Budget at a Glance

2004 - 2005

Andover

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 2004-05
(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

Summary of Total Expenditures By Function
(All Funds)

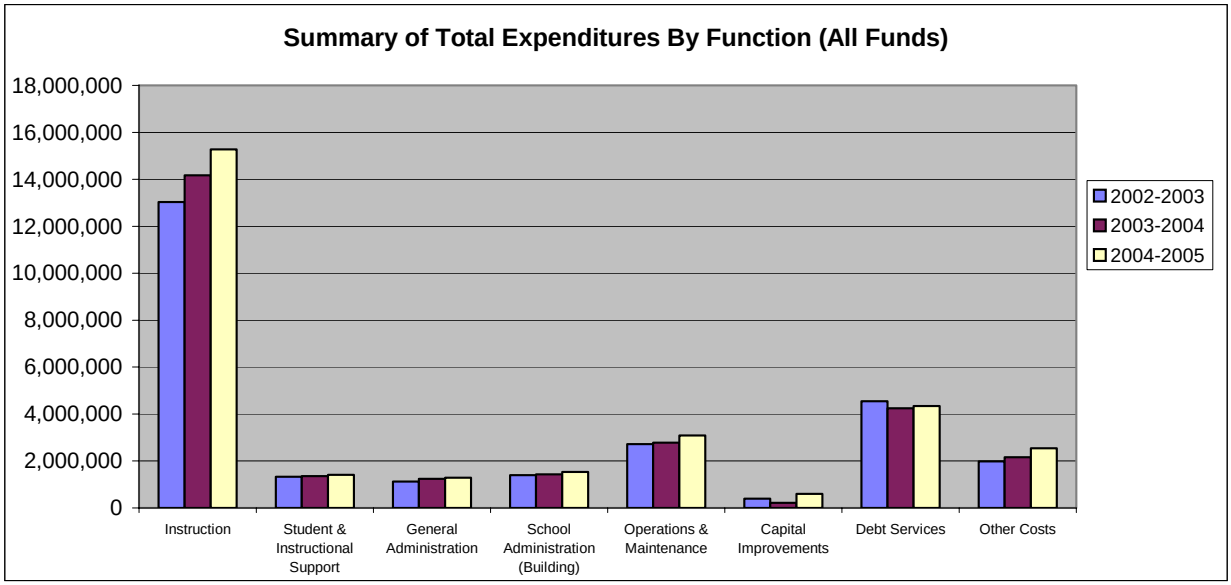
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	13,038,440	49%	14,175,138	51%	9%	15,277,345	51%	8%
Student & Instructional Support	1,336,382	5%	1,358,784	5%	2%	1,407,070	5%	4%
General Administration	1,128,333	4%	1,241,907	4%	10%	1,282,741	4%	3%
School Administration (Building)	1,404,504	5%	1,439,589	5%	2%	1,538,209	5%	7%
Operations & Maintenance	2,717,437	10%	2,776,345	10%	2%	3,089,255	10%	11%
Capital Improvements	399,837	2%	215,986	1%	-46%	600,000	2%	178%
Debt Services	4,544,051	17%	4,251,696	15%	-6%	4,335,355	14%	2%
Other Costs	1,983,678	7%	2,165,513	8%	9%	2,539,194	8%	17%
Total Expenditures	26,552,662	100%	27,624,958	100%	4%	30,069,169	100%	9%
Amount per Pupil	$8,293		$8,344		1%	$9,445		13%

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.

