Budget at a Glance

2004 - 2005

South Haven

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Summary of Total Expenditures By Function
(All Funds)

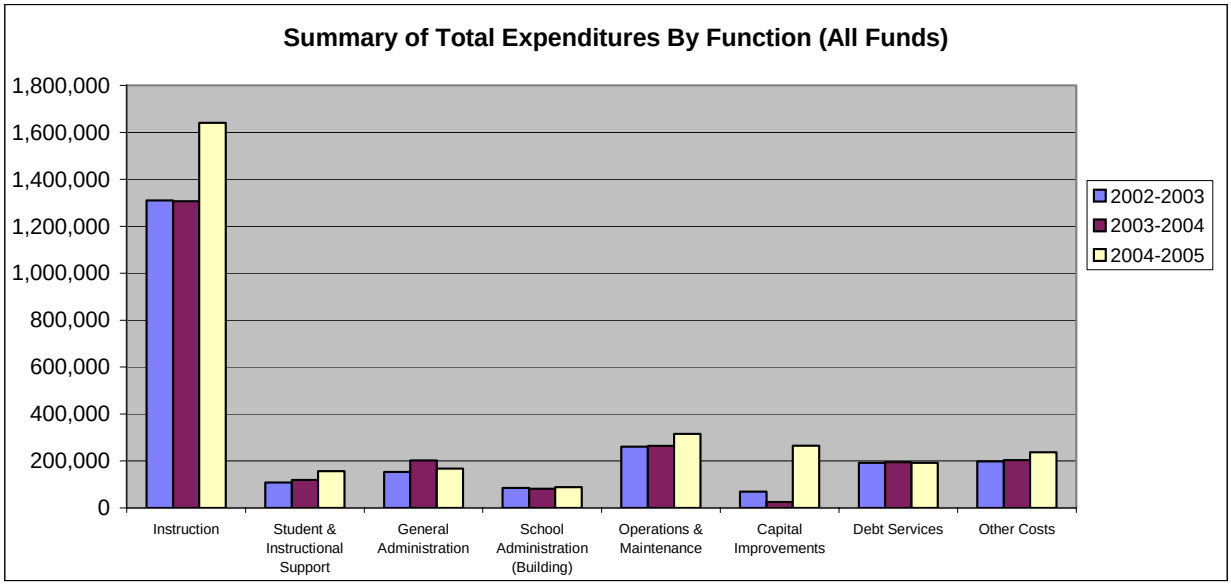
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,310,214	55%	1,306,737	54%	0%	1,640,500	54%	26%
Student & Instructional Support	108,048	5%	119,364	5%	10%	157,145	5%	32%
General Administration	153,271	6%	202,407	8%	32%	167,640	5%	-17%
School Administration (Building)	85,044	4%	81,603	3%	-4%	89,345	3%	9%
Operations & Maintenance	260,325	11%	264,584	11%	2%	315,970	10%	19%
Capital Improvements	69,048	3%	25,050	1%	-64%	265,000	9%	958%
Debt Services	191,966	8%	195,002	8%	2%	192,307	6%	-1%
Other Costs	198,469	8%	204,460	9%	3%	237,225	8%	16%
Total Expenditures	2,376,385	100%	2,399,207	100%	1%	3,065,132	100%	28%
Amount per Pupil	$10,609		$10,881		3%	$13,901		28%

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.

