Budget at a Glance

2003 - 2004

USD #226, MEADE SCHOOLS

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USD# 226

Summary of Total Expenditures By Function
(All Funds)

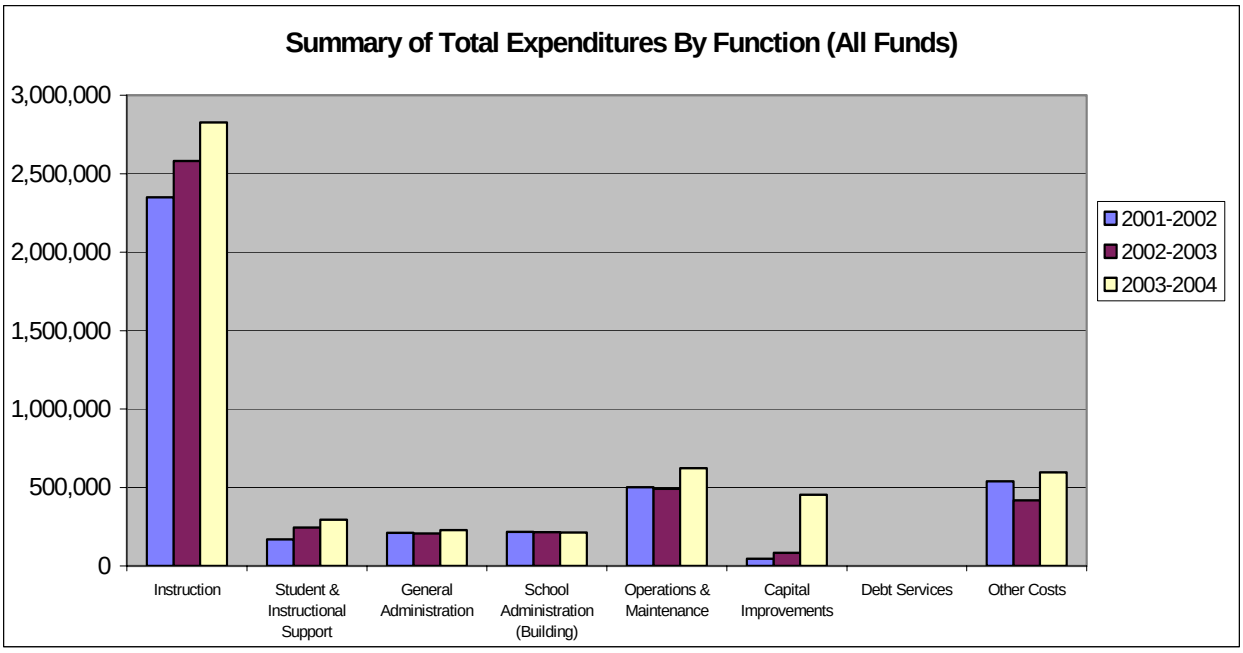
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,348,539	58%	2,580,924	61%	10%	2,828,228	54%	10%
Student & Instructional Support	169,639	4%	244,301	6%	44%	293,170	6%	20%
General Administration	211,232	5%	206,534	5%	-2%	226,977	4%	10%
School Administration (Building)	215,551	5%	214,570	5%	0%	213,225	4%	-1%
Operations & Maintenance	500,854	12%	490,617	12%	-2%	621,516	12%	27%
Capital Improvements	44,638	1%	84,029	2%	88%	454,025	9%	440%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	538,985	13%	417,234	10%	-23%	596,394	11%	43%
Total Expenditures	4,029,438	100%	4,238,209	100%	5%	5,233,535	100%	23%

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.