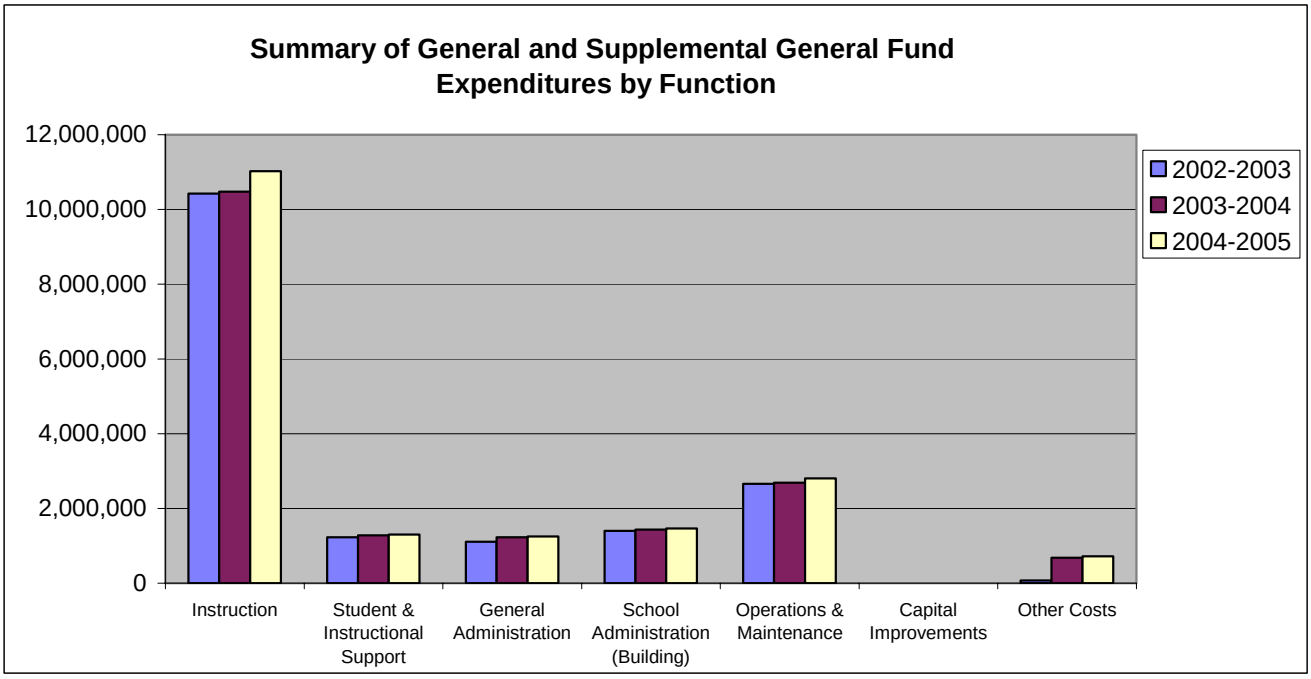
Further definition of what goes into each category:

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



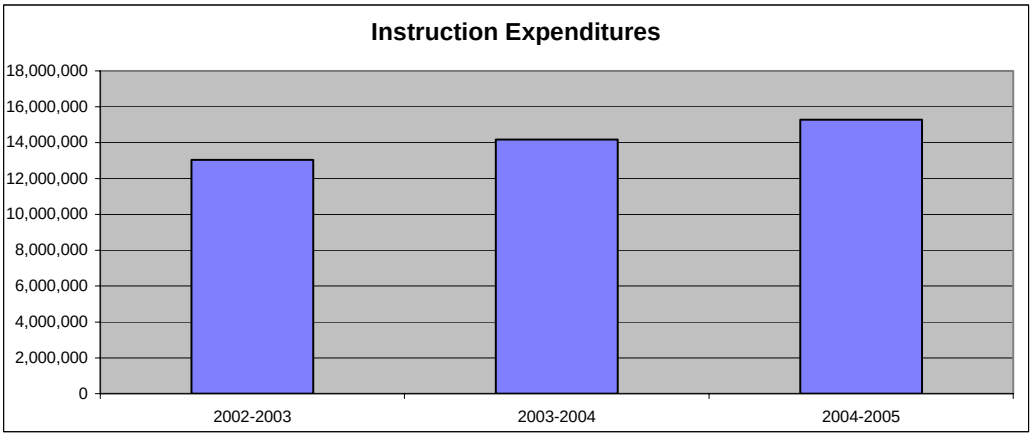
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	10,425,422	62%	10,473,172	59%	0%	11,022,672	59%	5%
Student & Instructional Support	1,231,796	7%	1,280,668	7%	4%	1,303,978	7%	2%
General Administration	1,109,486	7%	1,225,636	7%	10%	1,251,741	7%	2%
School Administration (Building)	1,400,867	8%	1,437,503	8%	3%	1,464,109	8%	2%
Operations & Maintenance	2,658,927	16%	2,690,427	15%	1%	2,803,355	15%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	76,668	0%	677,561	4%	784%	715,294	4%	6%
Total Expenditures	16,903,166	100%	17,784,967	100%	5%	18,561,149	100%	4%
Amount per Pupil	$5,279		$5,372		2%	$5,830		9%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	10,224,256		10,096,730	-1%		10,593,743	5%
Federal Funds	210,198		242,235	15%		262,603	8%
Supplemental General	201,166		376,442	87%		428,929	14%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	97,948		431,940	341%		900,000	108%
Driver Education	31,299		33,716	8%		34,500	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	54,879		56,717	3%		77,100	36%
Special Education	1,788,084		1,952,237	9%		2,112,500	8%
Technology Education	0						
Transportation	0						
Vocational Education	285,000		292,000	2%		300,000	3%
Gifts/Grants	10,000		10,000	0%		10,000	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						557,970	
Contingency Reserve	0		446,654	0%			
Text Book & Student Material	135,610		236,467	74%			
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	13,038,440		14,175,138	9%		15,277,345	8%
Enrollment (FTE)*	3,201.9		3,310.6	3%		3,183.5	-4%
Amount per Pupil	4,072		4,282	5%		4,799	12%
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	13,038,440		14,175,138	9%		15,277,345	8%



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.