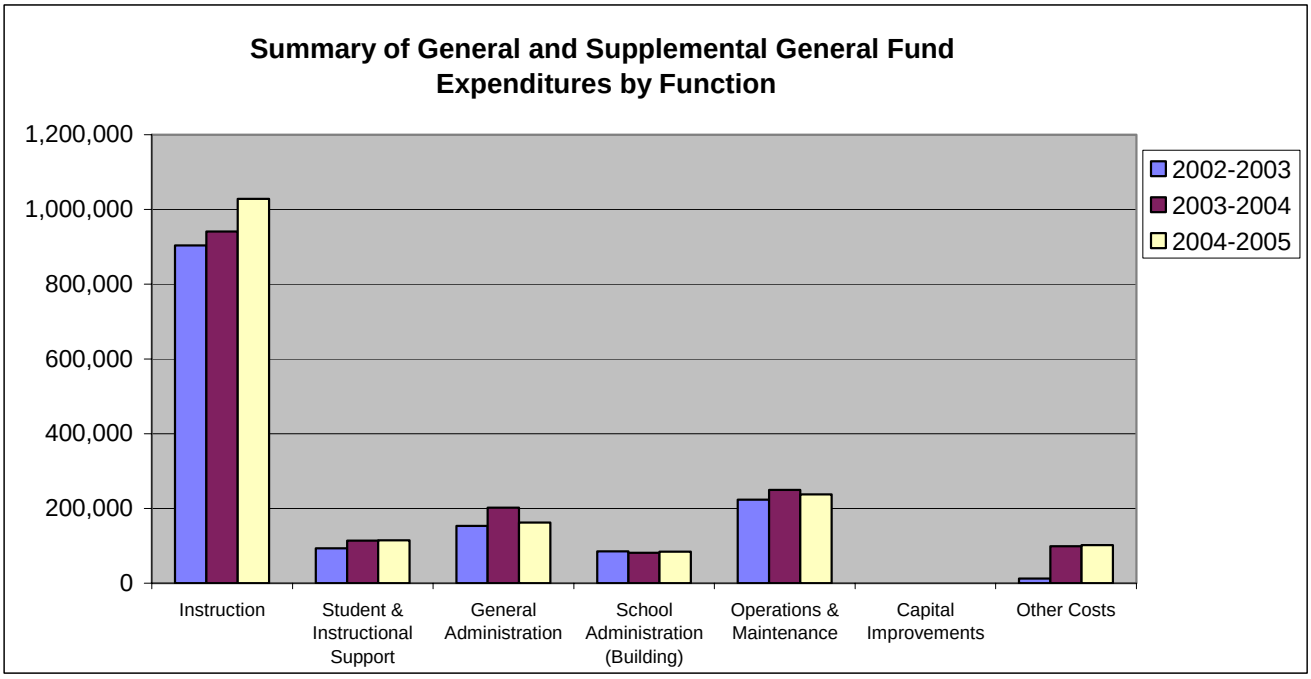
Further definition of what goes into each category:

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



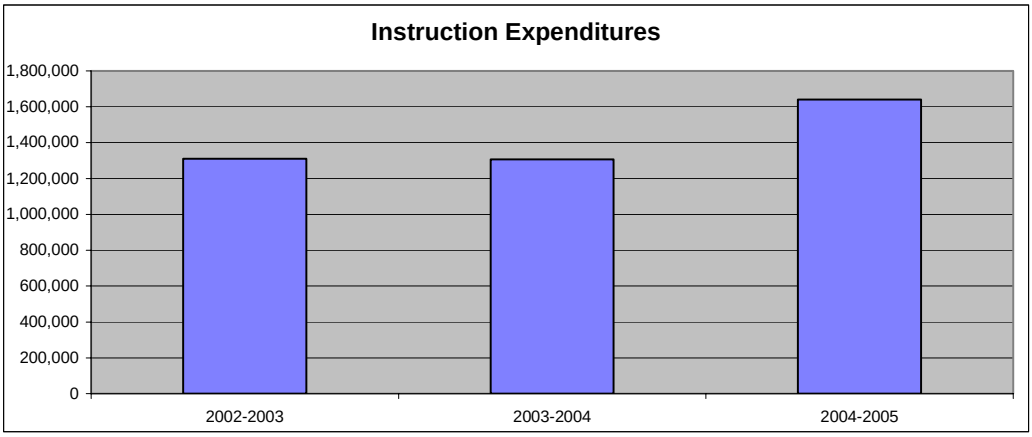
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	903,732	61%	941,214	56%	4%	1,028,100	59%	9%
Student & Instructional Support	93,452	6%	113,684	7%	22%	114,675	7%	1%
General Administration	153,271	10%	202,407	12%	32%	161,900	9%	-20%
School Administration (Building)	85,044	6%	81,603	5%	-4%	84,425	5%	3%
Operations & Maintenance	223,319	15%	249,491	15%	12%	237,550	14%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	12,749	1%	99,373	6%	679%	102,370	6%	3%
Total Expenditures	1,471,567	100%	1,687,772	100%	15%	1,729,020	100%	2%
Amount per Pupil	$6,569		$7,654		17%	$7,841		2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	870,957		806,614	-7%		843,100	5%
Federal Funds	96,086		88,464	-8%		65,123	-26%
Supplemental General	32,775		134,600	311%		185,000	37%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	14,595		0	-100%		100,000	0%
Driver Education	4,853		2,015	-58%		9,495	371%
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	285,312		257,666	-10%		381,972	48%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
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						55,810	
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,636		17,378	208%			
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	1,310,214		1,306,737	0%		1,640,500	26%
Enrollment (FTE)*	224.0		220.5	-2%		220.5	0%
Amount per Pupil	5,849		5,926	1%		7,440	26%
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	1,310,214		1,306,737	0%		1,640,500	26%



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.

