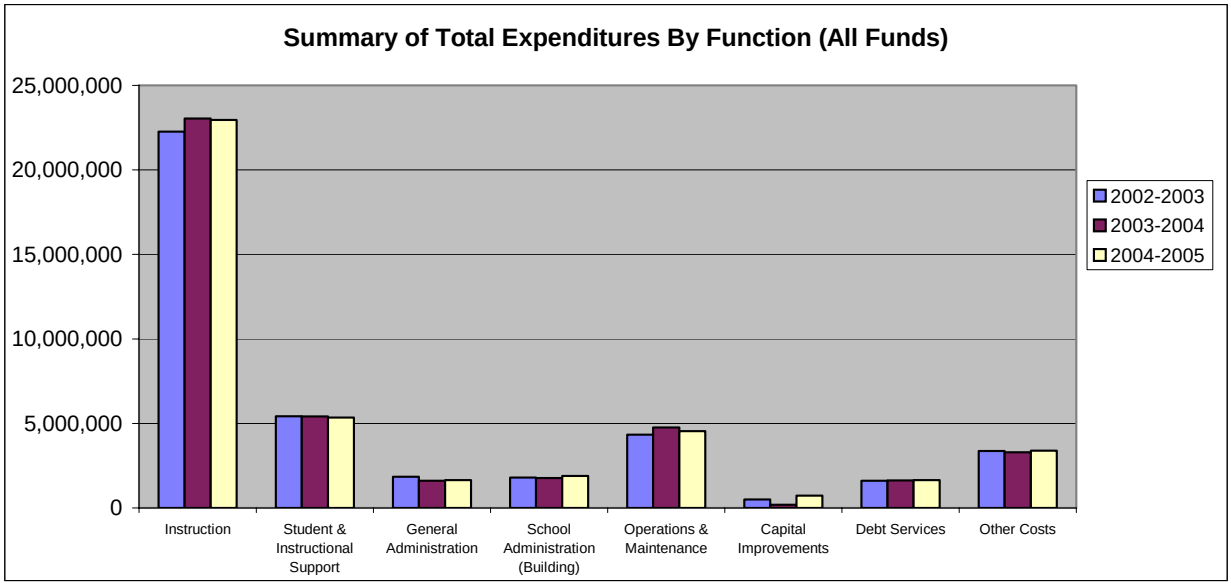
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	22,265,914	54%	23,041,634	55%	3%	22,962,113	54%	0%
Student & Instructional Support	5,426,116	13%	5,414,566	13%	0%	5,354,292	13%	-1%
General Administration	1,852,476	5%	1,612,717	4%	-13%	1,652,750	4%	2%
School Administration (Building)	1,808,697	4%	1,772,481	4%	-2%	1,894,176	4%	7%
Operations & Maintenance	4,330,374	11%	4,765,202	11%	10%	4,543,785	11%	-5%
Capital Improvements	499,518	1%	184,261	0%	-63%	730,000	2%	296%
Debt Services	1,609,358	4%	1,628,765	4%	1%	1,644,673	4%	1%
Other Costs	3,373,569	8%	3,293,549	8%	-2%	3,381,079	8%	3%
Total Expenditures	41,166,022	100%	41,713,175	100%	1%	42,162,868	100%	1%
Amount per Pupil	$9,384		$9,878		5%	$9,979		1%

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.

