Budget at a Glance

2004 - 2005

Shawnee Heights

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Summary of Total Expenditures By Function
(All Funds)

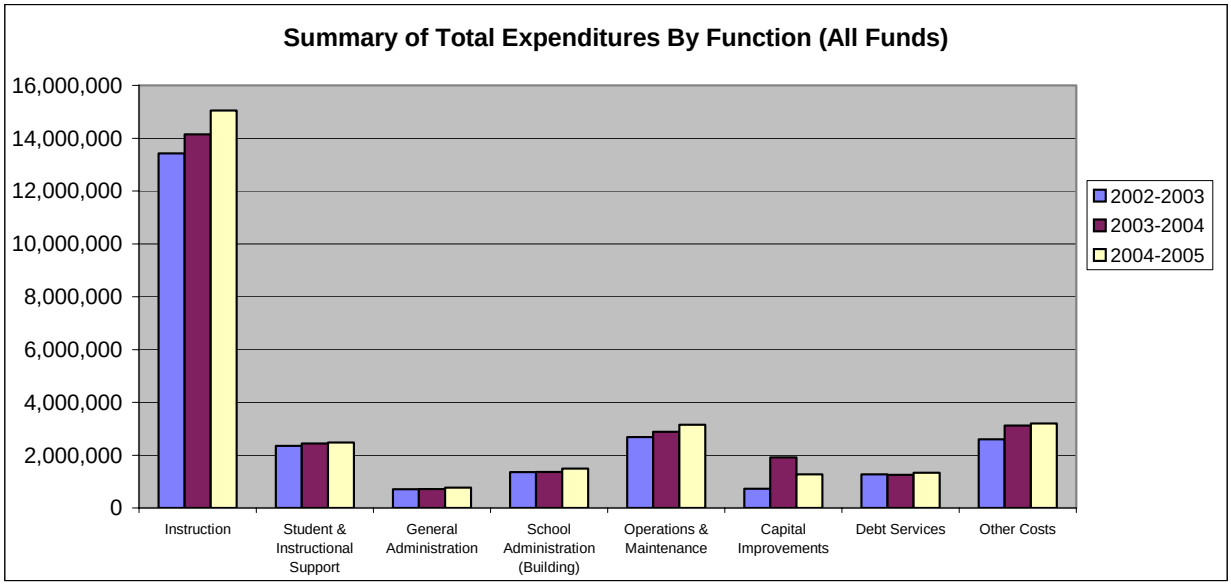
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	13,430,639	53%	14,150,532	51%	5%	15,044,658	52%	6%
Student & Instructional Support	2,345,236	9%	2,442,412	9%	4%	2,484,090	9%	2%
General Administration	711,950	3%	715,860	3%	1%	770,575	3%	8%
School Administration (Building)	1,358,007	5%	1,368,294	5%	1%	1,490,295	5%	9%
Operations & Maintenance	2,683,150	11%	2,889,850	10%	8%	3,151,339	11%	9%
Capital Improvements	730,146	3%	1,914,596	7%	162%	1,275,909	4%	-33%
Debt Services	1,277,996	5%	1,251,783	4%	-2%	1,336,106	5%	7%
Other Costs	2,600,507	10%	3,114,029	11%	20%	3,203,443	11%	3%
Total Expenditures	25,137,631	100%	27,847,356	100%	11%	28,756,415	100%	3%
Amount per Pupil	$7,853		$8,360		6%	$8,628		3%

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.