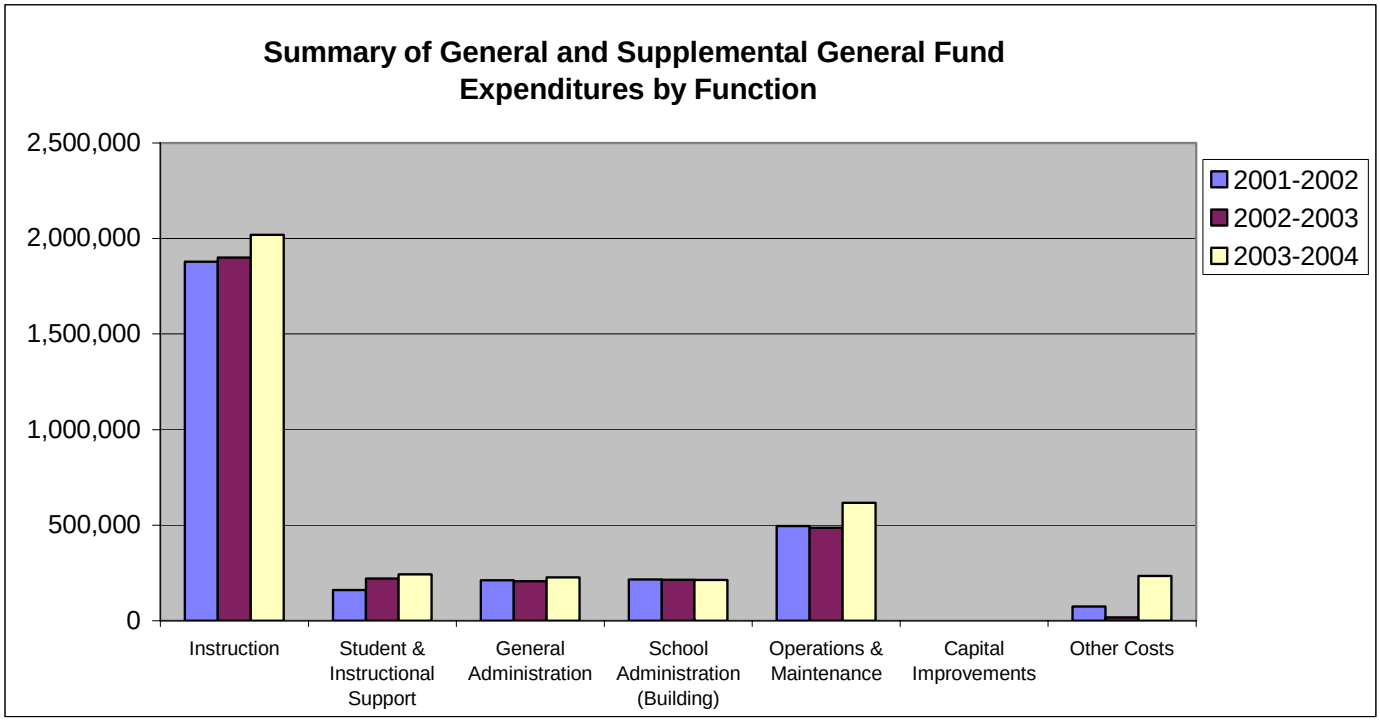
Further definition of what goes into each category:

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



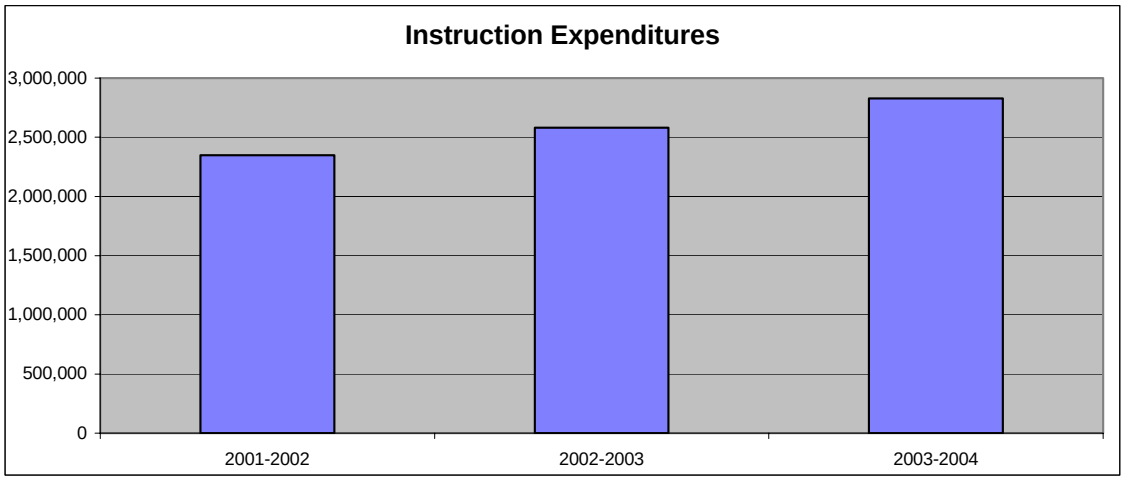
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,878,307	62%	1,899,423	62%	1%	2,018,317	57%	6%
Student & Instructional Support	160,356	5%	221,048	7%	38%	241,691	7%	9%
General Administration	211,232	7%	206,534	7%	-2%	226,977	6%	10%
School Administration (Building)	215,551	7%	214,570	7%	0%	213,225	6%	-1%
Operations & Maintenance	494,535	16%	486,267	16%	-2%	616,354	17%	27%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	74,666	2%	16,805	1%	-77%	233,891	7%	1292%
Total Expenditures	3,034,647	100%	3,044,647	100%	0%	3,550,455	100%	17%
Amount per Pupil	$6,283		$6,344		1%	$7,101		12%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,750,861		1,714,540	-2%		1,804,374	5%
Federal Funds	52,022		91,265	75%		84,746	-7%
Supplemental General	127,446		184,883	45%		213,943	16%
Bilingual Education	21,571		17,290	-20%		25,500	47%
Capital Outlay	161,548		132,964	-18%		253,720	91%
Driver Education	14,255		18,099	27%		4,875	-73%
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	6,554		7,506	15%		8,242	10%
Special Education	126,443		345,833	174%		371,828	8%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	64,426		39,611	-39%		61,000	54%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	23,413		28,933	24%			
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	2,348,539		2,580,924	10%		2,828,228	10%
Enrollment (FTE)*	483.0		479.9	-1%		500.0	4%
Amount per Pupil	4,862		5,378	11%		5,656	5%
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	2,348,539		2,580,924	10%		2,828,228	10%



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.

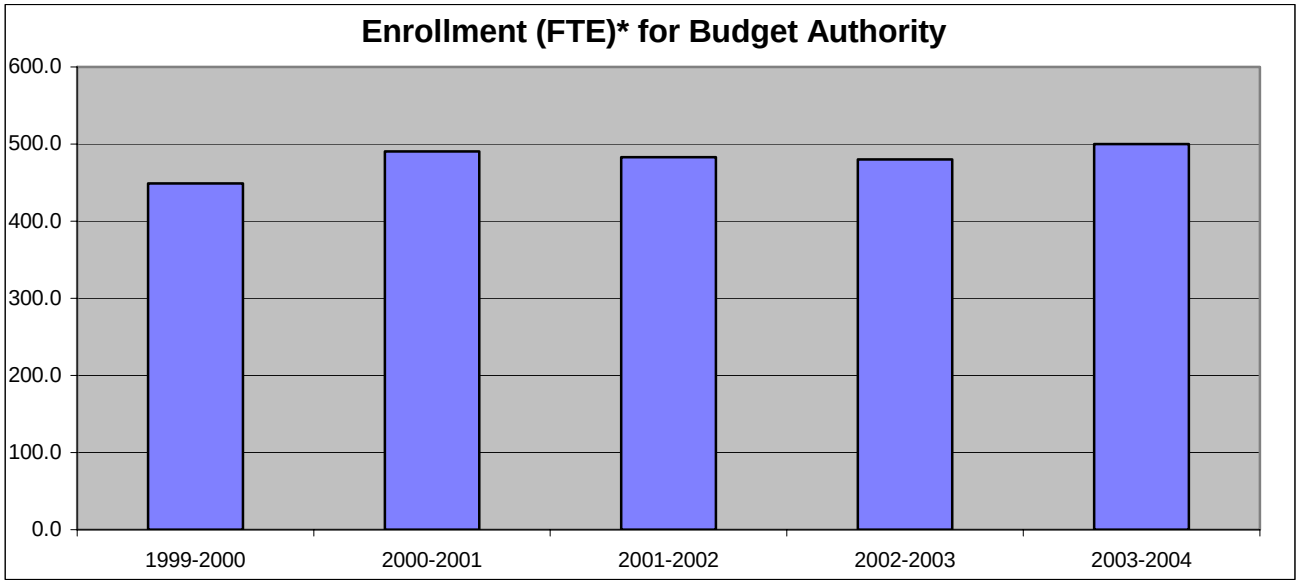
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