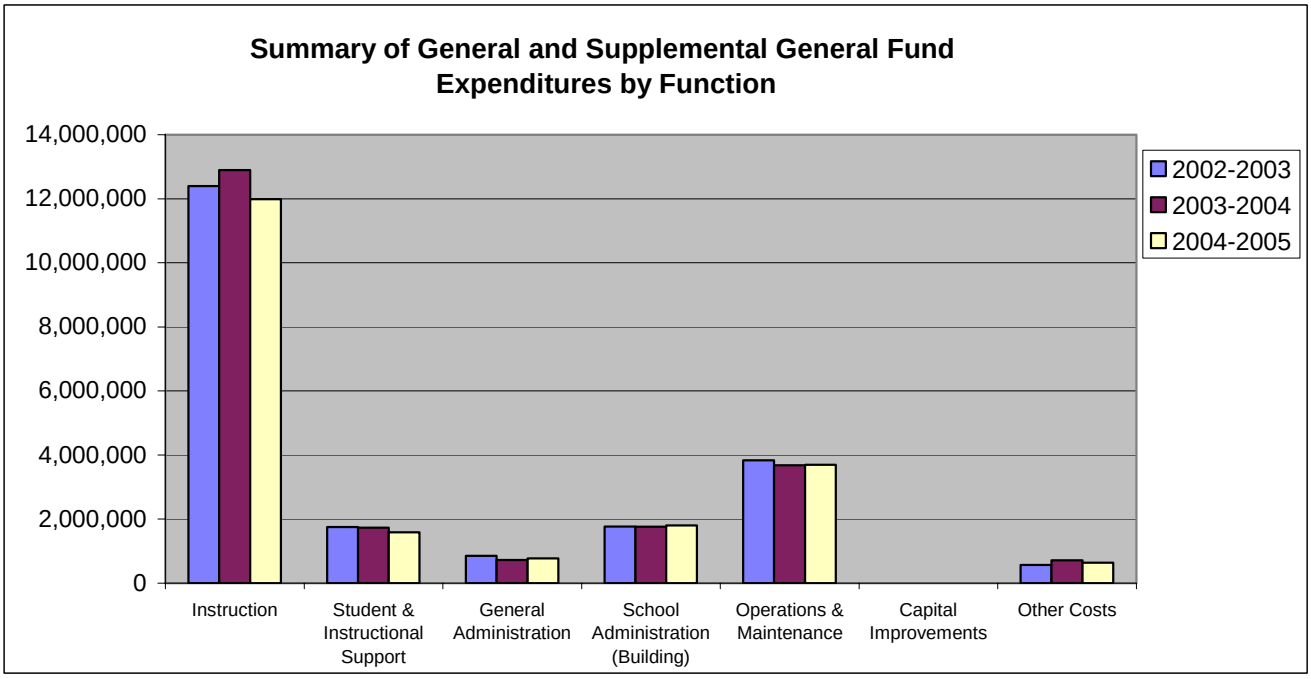
Further definition of what goes into each category:

