Budget at a Glance

2003 - 2004

Olathe USD#233

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2003-04
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

USD# 233

Summary of Total Expenditures By Function
(All Funds)

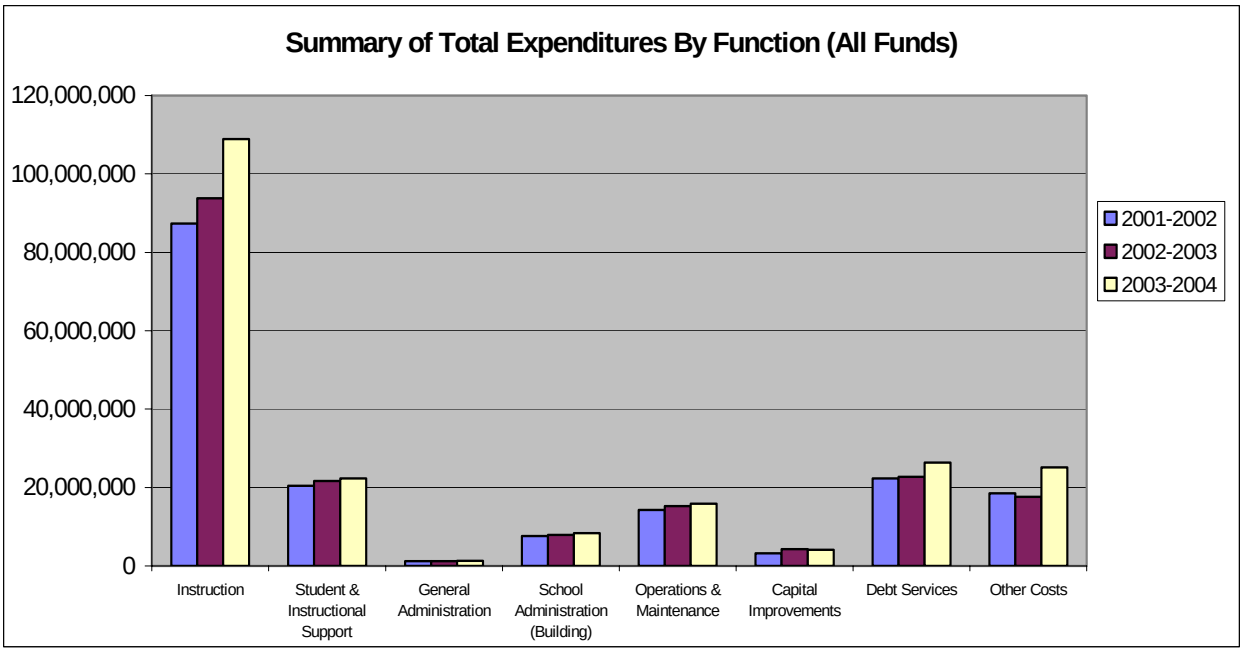
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	87,352,824	50%	93,780,984	51%	7%	108,921,316	51%	16%
Student & Instructional Support	20,412,872	12%	21,609,346	12%	6%	22,345,807	11%	3%
General Administration	1,228,945	1%	1,185,947	1%	-3%	1,303,086	1%	10%
School Administration (Building)	7,580,586	4%	7,904,296	4%	4%	8,389,522	4%	6%
Operations & Maintenance	14,305,924	8%	15,270,593	8%	7%	15,891,660	7%	4%
Capital Improvements	3,178,782	2%	4,275,888	2%	35%	4,125,000	2%	-4%
Debt Services	22,354,822	13%	22,693,782	12%	2%	26,345,942	12%	16%
Other Costs	18,567,653	11%	17,623,801	10%	-5%	25,168,823	12%	43%
Total Expenditures	174,982,408	100%	184,344,637	100%	5%	212,491,156	100%	15%

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.

