Budget at a Glance

2004 - 2005

Peabody-Burns

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Summary of Total Expenditures By Function
(All Funds)

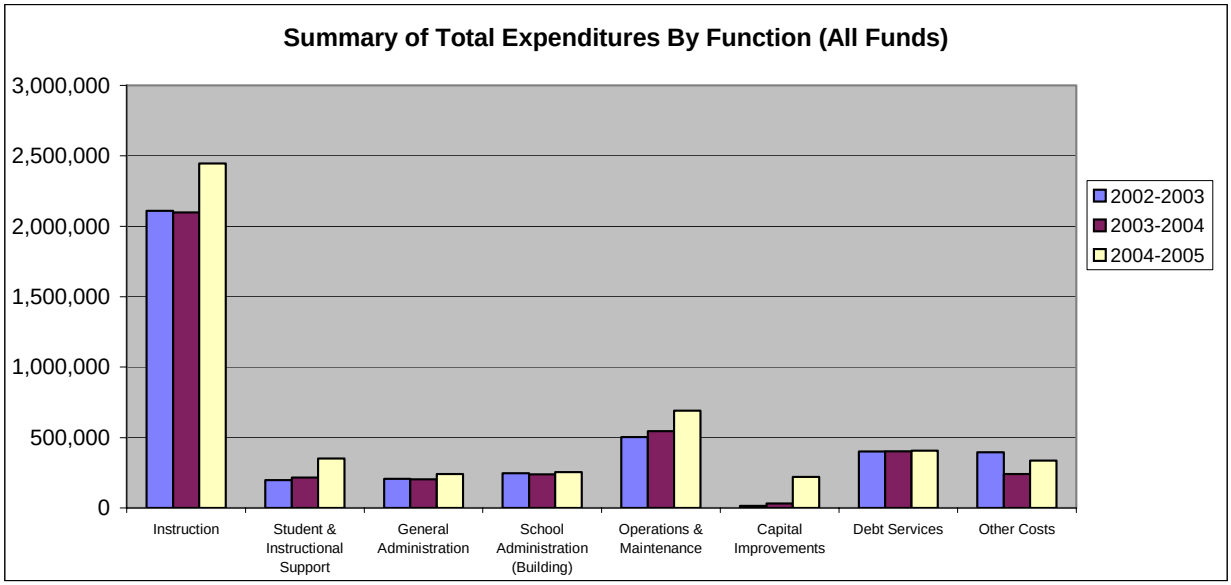
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,108,876	52%	2,098,783	53%	0%	2,445,794	49%	17%
Student & Instructional Support	198,286	5%	216,515	5%	9%	350,914	7%	62%
General Administration	206,162	5%	203,006	5%	-2%	241,862	5%	19%
School Administration (Building)	246,162	6%	239,249	6%	-3%	253,936	5%	6%
Operations & Maintenance	503,112	12%	544,948	14%	8%	691,545	14%	27%
Capital Improvements	15,579	0%	33,176	1%	113%	220,000	4%	563%
Debt Services	401,189	10%	402,501	10%	0%	405,907	8%	1%
Other Costs	394,714	10%	240,310	6%	-39%	335,358	7%	40%
Total Expenditures	4,074,080	100%	3,978,488	100%	-2%	4,945,316	100%	24%
Amount per Pupil	$9,693		$9,244		-5%	$12,062		30%

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.