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



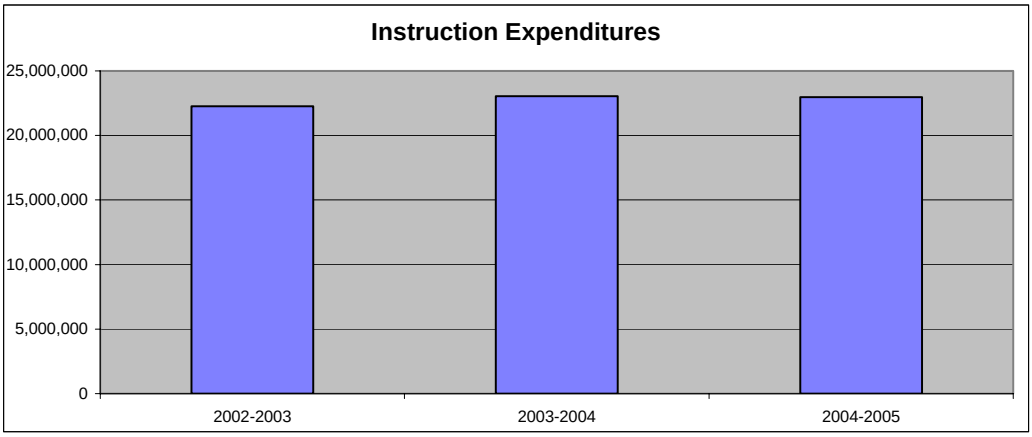
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	12,393,315	59%	12,894,537	60%	4%	11,991,868	58%	-7%
Student & Instructional Support	1,752,536	8%	1,732,238	8%	-1%	1,591,260	8%	-8%
General Administration	853,619	4%	725,949	3%	-15%	779,169	4%	7%
School Administration (Building)	1,773,578	8%	1,762,863	8%	-1%	1,808,429	9%	3%
Operations & Maintenance	3,835,765	18%	3,676,267	17%	-4%	3,694,963	18%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	566,976	3%	714,929	3%	26%	643,085	3%	-10%
Total Expenditures	21,175,789	100%	21,506,783	100%	2%	20,508,774	100%	-5%
Amount per Pupil	$4,827		$5,093		6%	$4,854		-5%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	9,910,921		10,257,775	3%		9,426,910	-8%
Federal Funds	1,083,661		1,641,331	51%		1,610,855	-2%
Supplemental General	2,482,394		2,636,762	6%		2,564,958	-3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	521,211		46,752	-91%		200,000	328%
Driver Education	16,749		41,143	146%		41,787	2%
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%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	398,626		373,976	-6%		423,000	13%
Gifts/Grants	92,221		82,675	-10%		0	-100%
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						1,014,044	
Contingency Reserve	0		0	0%			
Text Book & Student Material	159,796		261,483	64%			
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	14,665,579		15,341,897	5%		15,281,554	0%
Enrollment (FTE)*	4,387.0		4,223.0	-4%		4,225.0	0%
Amount per Pupil	3,343		3,633	9%		3,617	0%
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	7,600,335		7,699,737	1%		7,680,559	0%
TOTAL	22,265,914		23,041,634	3%		22,962,113	0%



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.

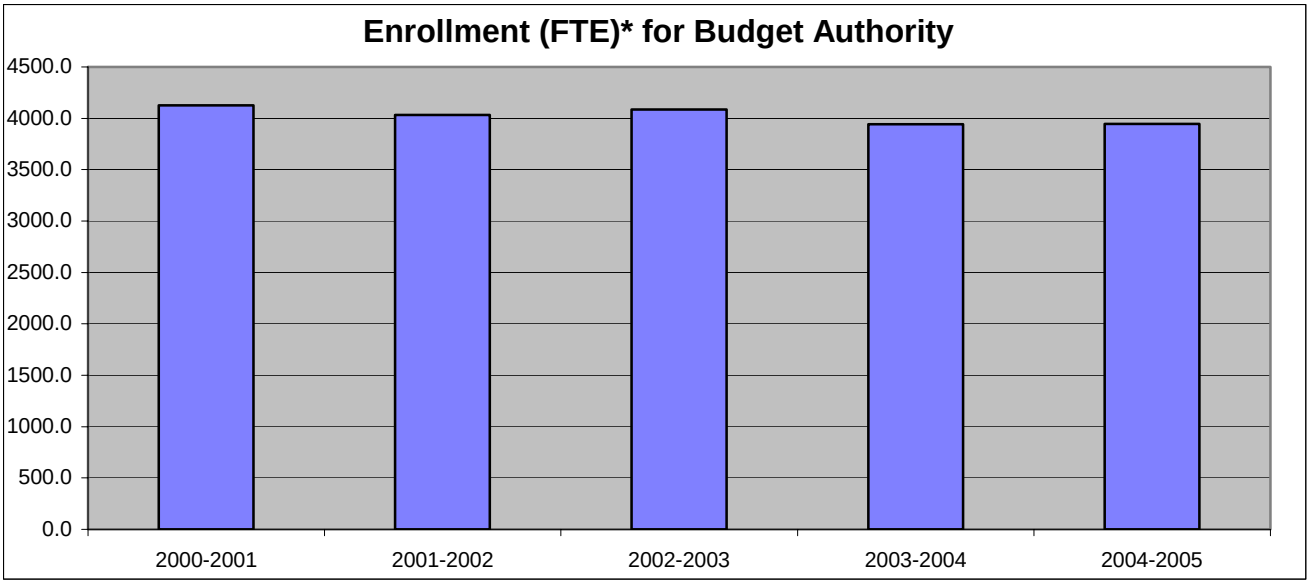
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