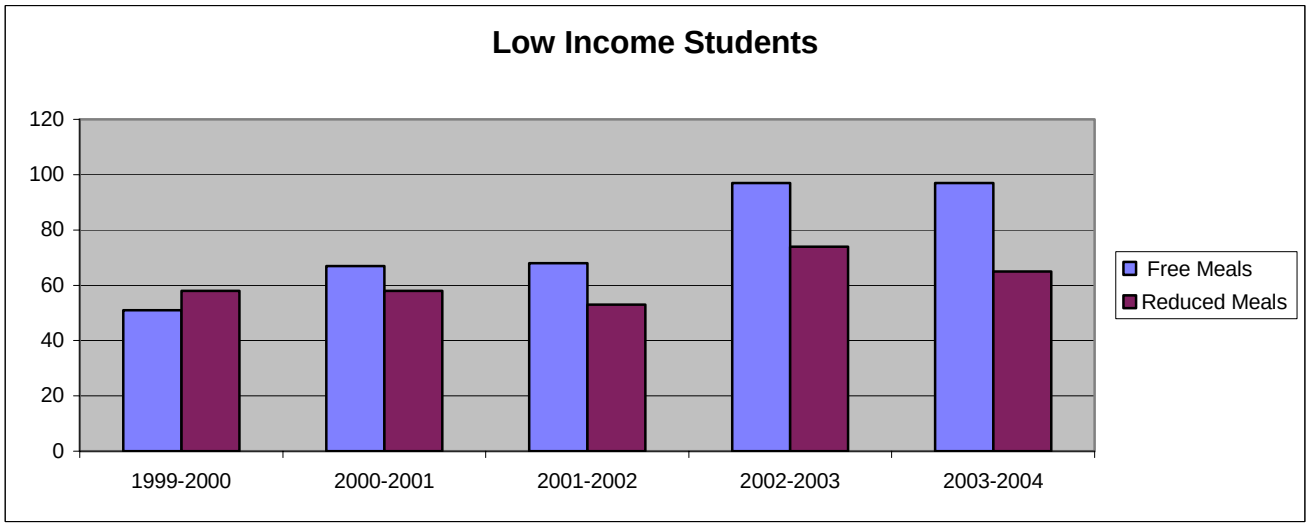
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,324,498	14,690	1,997,907	0		0	1,311,901
Supplemental General	755,500	100,000	0				655,500
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	25,500			0	0	25,500	0
Capital Outlay	807,745	527,786		0	0	0	279,959
Driver Training	7,587	337	2,250		0	5,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	278,464	18,192	2,701	55,196	0	105,000	97,375
Professional Development	26,479	5,479	0	0	0	21,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	8,242	388		0	0	7,554	300
Special Education	383,317	63,828	0	0	15,000	304,489	0
Vocational Education	61,000			0	0	61,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	0	0	0		0		0
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	84,746	0	xxxxxxxxxxx	84,746	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	5,763,078	730,700	2,002,858	139,942	15,000	529,543	2,345,035
Less Transfers	529,543						
TOTAL Budget Expenditures	$5,233,535						