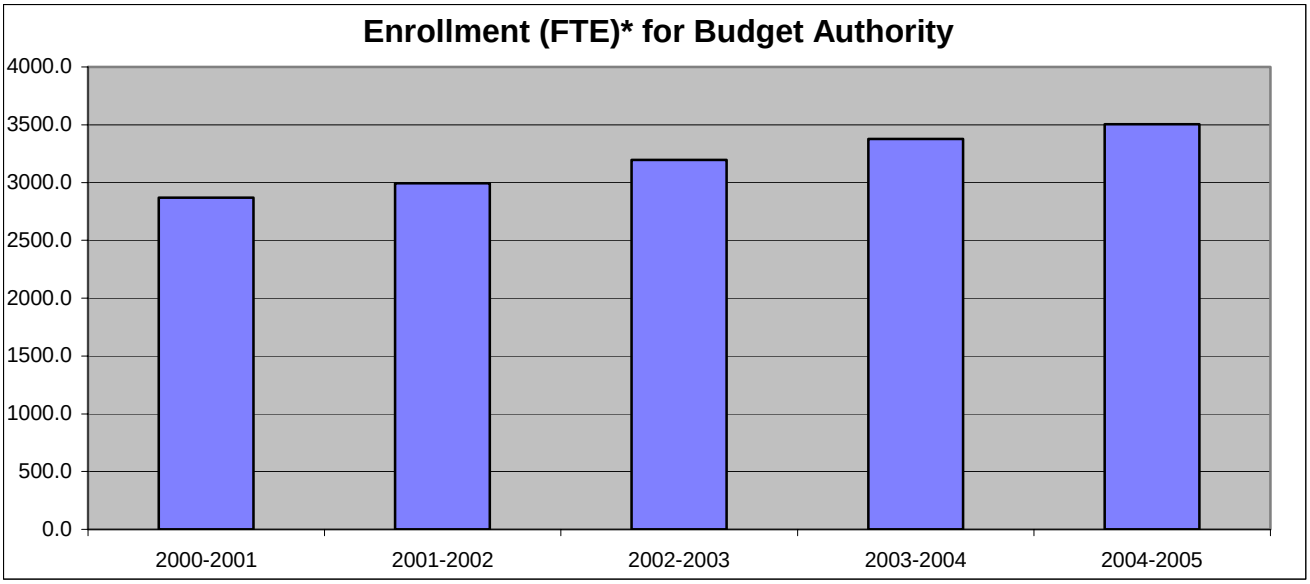
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

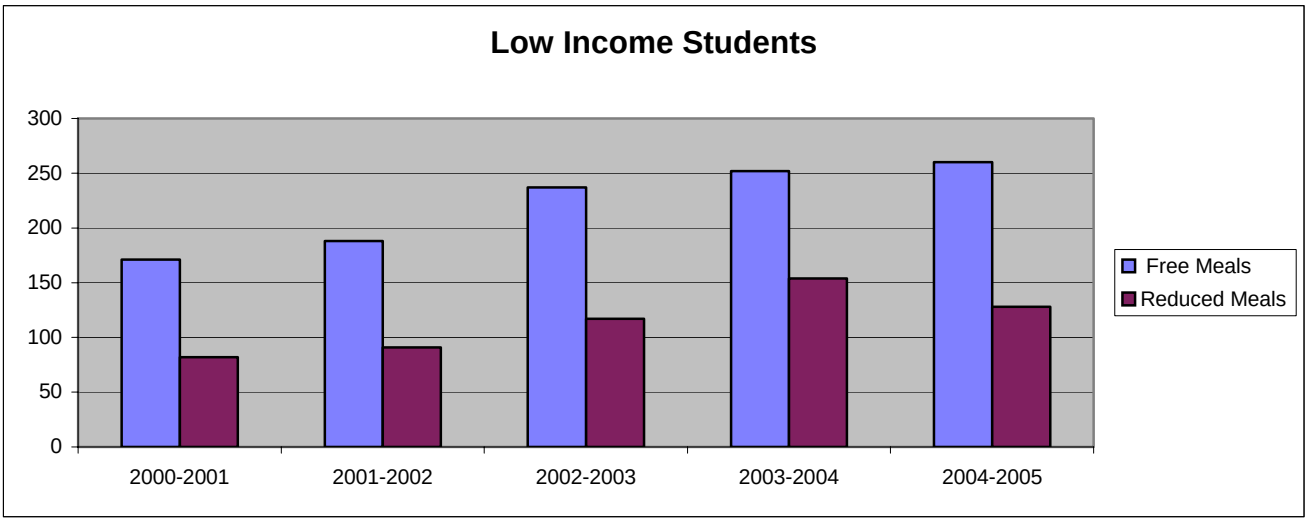
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	17,124,679	3,931	14,592,454	0		0	2,528,294
Supplemental General	4,281,170	800,331	1,462,448				2,018,391
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	1,700,000	827,770		0	1,000	0	1,138,100
Driver Training	46,000	24,658	17,640		0	0	25,000
Extraordinary School Program	0	0			0	0	0
Food Service	1,600,000	43,362	14,490	244,436	4,347	0	1,293,365
Professional Development	30,000	0	0	0	0	30,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	86,000	1,431		0	4,569	60,000	20,000
Special Education	2,300,000	37,373	0	0	0	2,454,700	0
Vocational Education	300,000			0	0	300,000	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	10,000	0					10,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	825,970	0	825,970				
Bond and Interest #1	4,335,355	3,003,620	1,213,899		0		3,243,472
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	274,695	16,428	xxxxxxxxxxx	258,267	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	32,913,869	4,758,904	18,126,901	502,703	9,916	2,844,700	10,276,622
Less Transfers	2,844,700						
TOTAL Budget Expenditures	$30,069,169						