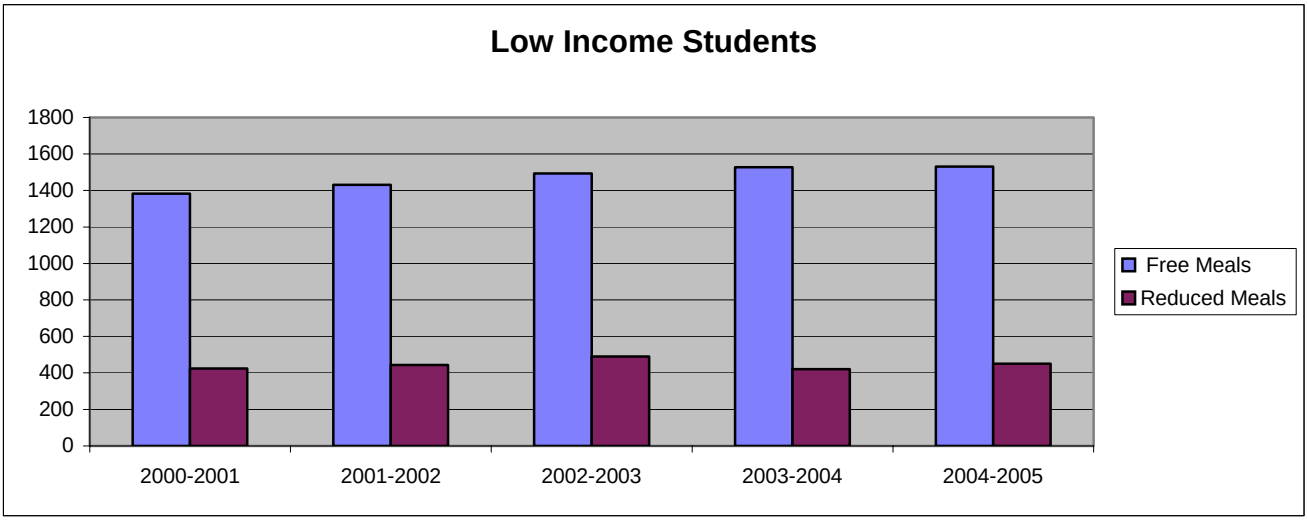
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	20,058,628	0	17,186,008	37,500		0	2,835,120
Supplemental General	5,014,657	415,001	1,905,068				2,694,588
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	70,801			16,321	0	54,480	0
Capital Outlay	1,350,000	1,515,664		0	0	0	1,258,451
Driver Training	45,787	64,395	19,320		0	0	36,000
Extraordinary School Program	0	0			0	0	0
Food Service	1,701,202	84,487	23,265	854,031	100	0	832,633
Professional Development	65,000	0	0	0	0	65,000	0
Parent Education Program	220,001	893	132,000	0	0	42,400	45,700
Summer School	0	0		0	0	0	0
Special Education	4,089,843	171,436	0	0	0	3,979,631	0
Vocational Education	493,000			70,000	0	423,000	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	60,227					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,517,730	0	1,517,730				
Bond and Interest #1	1,644,673	1,933,366	449,617		0		1,152,947
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		137412					163,436
Temporary Note	0	0			0		0
Coop Special Education	11797916	200,112	1,500	2,832,177	0	3,179,843	5,739,002
Federal Funds	1,650,166	244,193	xxxxxxxxxxx	1,405,973	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	49,719,404	4,827,186	21,234,508	5,216,002	100	7,744,354	14,757,877
Less Transfers	7,744,354						
TOTAL Budget Expenditures	$41,975,050						