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)*	449.0	490.5	9%	483.0	-2%	479.9	-1%	500.0	4%
Number of Students - Free Meals	51	67	31%	68	1%	97	43%	97	0%
Number of Students - Reduced Meals	58	58	0%	53	-9%	74	40%	65	-12%

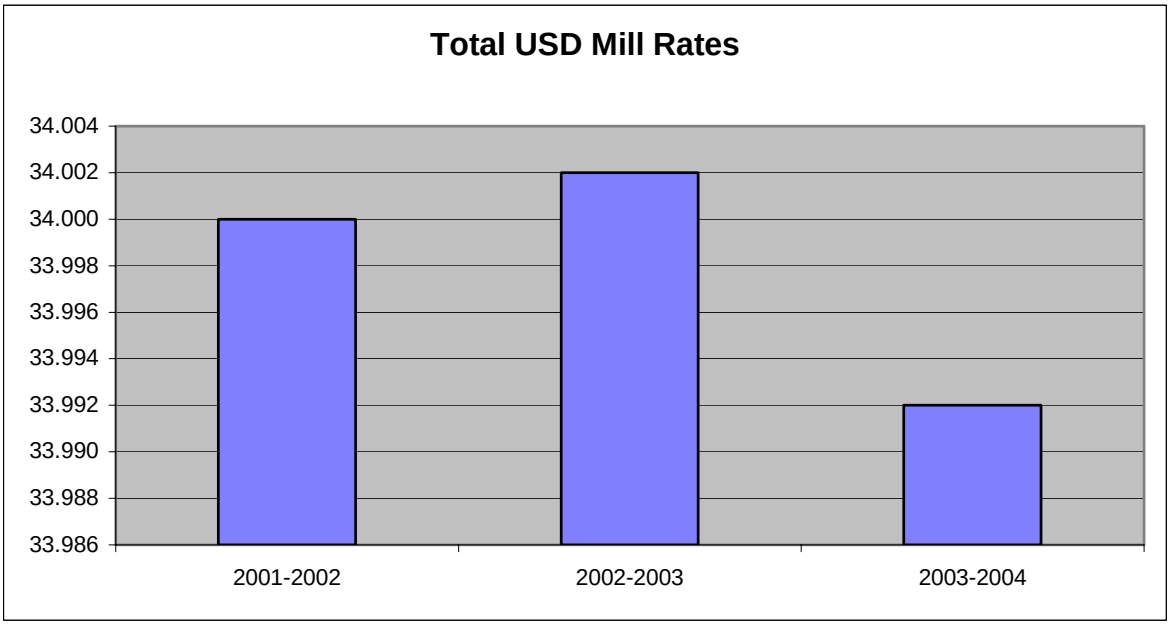




*FTE for state aid and budget authority purposes for general fund.

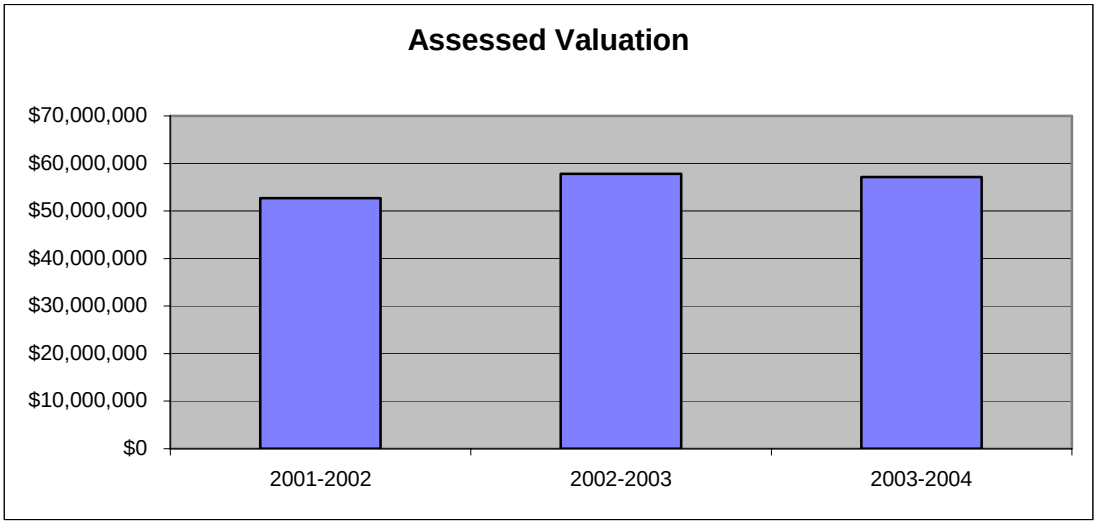
Miscellaneous Information
Mill Rates by Fund