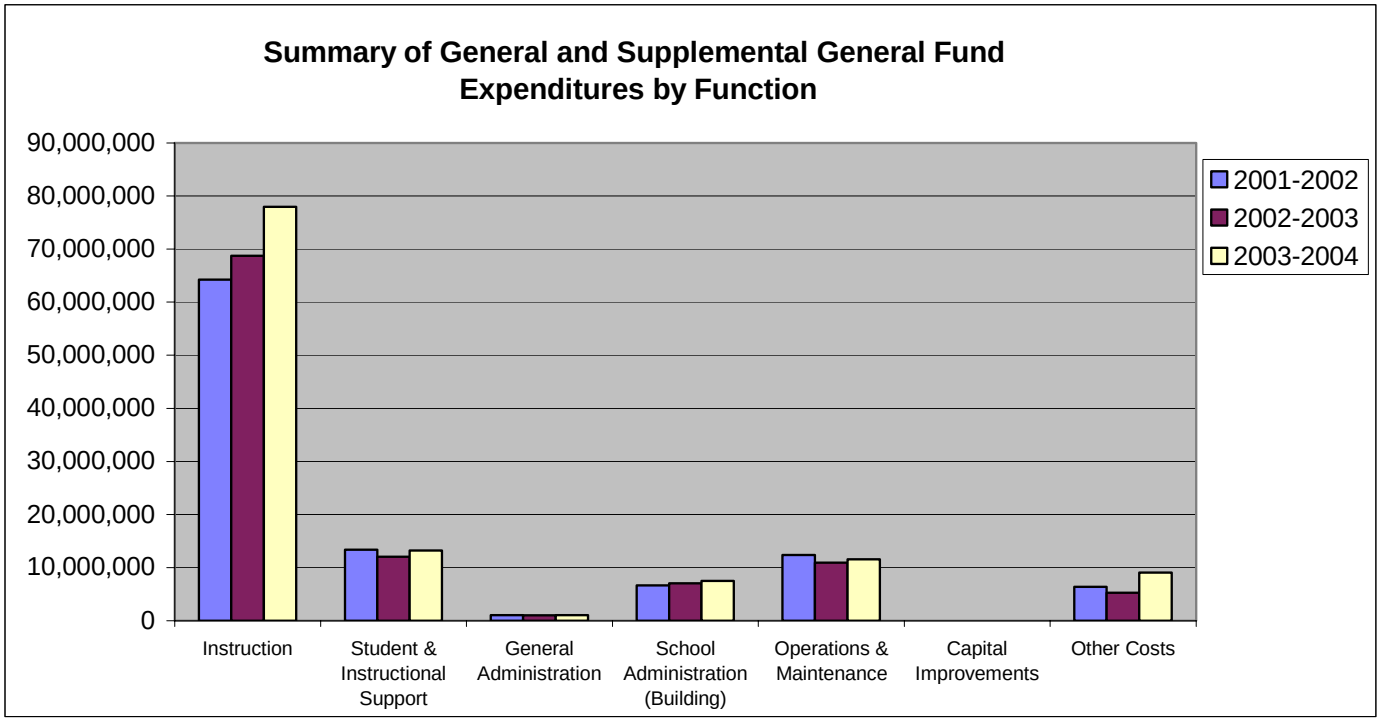
Further definition of what goes into each category:

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



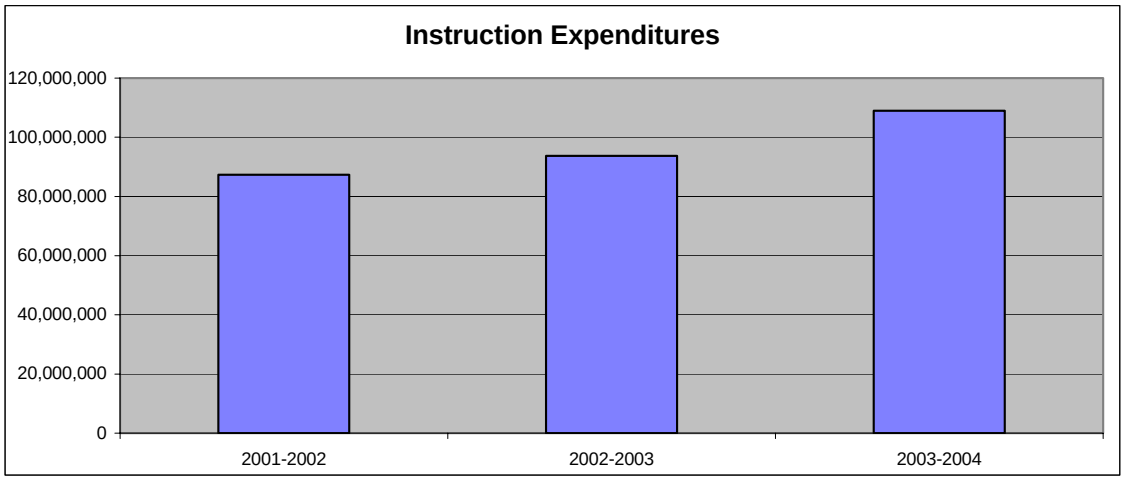
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	64,260,565	62%	68,741,005	65%	7%	77,944,115	65%	13%
Student & Instructional Support	13,387,752	13%	12,071,599	11%	-10%	13,235,244	11%	10%
General Administration	1,049,947	1%	1,001,837	1%	-5%	1,074,969	1%	7%
School Administration (Building)	6,684,135	6%	7,051,125	7%	5%	7,470,460	6%	6%
Operations & Maintenance	12,403,641	12%	10,955,929	10%	-12%	11,527,892	10%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,383,933	6%	5,267,835	5%	-17%	9,032,565	8%	71%
Total Expenditures	104,169,973	100%	105,089,330	100%	1%	120,285,245	100%	14%
Amount per Pupil	$5,125		$5,004		-2%	$5,484		10%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	55,707,390		60,235,221	8%		69,101,966	15%
Federal Funds	4,638,830		5,388,910	16%		6,446,457	20%
Supplemental General	8,553,175		8,505,784	-1%		8,842,149	4%
Bilingual Education	531,770		570,954	7%		687,000	20%
Capital Outlay	501,783		221,899	-56%		2,900,000	1207%
Driver Education	137,098		111,431	-19%		178,275	60%
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	338,465		246,429	-27%		407,280	65%
Special Education	14,646,014		15,419,265	5%		17,130,177	11%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	1,546,326		2,538,331	64%		2,996,400	18%
Gifts/Grants	127,151		108,662	-15%		231,612	113%
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	624,822		434,098	-31%			
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	87,352,824		93,780,984	7%		108,921,316	16%
Enrollment (FTE)*	20,325.0		20,999.7	3%		21,935.7	4%
Amount per Pupil	4,298		4,466	4%		4,965	11%
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	87,352,824		93,780,984	7%		108,921,316	16%



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.

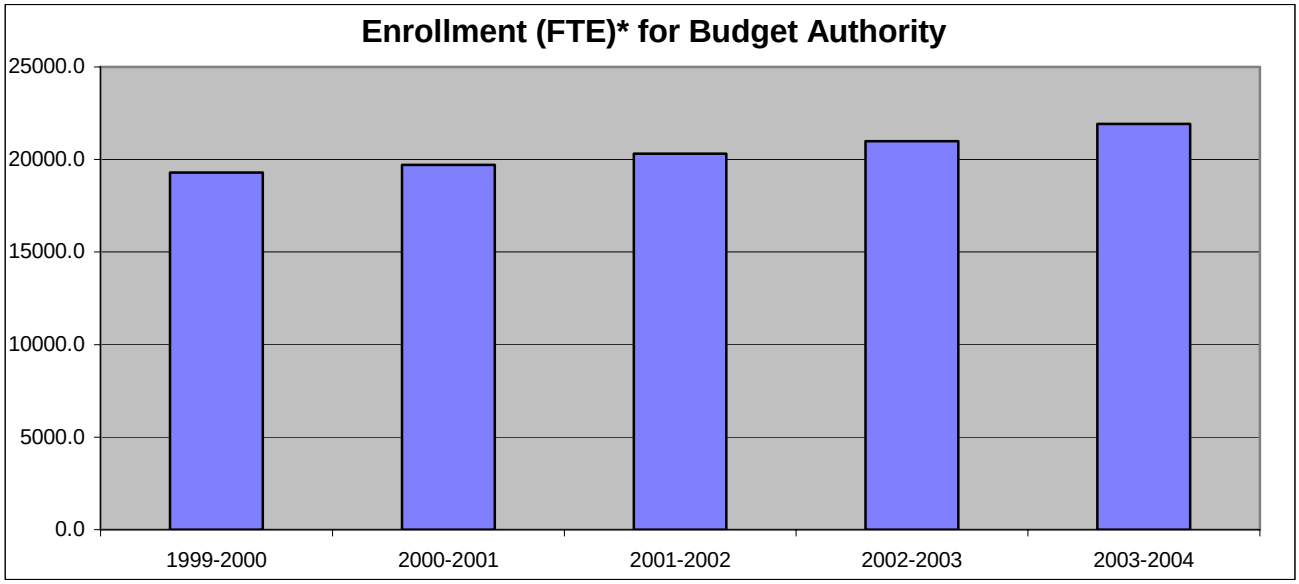
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

