Budget at a Glance

2005 - 2006

Anthony-Harper

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Summary of Total Expenditures By Function
(All Funds)

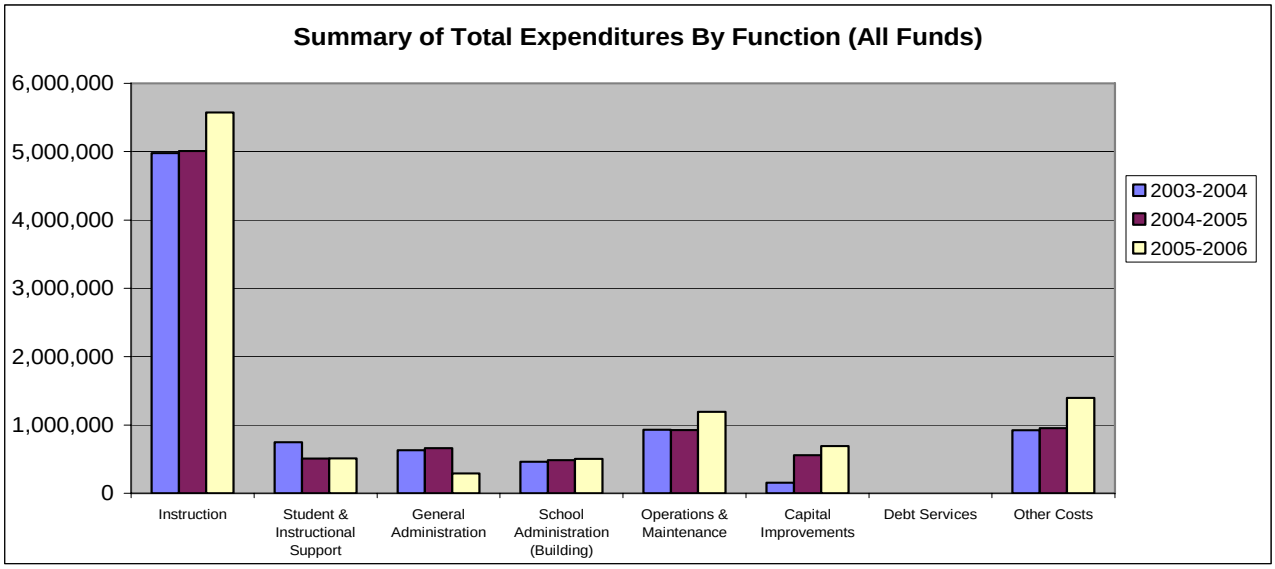
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,980,169	56%	5,008,101	55%	1%	5,576,068	55%	11%
Student & Instructional Support	749,626	8%	508,162	6%	-32%	513,132	5%	1%
General Administration	631,413	7%	661,063	7%	5%	291,653	3%	-56%
School Administration (Building)	463,269	5%	487,445	5%	5%	506,756	5%	4%
Operations & Maintenance	929,394	11%	925,935	10%	0%	1,193,294	12%	29%
Capital Improvements	155,797	2%	557,079	6%	258%	692,541	7%	24%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	921,534	10%	954,095	10%	4%	1,397,752	14%	47%
Total Expenditures	8,831,202	100%	9,101,880	100%	3%	10,171,196	100%	12%
Amount per Pupil	$9,350		$9,926		6%	$11,264		13%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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.