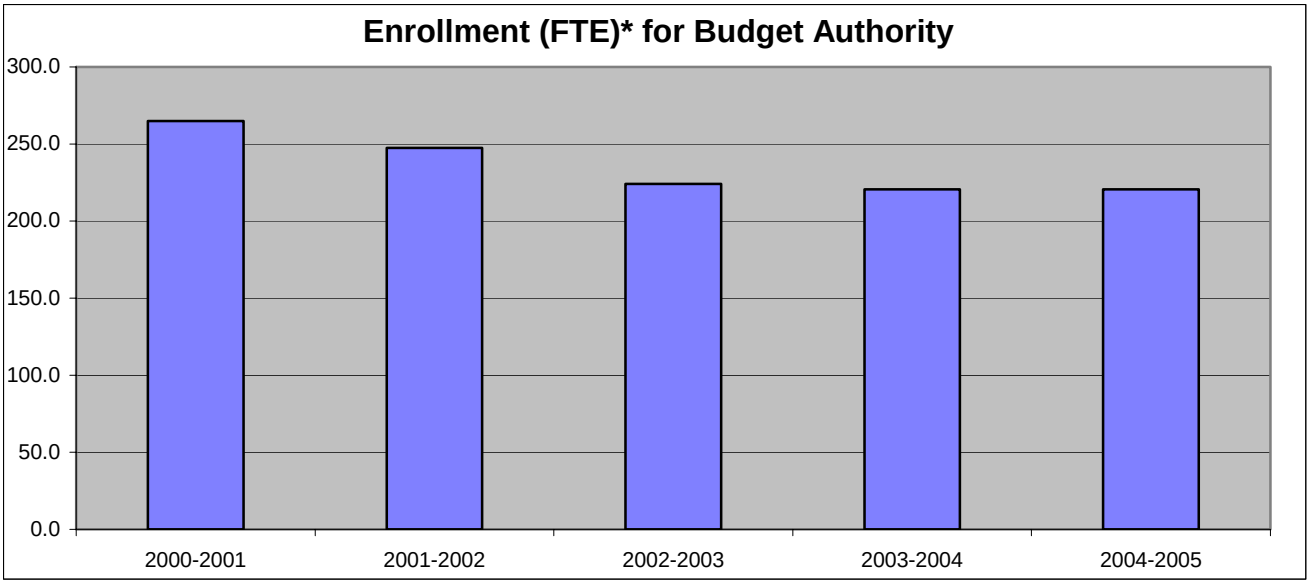
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

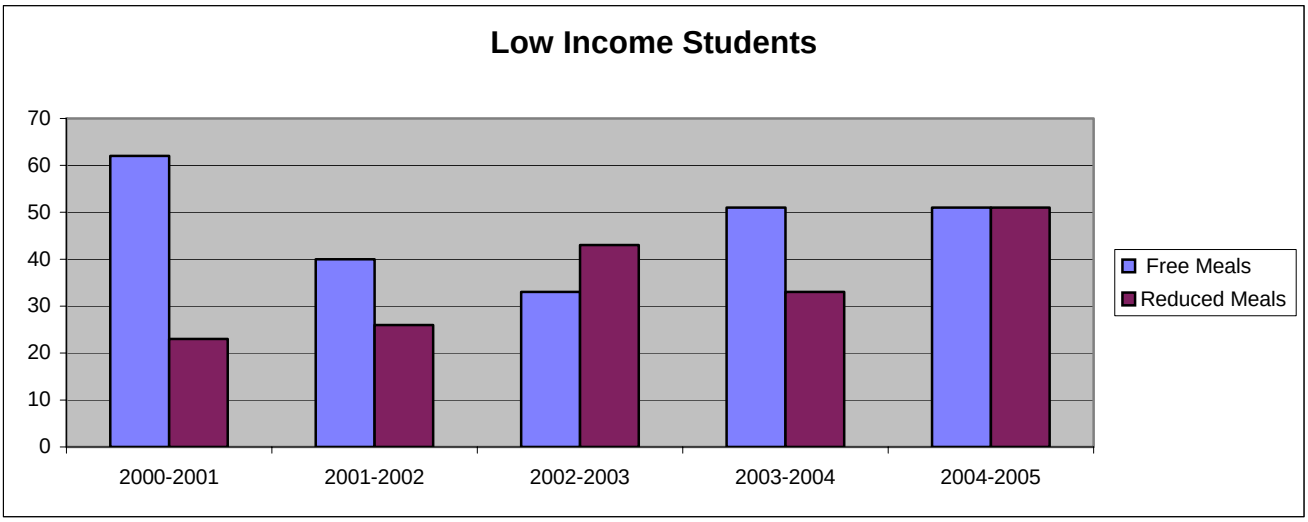
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,827,972	0	1,652,544	0		0	175,428
Supplemental General	185,000	1,086	90,465				93,449
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	415,000	447,755		0	20,000	4,411	12,978
Driver Training	10,295	9,035	1,260		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	127,915	30,300	1,530	39,485	0	10,000	46,600
Professional Development	18,950	14,409	0	0	0	4,541	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	424,472	159,472	0	0	0	265,000	0
Vocational Education	0			0	0	0	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	82,050	0	82,050				
Bond and Interest #1	192,307	124,475	73,039		0		117,467
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	65,123	31	xxxxxxxxxxx	65,092	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,349,084	786,563	1,900,888	104,577	20,000	283,952	445,922
Less Transfers	283,952						
TOTAL Budget Expenditures	$3,065,132						