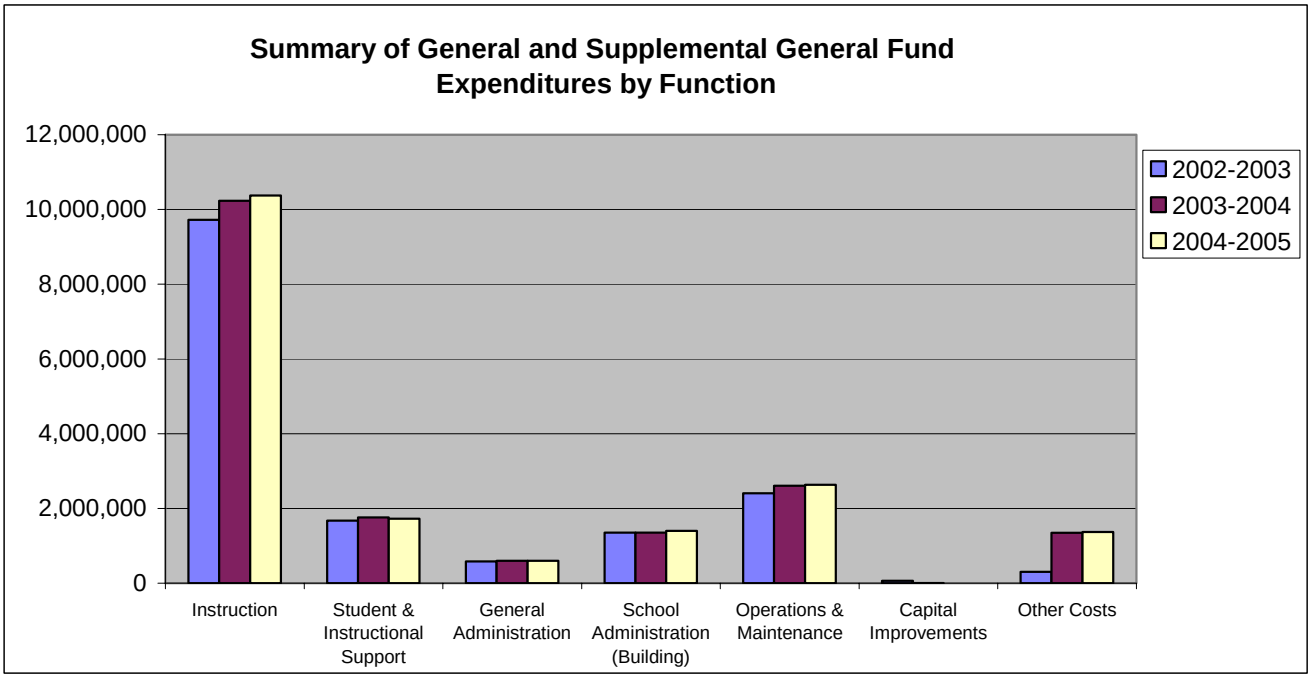
Further definition of what goes into each category:

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



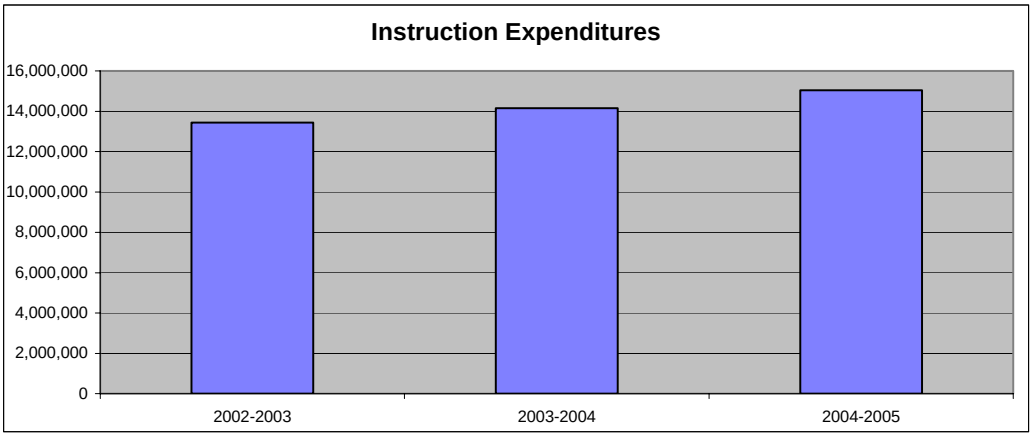
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	9,721,966	60%	10,233,523	57%	5%	10,369,203	57%	1%
Student & Instructional Support	1,675,351	10%	1,763,169	10%	5%	1,725,186	10%	-2%
General Administration	584,633	4%	596,280	3%	2%	602,378	3%	1%
School Administration (Building)	1,358,007	8%	1,357,349	8%	0%	1,400,795	8%	3%
Operations & Maintenance	2,407,256	15%	2,605,489	15%	8%	2,636,546	15%	1%
Capital Improvements	66,235	0%	8,000	0%	-88%	0	0%	-100%
Other Costs	307,108	2%	1,345,919	8%	338%	1,371,387	8%	2%
Total Expenditures	16,120,556	100%	17,909,729	100%	11%	18,105,495	100%	1%
Amount per Pupil	$5,036		$5,377		7%	$5,432		1%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,662,243		6,199,971	9%		6,159,016	-1%
Federal Funds	790,083		394,258	-50%		381,250	-3%
Supplemental General	4,059,723		4,033,552	-1%		4,210,187	4%
Bilingual Education	0		0	0%		20,000	0%
Capital Outlay	174,579		153,440	-12%		400,000	161%
Driver Education	17,820		14,351	-19%		30,700	114%
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	13,355		4,679	-65%		36,197	674%
Special Education	2,293,234		2,569,632	12%		2,745,347	7%
Technology Education	0						
Transportation	0						
Vocational Education	356,513		357,477	0%		438,222	23%
Gifts/Grants	0		0	0%		35,000	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						588,739	
Contingency Reserve	0		0	0%			
Text Book & Student Material	63,089		423,172	571%			
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	13,430,639		14,150,532	5%		15,044,658	6%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	4,196		4,248	1%		4,514	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	13,430,639		14,150,532	5%		15,044,658	6%



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.