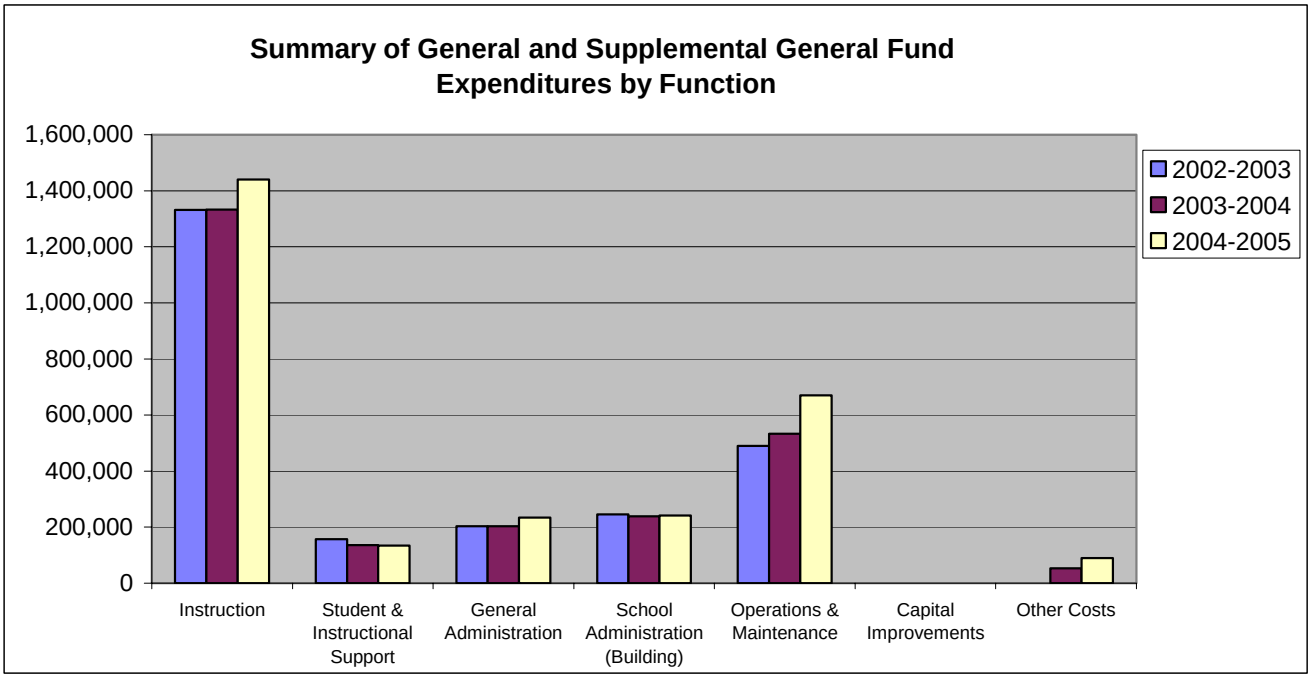
Further definition of what goes into each category:

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



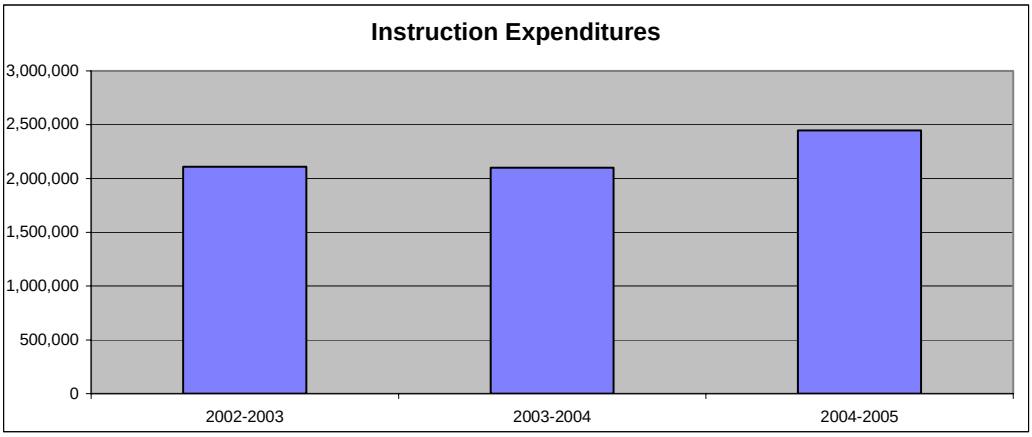
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,331,186	55%	1,332,722	53%	0%	1,439,831	51%	8%
Student & Instructional Support	156,924	6%	135,812	5%	-13%	134,031	5%	-1%
General Administration	203,786	8%	203,006	8%	0%	234,280	8%	15%
School Administration (Building)	246,162	10%	239,249	10%	-3%	242,022	9%	1%
Operations & Maintenance	489,132	20%	532,696	21%	9%	669,770	24%	26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	53,138	2%	0%	90,000	3%	69%
Total Expenditures	2,427,190	100%	2,496,623	100%	3%	2,809,934	100%	13%
Amount per Pupil	$5,775		$5,801		0%	$6,853		18%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,237,168		1,230,479	-1%		1,304,770	6%
Federal Funds	83,337		158,423	90%		156,515	-1%
Supplemental General	94,018		102,243	9%		135,061	32%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	6,844		6,310	-8%		31,172	394%
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%		11,638	0%
Special Education	533,294		451,030	-15%		580,065	29%
Technology Education	0						
Transportation	0						
Vocational Education	151,518		144,418	-5%		158,340	10%
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						68,233	
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,697		5,880	118%			
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	2,108,876		2,098,783	0%		2,445,794	17%
Enrollment (FTE)*	420.3		430.4	2%		410.0	-5%
Amount per Pupil	5,018		4,876	-3%		5,965	22%
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	2,108,876		2,098,783	0%		2,445,794	17%



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.