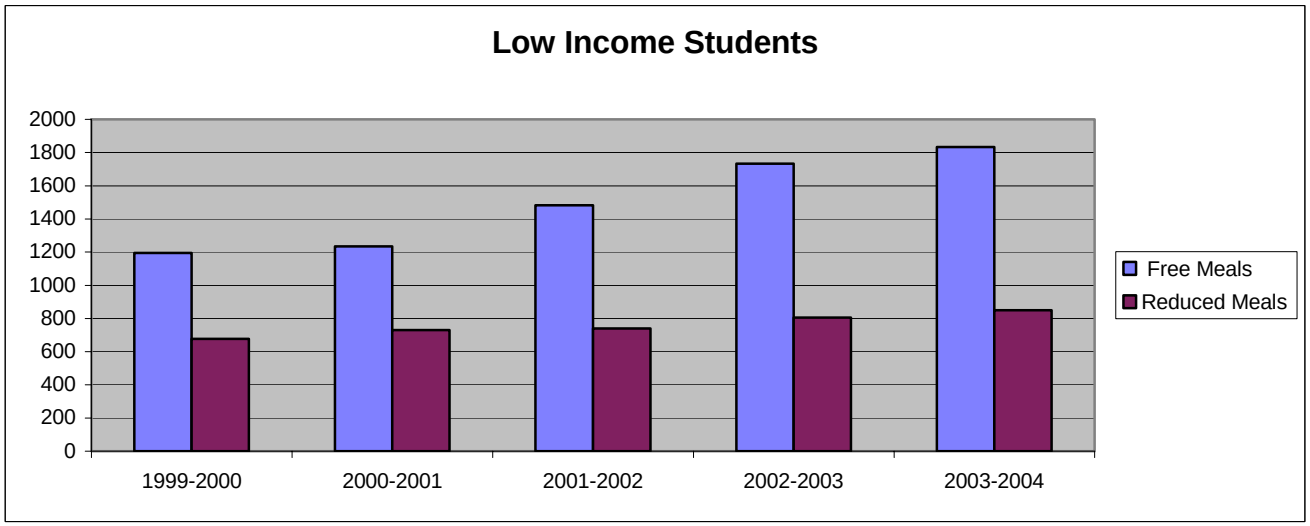
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	117,790,596	0	89,564,677	0		0	28,225,919
Supplemental General	29,447,649	2,317,212	0				27,130,437
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	698,000			0	0	598,000	100,000
Capital Outlay	13,000,000	7,473,081		0	185,000	0	11,740,858
Driver Training	240,000	110,000	50,000		0	5,000	161,000
Extraordinary School Program	0	0			0	0	0
Food Service	8,160,000	693,070	71,502	1,339,906	0	50,000	6,699,522
Professional Development	350,000	350,000	0	0	0	255,000	95,000
Parent Education Program	2,200,000	494,873	1,890,000	0	0	174,000	141,127
Summer School	560,000	270,033		0	0	25,000	534,967
Special Education	25,000,000	4,829,691	40,000	500,000	700,000	23,160,000	57,144
Vocational Education	3,300,000			125,000	0	2,686,000	489,000
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	4,636,472	1,232,865					3,403,607
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	13000000	0					13,000,000
Bond and Interest #1	26,345,942	16,156,177	954,612		2,000,000		23,304,774
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		681057					474,359
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	6,990,497	7,033	xxxxxxxxxxx	6,983,464	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	251,719,156	34,615,092	92,570,791	8,948,370	2,885,000	26,953,000	115,557,714
Less Transfers	26,953,000						
TOTAL Budget Expenditures	$224,766,156						