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)*	4,127.6	4,031.8	-2%	4,085.6	1%	3,944.2	-3%	3,945.0	0%
Number of Students - Free Meals	1,383	1,431	3%	1,492	4%	1,527	2%	1,530	0%
Number of Students - Reduced Meals	425	444	4%	490	10%	421	-14%	450	7%

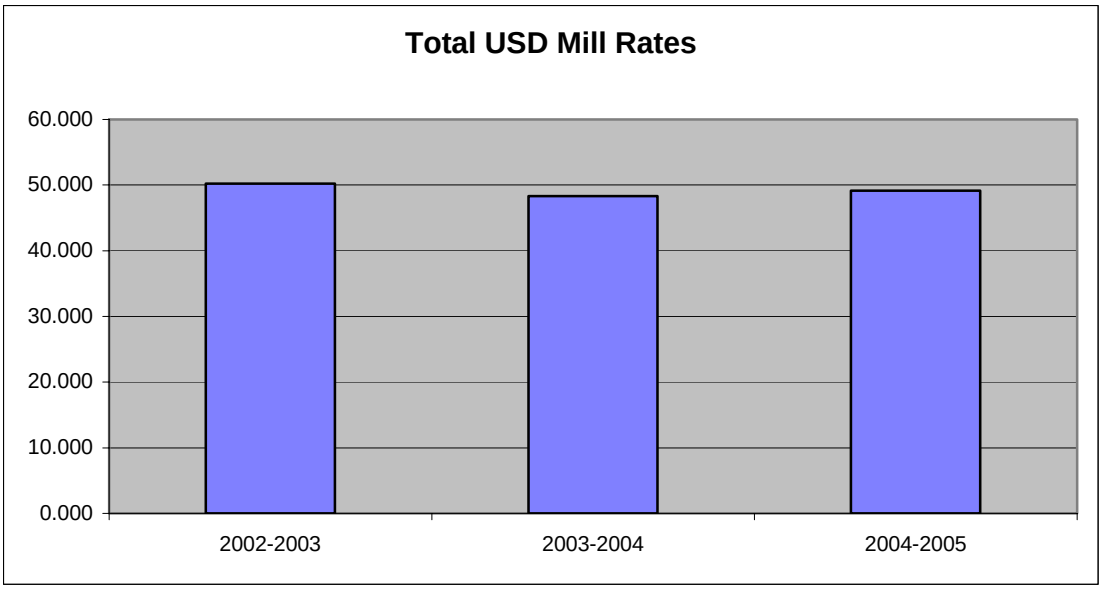




*FTE for state aid and budget authority purposes for general fund.

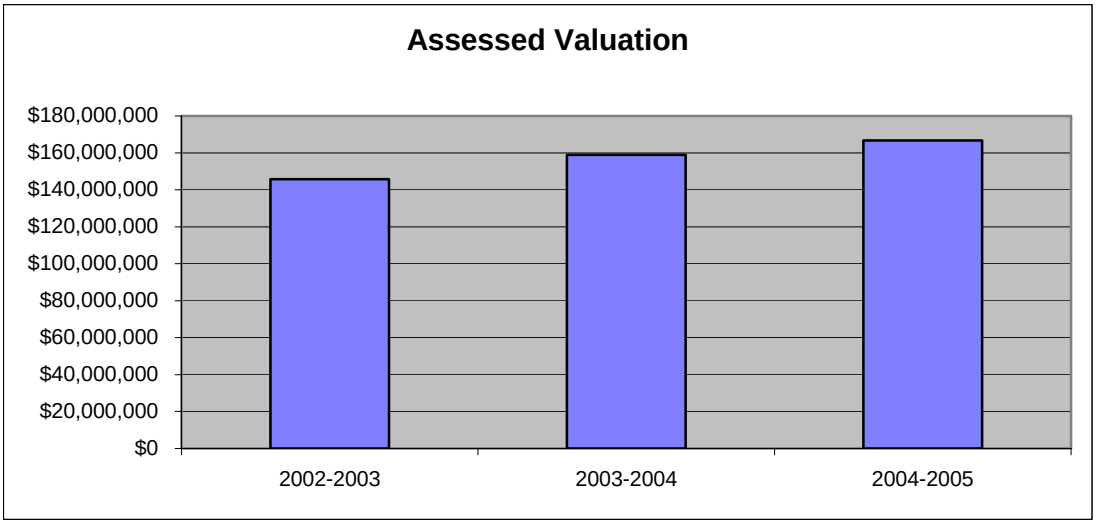
Miscellaneous Information
Mill Rates by Fund