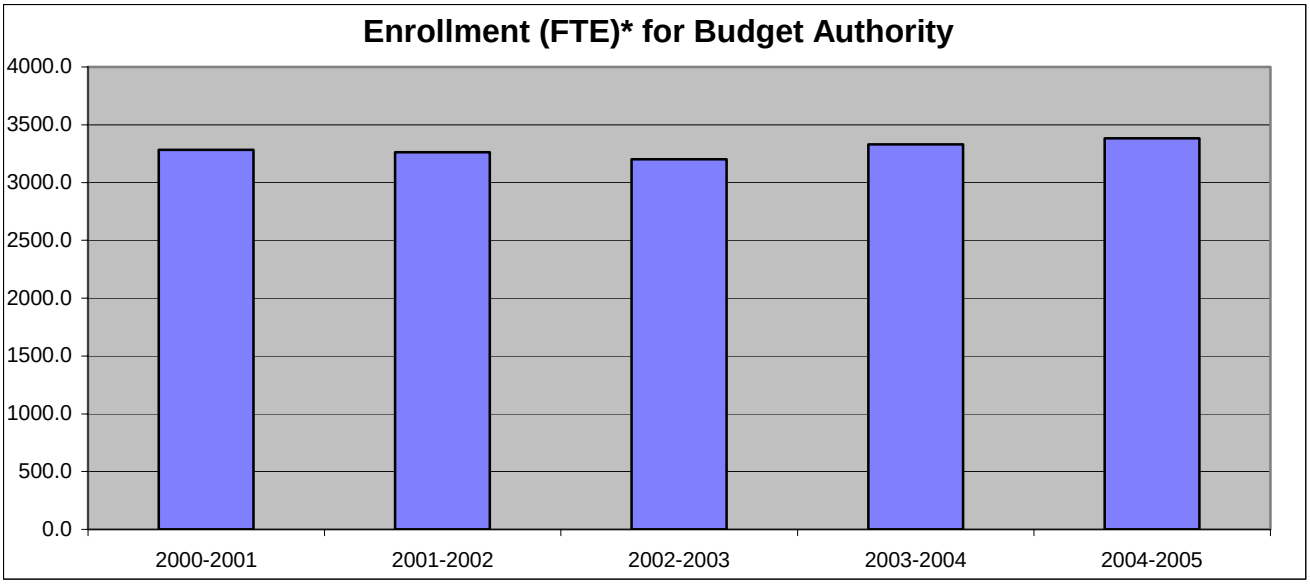
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