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)*	19,295.3	19,710.8	2%	20,312.0	3%	20,985.7	3%	21,920.7	4%
Number of Students - Free Meals	1,195	1,234	3%	1,483	20%	1,733	17%	1,833	6%
Number of Students - Reduced Meals	676	731	8%	740	1%	805	9%	850	6%

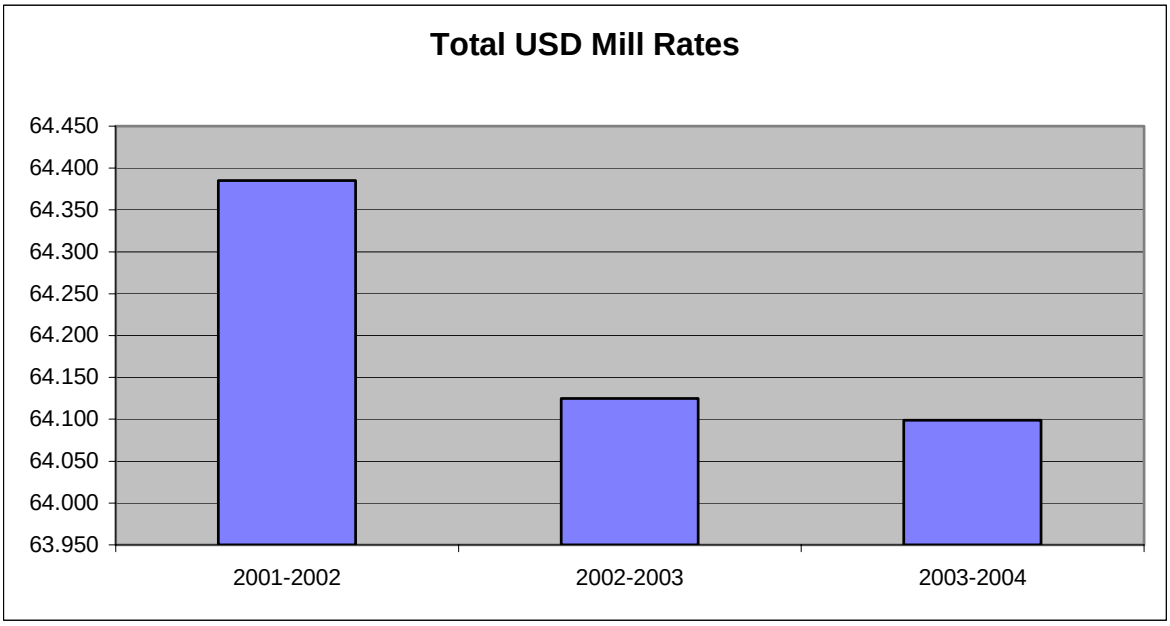




*FTE for state aid and budget authority purposes for general fund.

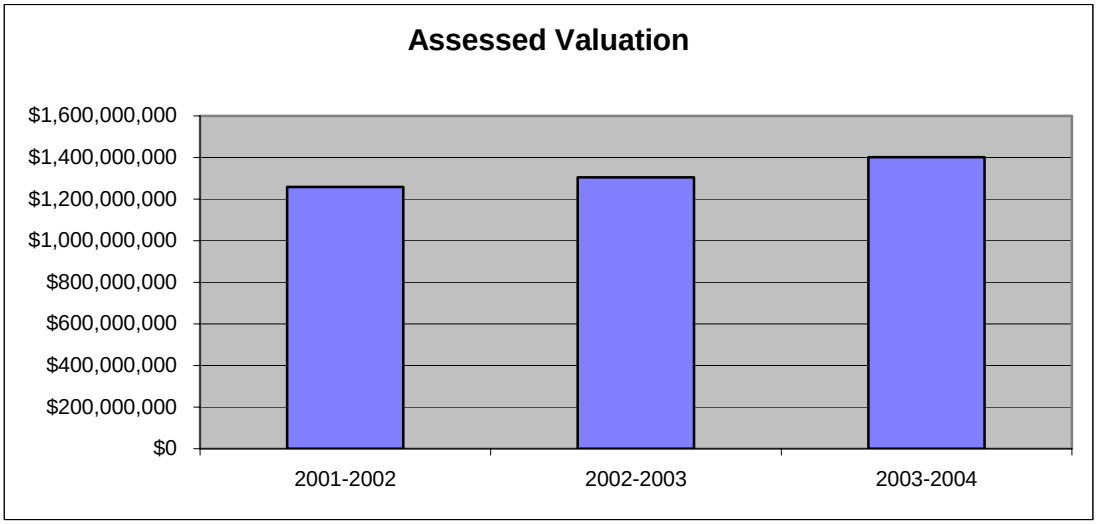
Miscellaneous Information
Mill Rates by Fund