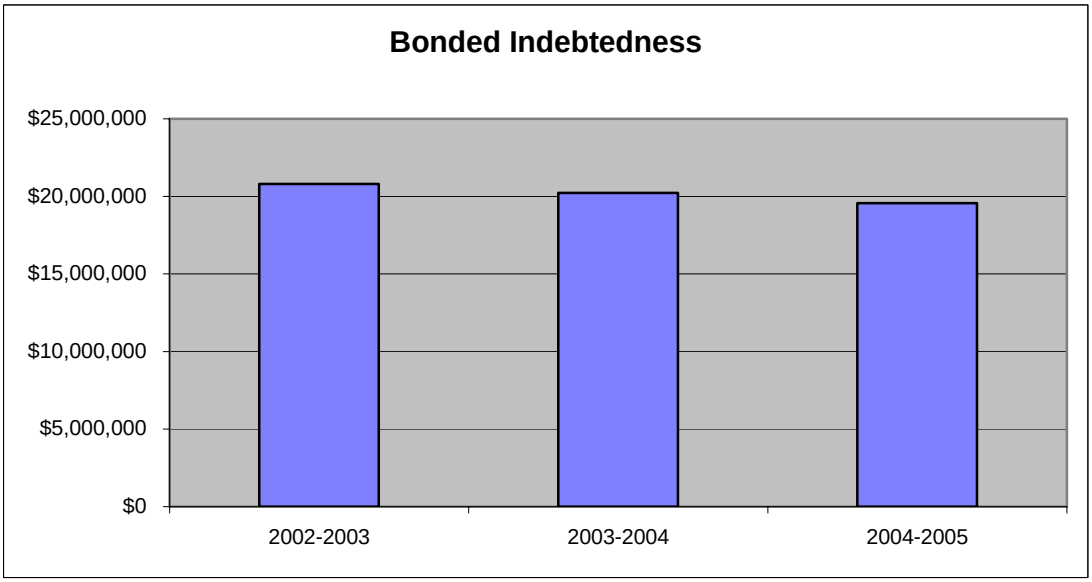
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.736	12.402	15.024
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	7.979	7.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.059	7.113	6.133
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	1.438	0.796	0.980
Temporary Note	0.000	0.000	0.000
TOTAL USD	**50.233**	**48.290**	**49.137**
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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$145,686,959	$158,911,549	$166,640,187
Bonded Indebtedness	20,805,000	20,210,000	19,560,000





USD# 453
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)	34.0	2,236,068	65,767	34.0	2,362,338	69,481	32.0	2,226,708	69,585
Teachers (Full Time)	415.0	16,755,367	40,374	418.0	16,953,716	40,559	418.0	17,377,559	41,573
Other Certified (Licensed) Personnel	29.0	1,222,974	42,172	57.0	2,238,982	39,280	57.0	2,294,957	40,262
Classified Personnel	344.0	4,168,441	12,118	350.0	4,877,605	13,936	350.0	4,999,545	14,284
Substitutes/Temporary Help	XXXXXXX	355,351	XXXXXXXXXXX	XXXXXXX	412,361	XXXXXXXXXXX	XXXXXXX	408,000	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