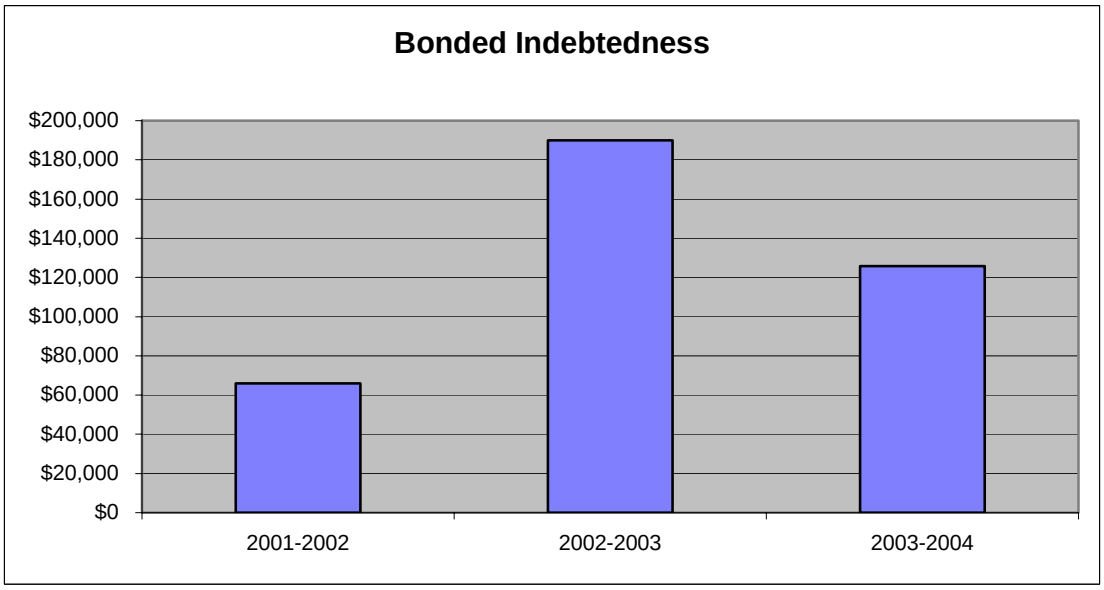
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	10.000	10.002	9.992
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**34.000**	**34.002**	**33.992**
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	1.000	1.000	0.999
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.000**	**1.000**	**0.999**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$52,691,007	$57,831,440	$57,170,318
Bonded Indebtedness	66,010	189,889	125,838





USD# 226
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.8	249,415	65,636	3.8	250,394	65,893
Teachers (Full Time)	37.8	1,400,689	37,055	36.8	1,406,175	38,211
Other Certified (Licensed) Personnel	4.0	173,423	43,356	4.0	177,645	44,411
Classified Personnel	23.5	481,251	20,479	23.5	493,882	21,016
Substitutes/Temporary Help	XXXXX	25,284	XXXXXXXXXXX	XXXXX	28,000	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.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