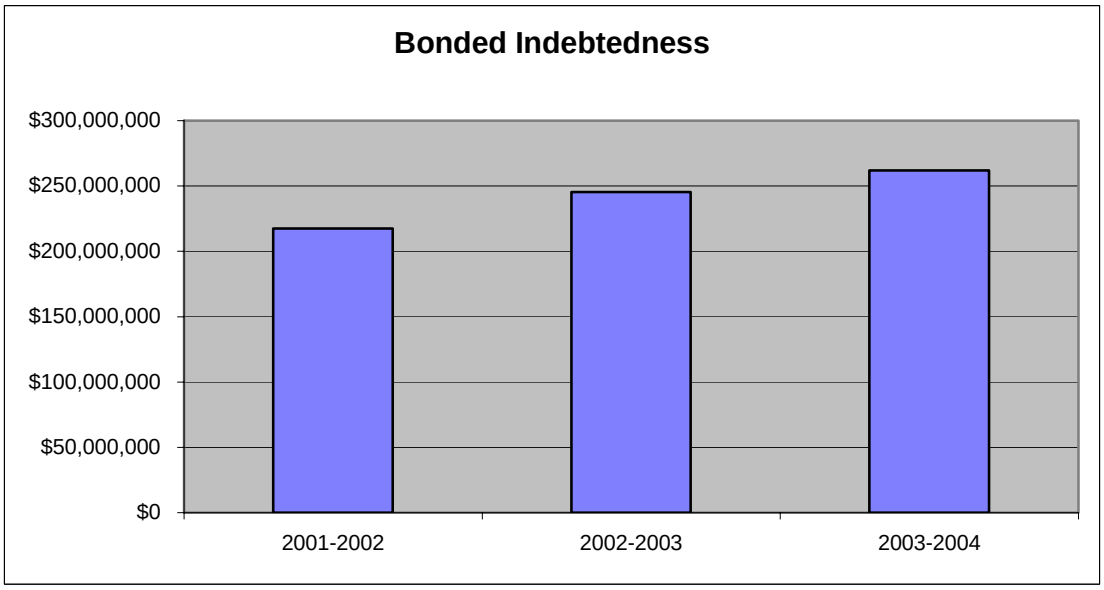
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	20.245	17.315	16.057
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	7.000	7.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	4.383	4.417	7.392
Bond & Interest 1	15.474	14.786	13.561
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.283	0.607	0.089
Temporary Note	0.000	0.000	0.000
TOTAL USD	**64.385**	**64.125**	**64.099**
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	$1,258,885,389	$1,304,844,756	$1,401,494,084
Bonded Indebtedness	217,443,876	245,263,876	261,803,876





USD# 233
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	117.0	9,209,922	78,717	119.0	9,648,343	81,079
Teachers (Full Time)	1,545.8	66,958,696	43,317	1,585.8	70,752,862	44,617
Other Certified (Licensed) Personnel	208.7	10,187,392	48,814	218.7	10,995,890	50,278
Classified Personnel	1,035.0	20,029,009	19,352	1,010.0	20,131,886	19,933
Substitutes/Temporary Help	XXXXX	1,891,518	XXXXXXXXXXX	XXXXX	1,929,348	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