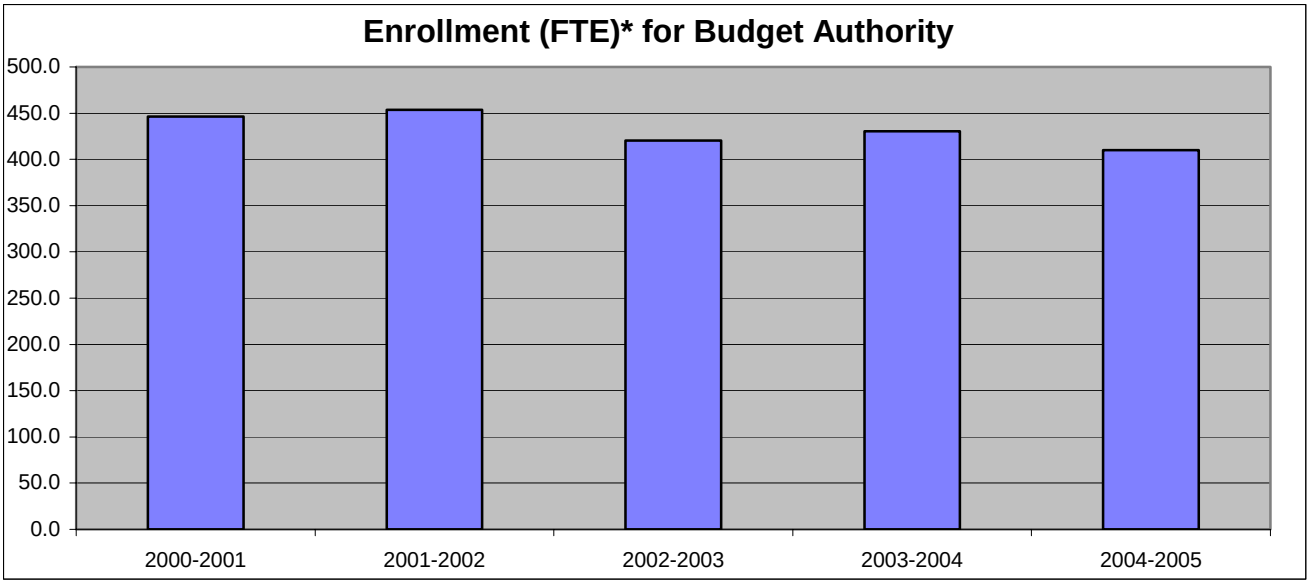
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

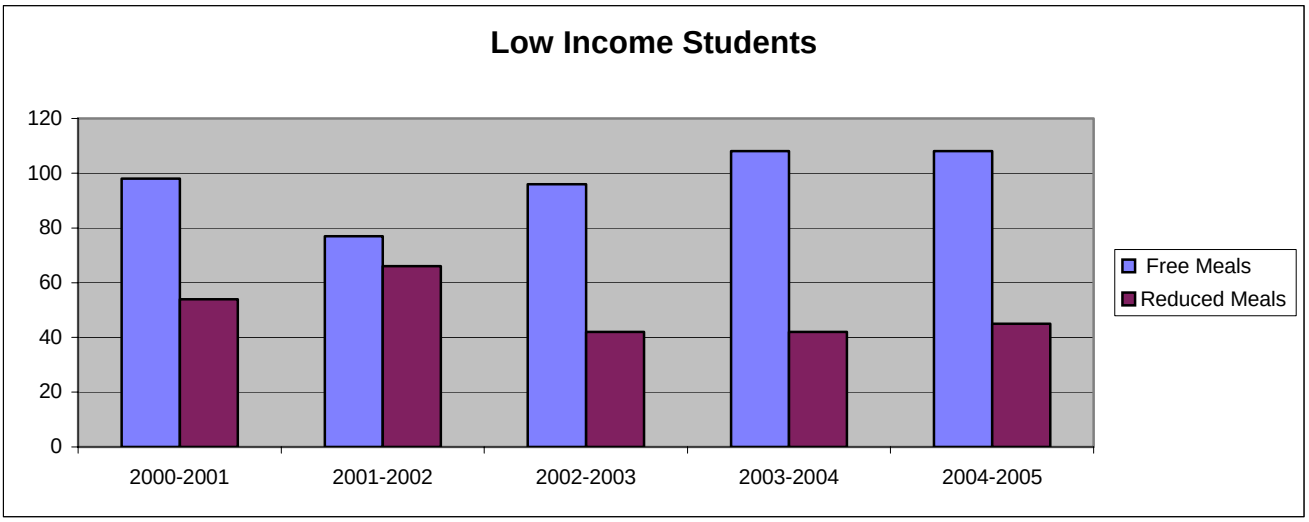
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,118,600	153	2,797,871	0		0	320,576
Supplemental General	321,387	15,114	107,761				198,512
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	400,000	535,070		0	10,000	0	11,787
Driver Training	32,532	29,592	2,940		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	220,094	44,388	2,430	73,746	0	26,616	72,914
Professional Development	28,885	28,885	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	11,638	11,638		0	0	0	0
Special Education	611,665	233,468	0	0	0	443,597	0
Vocational Education	159,840			0	0	159,840	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
KPERS Special Retirement Contribution	108,306	0	108,306				
Bond and Interest #1	405,907	311,216	113,654		0		291,911
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	156,515	3,253	xxxxxxxxxxx	153,262	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,575,369	1,212,777	3,132,962	227,008	10,000	630,053	895,700
Less Transfers	630,053						
TOTAL Budget Expenditures	$4,945,316						