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)*	265.0	247.5	-7%	224.0	-9%	220.5	-2%	220.5	0%
Number of Students - Free Meals	62	40	-35%	33	-18%	51	55%	51	0%
Number of Students - Reduced Meals	23	26	13%	43	65%	33	-23%	51	55%

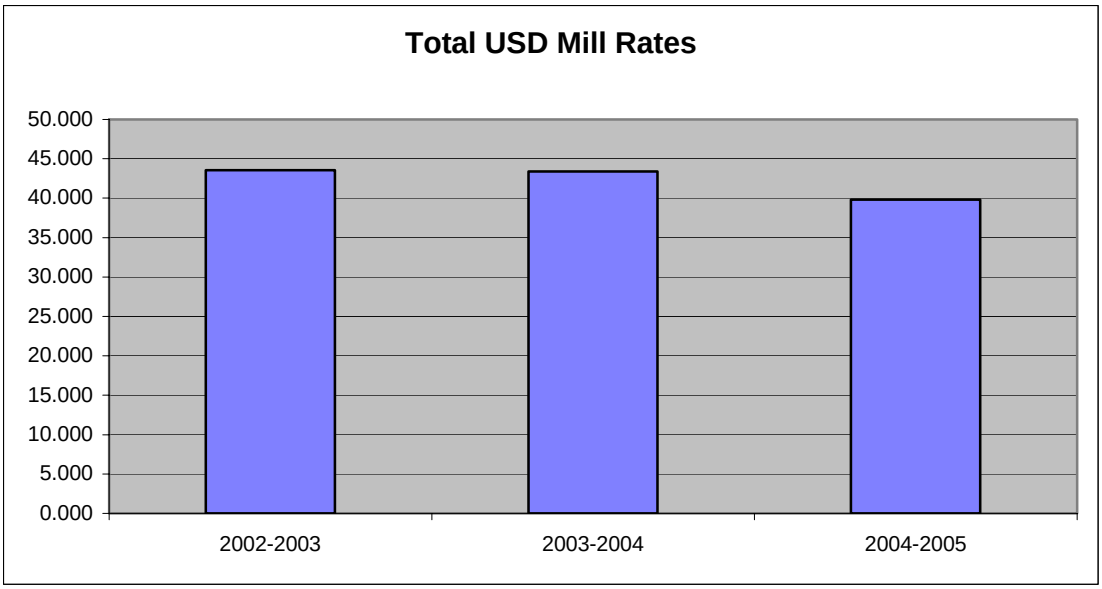




*FTE for state aid and budget authority purposes for general fund.