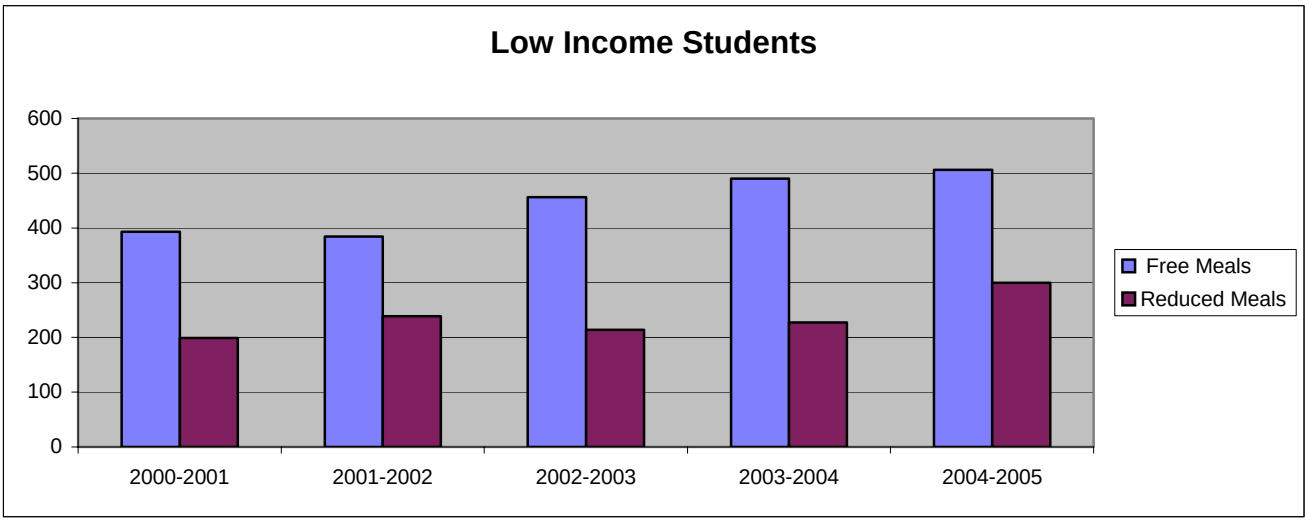
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	16,840,749	2,078	14,216,593	0		0	2,622,078
Supplemental General	4,210,187	400,009	1,295,475				2,514,703
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	20,000			0	0	20,000	0
Capital Outlay	1,835,909	863,598		0	100,000	0	1,072,311
Driver Training	45,000	29,895	8,400		0	0	15,000
Extraordinary School Program	0	0			0	0	0
Food Service	1,566,474	277,318	18,990	378,665	0	0	946,890
Professional Development	23,749	23,749	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	36,197	29,697		0	0	0	6,500
Special Education	3,934,781	704,265	0	716,500	0	2,517,219	0
Vocational Education	438,222			30,000	0	408,222	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	35,000	0					35,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	878,739	0	878,739				
Bond and Interest #1	1,336,106	1,551,364	347,128		0		988,279
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	500,743	17,237	xxxxxxxxxxx	483,506	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	31,701,856	3,899,210	16,765,325	1,608,671	100,000	2,945,441	8,200,761
Less Transfers	2,945,441						
TOTAL Budget Expenditures	$28,756,415						

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)*	3,283.3	3,261.7	-1%	3,201.1	-2%	3,331.0	4%	3,383.0	2%
Number of Students - Free Meals	393	384	-2%	456	19%	490	7%	506	3%
Number of Students - Reduced Meals	199	239	20%	214	-10%	227	6%	300	32%

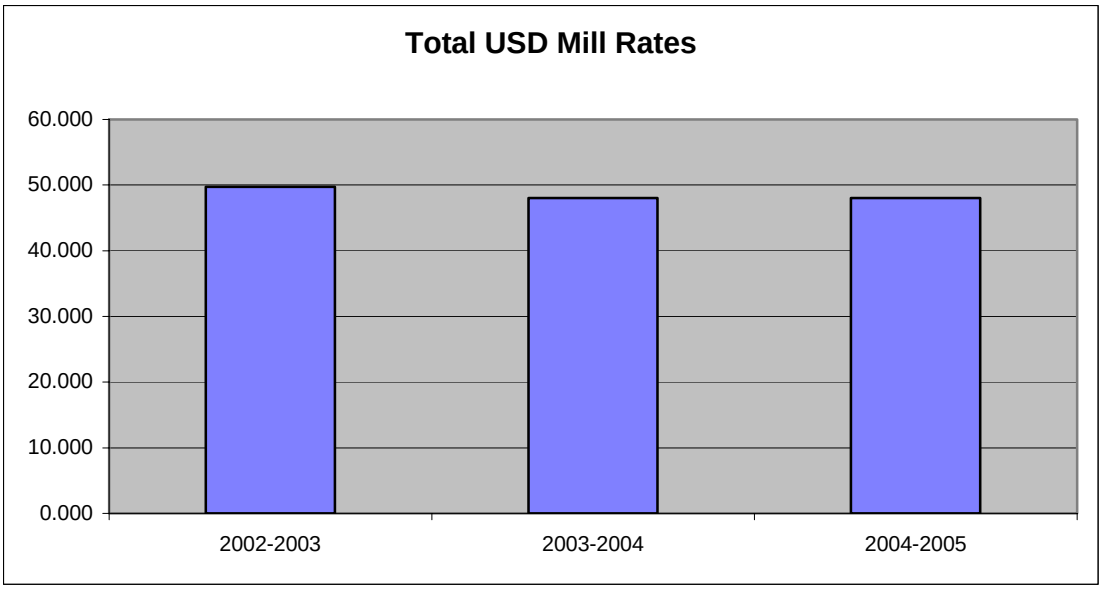




*FTE for state aid and budget authority purposes for general fund.