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)*	2,868.7	2,994.2	4%	3,195.4	7%	3,378.7	6%	3,503.5	4%
Number of Students - Free Meals	171	188	10%	237	26%	252	6%	260	3%
Number of Students - Reduced Meals	82	91	11%	117	29%	154	32%	128	-17%

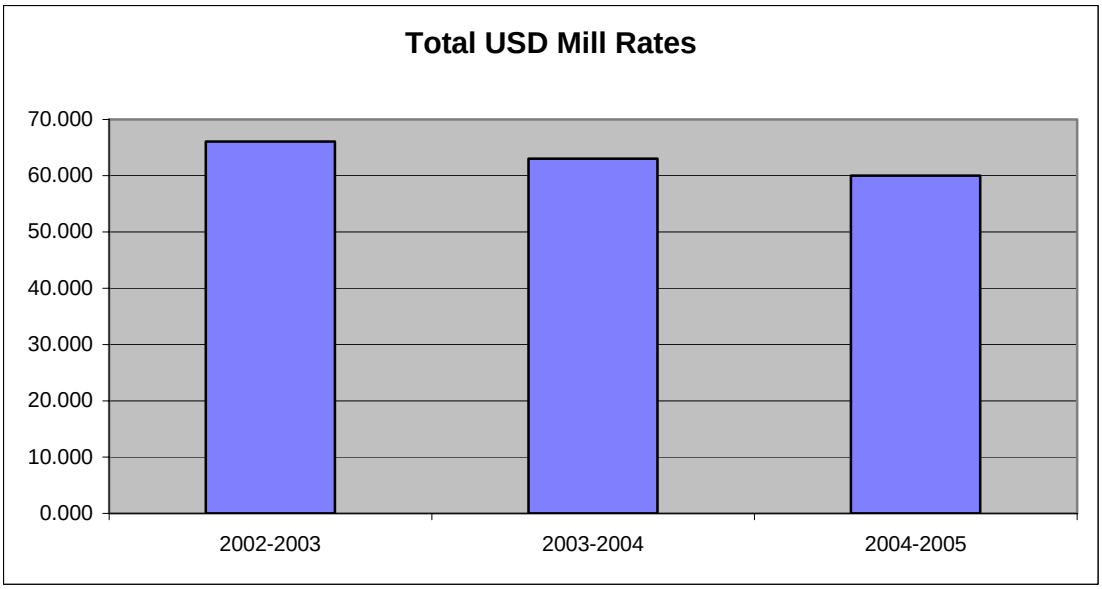




*FTE for state aid and budget authority purposes for general fund.