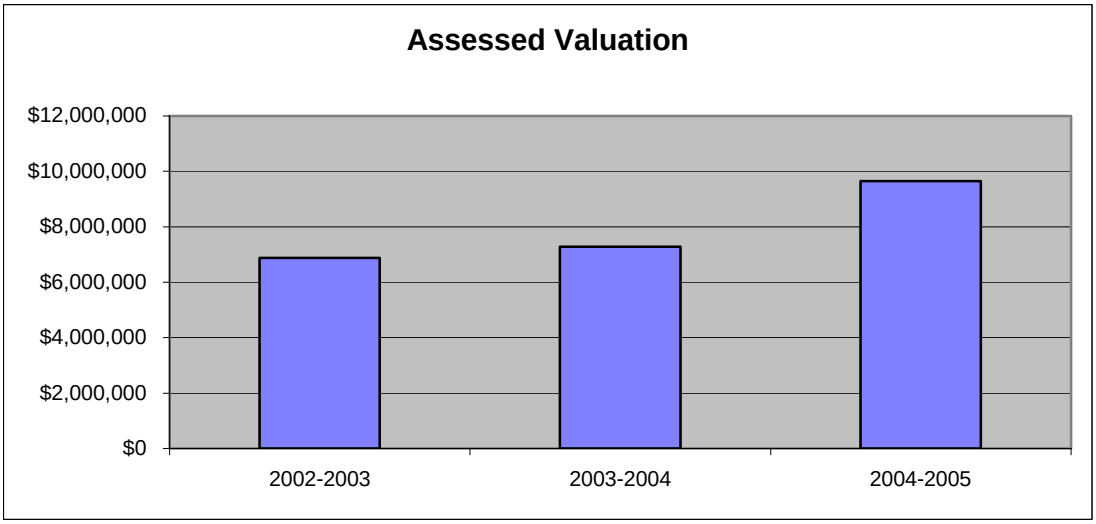
Miscellaneous Information
Mill Rates by Fund

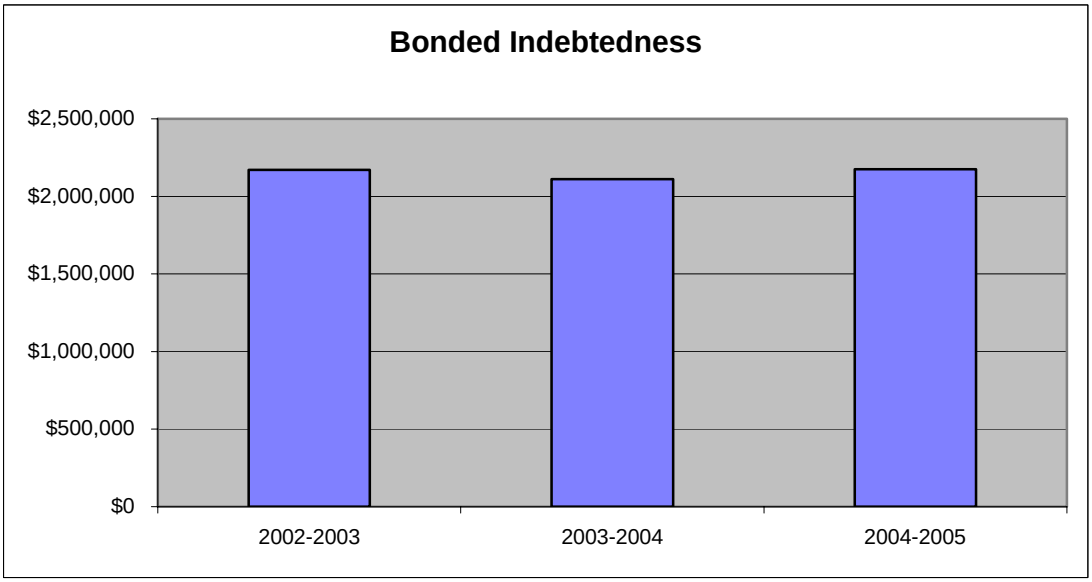
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	3.980	7.990	9.499
Adult Education	0.000	0.000	0.000
Capital Outlay	3.970	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	15.580	15.390	10.327
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	**43.530**	**43.380**	**39.826**
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	$6,882,585	$7,279,032	$9,641,461
Bonded Indebtedness	2,170,000	2,110,000	2,175,000





USD# 509
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)	2.0	111,191	55,596	2.0	119,037	59,519	2.0	121,417	60,709
Teachers (Full Time)	19.0	775,683	40,825	19.0	788,051	41,476	19.0	803,812	42,306
Other Certified (Licensed) Personnel	5.0	57,631	11,526	5.0	70,221	14,044	5.0	71,625	14,325
Classified Personnel	15.0	201,897	13,460	15.0	220,984	14,732	15.5	232,033	14,970
Substitutes/Temporary Help	XXXXXXX	17,205	XXXXXXXXXXX	XXXXXXX	19,653	XXXXXXXXXXX	XXXXXXX	21,000	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