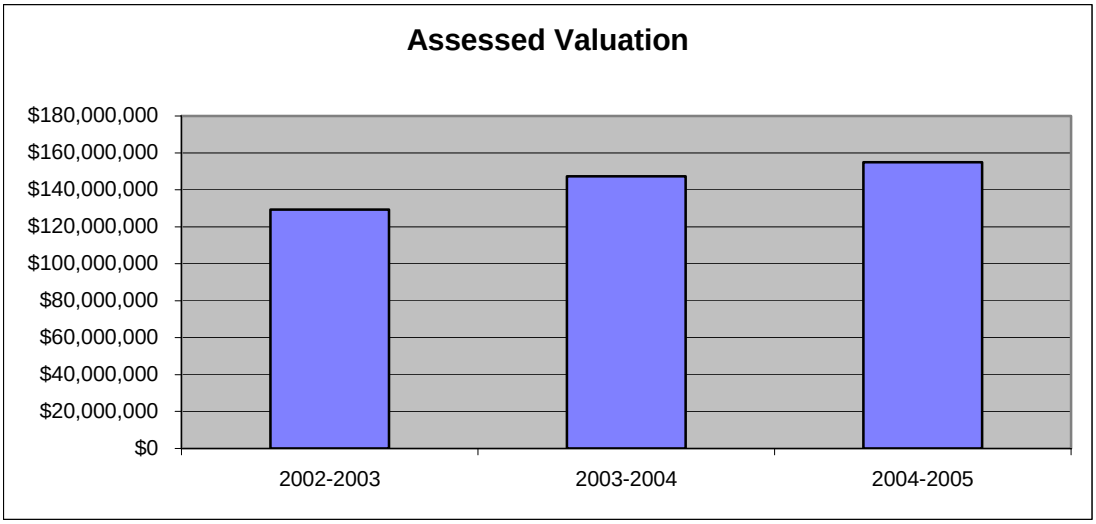
Miscellaneous Information
Mill Rates by Fund

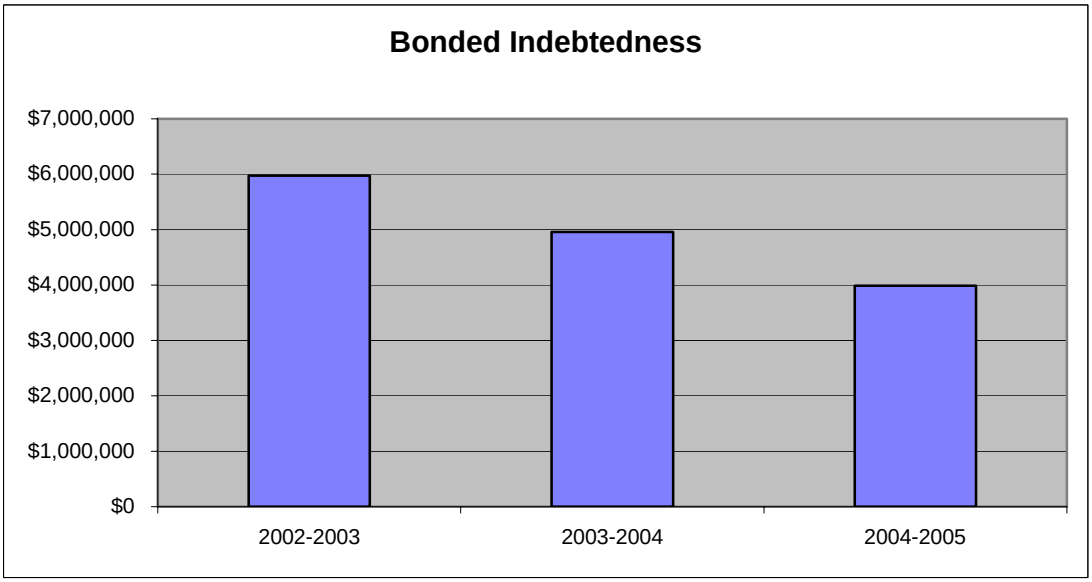
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.839	10.201	16.201
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	11.000	6.150
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.895	6.812	5.660
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	**49.734**	**48.013**	**48.011**
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	$129,314,630	$147,363,343	$154,980,194
Bonded Indebtedness	5,970,000	4,960,000	3,985,000





USD# 450
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	18.0	1,435,658	79,759	18.0	1,503,938	83,552	17.0	1,462,996	86,059
Teachers (Full Time)	219.0	9,366,339	42,769	219.0	9,821,682	44,848	224.0	10,347,331	46,193
Other Certified (Licensed) Personnel	34.7	1,545,488	44,539	34.9	1,640,524	47,006	32.6	1,582,105	48,531
Classified Personnel	137.5	3,729,409	27,123	137.7	3,871,327	28,114	138.0	3,996,124	28,957
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