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)*	446.5	453.6	2%	420.3	-7%	430.4	2%	410.0	-5%
Number of Students - Free Meals	98	77	-21%	96	25%	108	13%	108	0%
Number of Students - Reduced Meals	54	66	22%	42	-36%	42	0%	45	7%

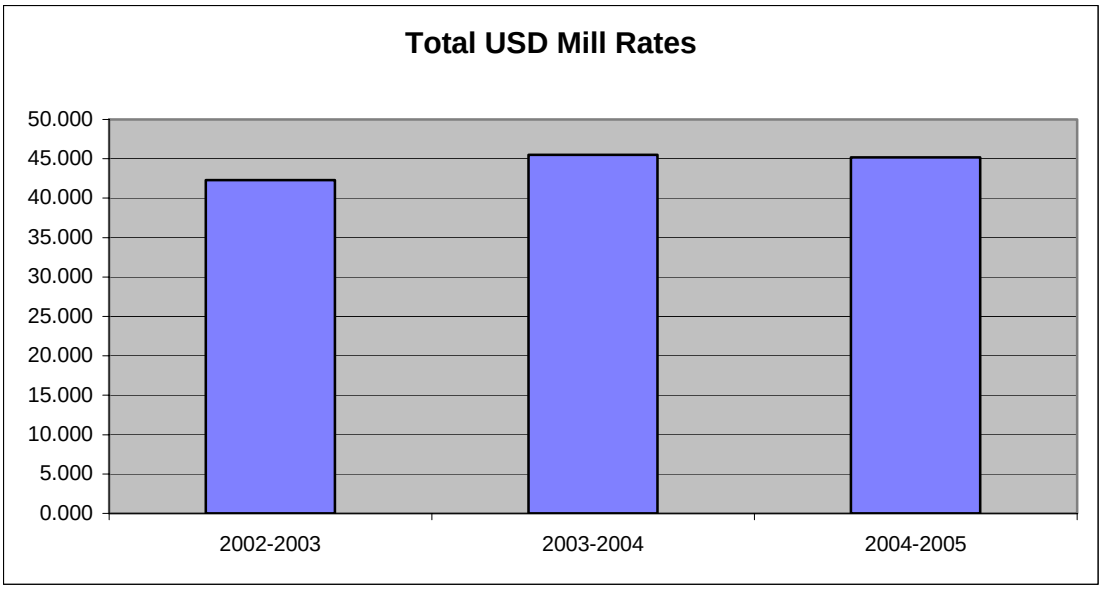




*FTE for state aid and budget authority purposes for general fund.