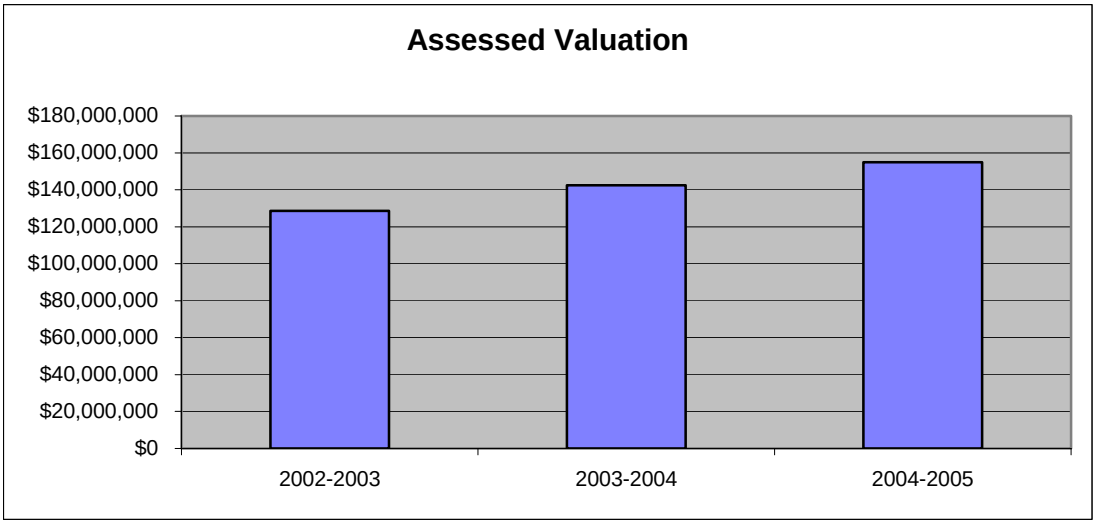
Miscellaneous Information
Mill Rates by Fund

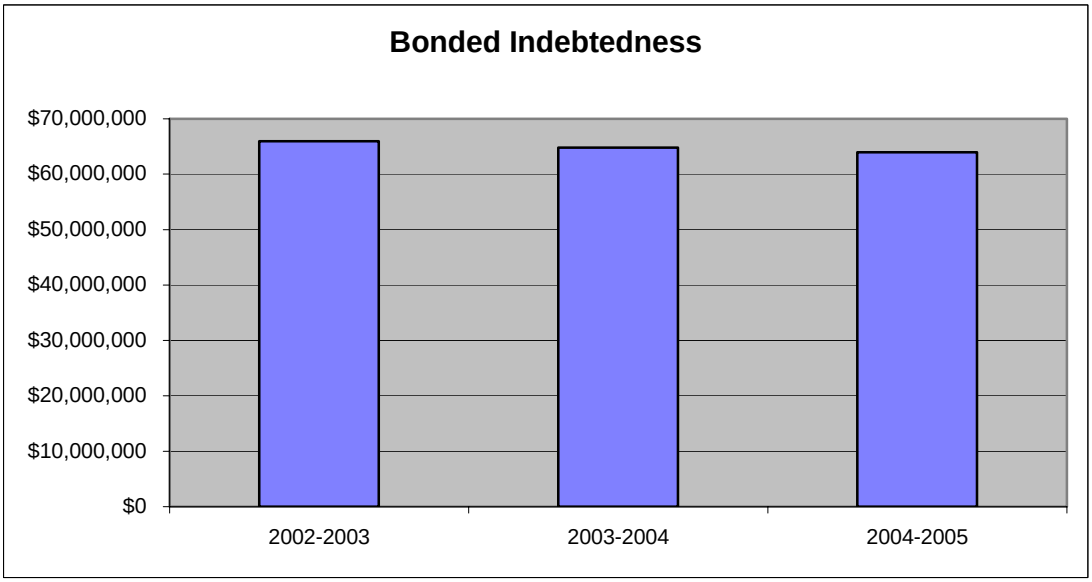
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.328	13.268	13.190
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	7.000	7.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	23.729	22.729	19.789
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	**66.057**	**62.997**	**59.979**
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	$128,613,802	$142,478,853	$154,831,125
Bonded Indebtedness	65,940,500	64,830,500	63,955,500





USD# 385
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	15.5	1,110,061	71,617	15.5	1,136,703	73,336	15.5	1,170,805	75,536
Teachers (Full Time)	194.1	8,436,883	43,467	200.1	8,893,805	44,447	210.1	9,547,619	45,443
Other Certified (Licensed) Personnel	25.1	1,275,313	50,809	25.1	1,307,196	52,080	25.1	1,346,412	53,642
Classified Personnel	134.2	2,774,700	20,676	134.2	2,857,941	21,296	136.2	2,993,679	21,980
Substitutes/Temporary Help	XXXXXXX	273,095	XXXXXXXXXXX	XXXXXXX	226,934	XXXXXXXXXXX	XXXXXXX	250,000	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