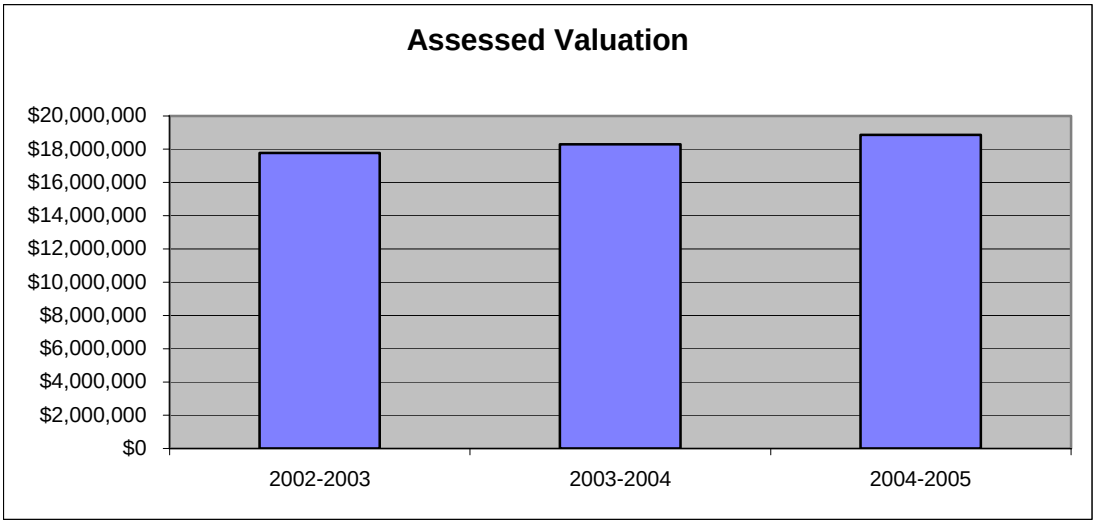
Miscellaneous Information
Mill Rates by Fund

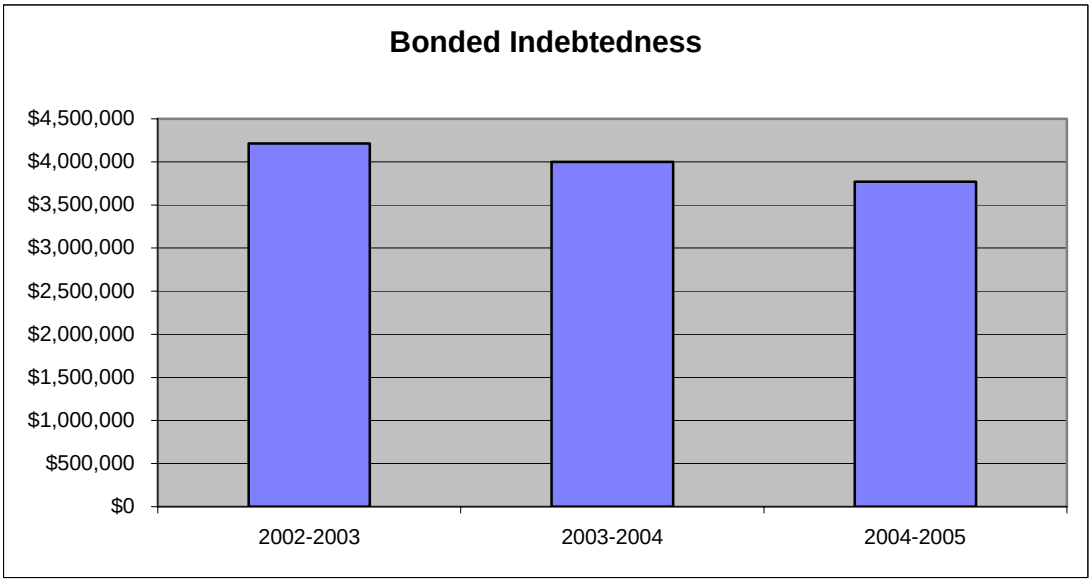
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	4.049	6.676	10.839
Adult Education	0.000	0.000	0.000
Capital Outlay	3.946	3.961	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.292	14.851	14.320
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	**42.287**	**45.488**	**45.159**
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	1.374	1.793	1.998
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.374**	**1.793**	**1.998**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$17,763,854	$18,284,428	$18,861,228
Bonded Indebtedness	4,215,000	4,000,000	3,770,000





USD# 398
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)	4.0	242,424	60,606	4.0	247,714	61,929	3.8	241,425	63,533
Teachers (Full Time)	32.0	1,207,774	37,743	33.0	1,230,369	37,284	34.3	1,297,999	37,843
Other Certified (Licensed) Personnel	3.0	109,438	36,479	2.0	76,124	38,062	2.0	77,388	38,694
Classified Personnel	27.0	396,167	14,673	27.0	398,120	14,745	28.0	416,580	14,878
Substitutes/Temporary Help	XXXXXXX	40,666	XXXXXXXXXXX	XXXXXXX	51,851	XXXXXXXXXXX	XXXXXXX	52,000	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