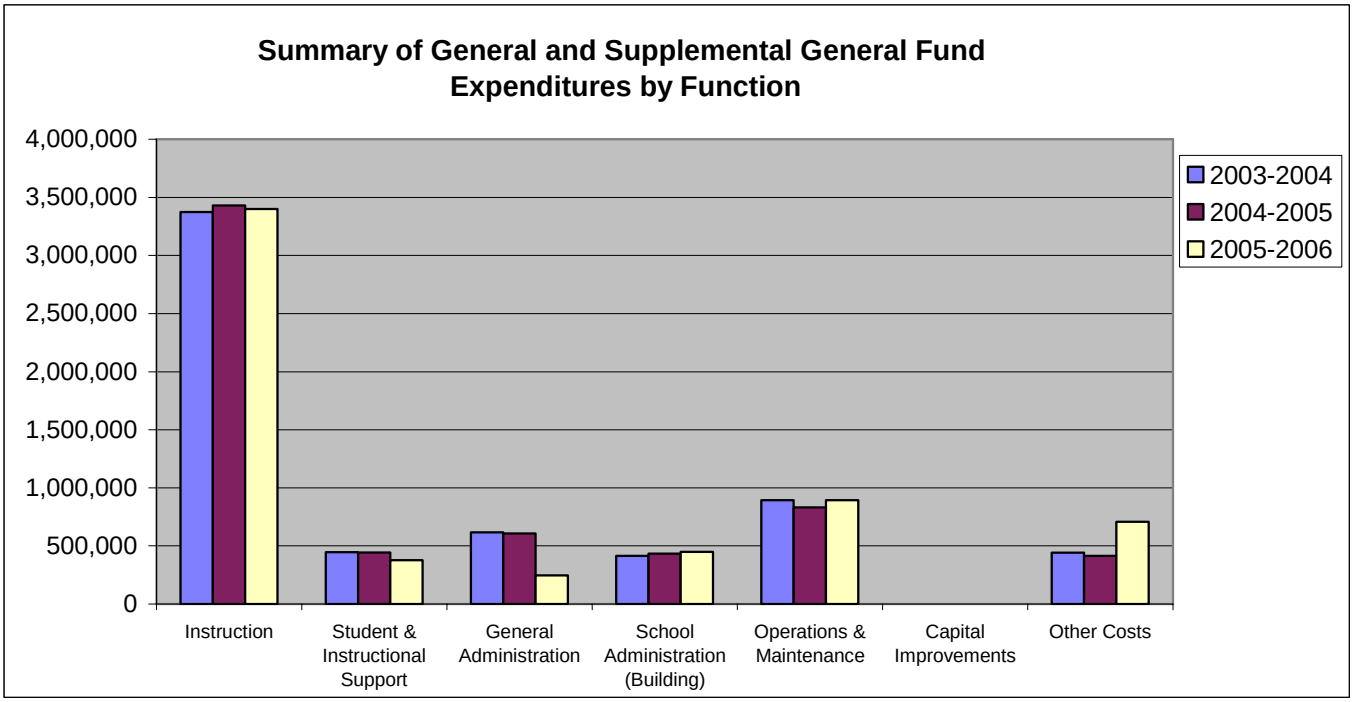
Further definition of what goes into each category:

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



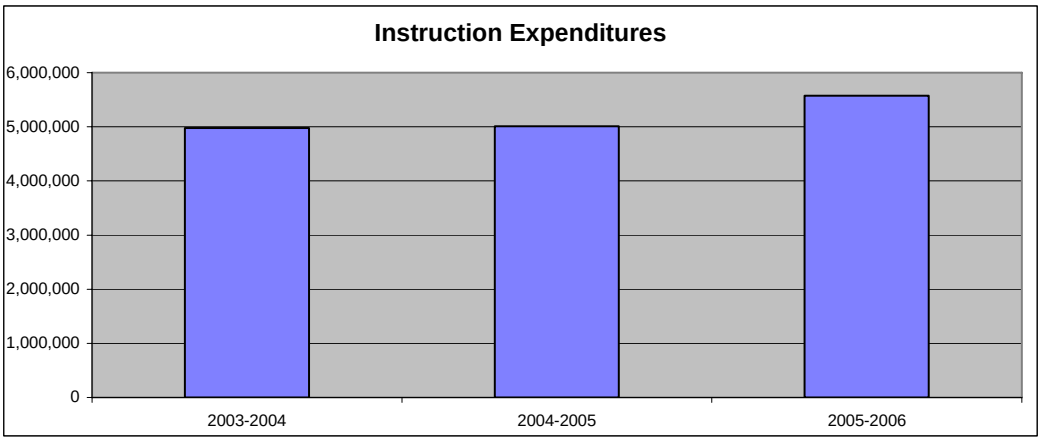
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,374,453	55%	3,429,394	56%	2%	3,400,751	56%	-1%
Student & Instructional Support	446,885	7%	444,246	7%	-1%	376,487	6%	-15%
General Administration	617,606	10%	606,962	10%	-2%	246,464	4%	-59%
School Administration (Building)	414,660	7%	433,890	7%	5%	447,899	7%	3%
Operations & Maintenance	893,585	14%	832,030	14%	-7%	892,740	15%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	442,788	7%	414,188	7%	-6%	708,471	12%	71%
Total Expenditures	6,189,977	100%	6,160,710	100%	0%	6,072,812	100%	-1%
Amount per Pupil	$6,554		$6,718		3%	$6,725		0%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,374,453		3,429,394	2%		3,400,751	-1%
Federal Funds	399,381		367,555	-8%		339,128	-8%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						77,000	
At Risk (K-12)						280,000	
Bilingual Education	0		0	0%		6,000	0%
Capital Outlay	0		0	0%		156,750	0%
Driver Education	3,516		3,966	13%		6,280	58%
Declining Enrollment						0	
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	822,046		831,240	1%		935,563	13%
Vocational Education	315,773		225,793	-28%		236,000	5%
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			120,418			138,596	15%
Contingency Reserve	0		0	0%			
Text Book & Student Material	65,000		29,735	-54%			
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	4,980,169		5,008,101	1%		5,576,068	11%
Enrollment (FTE)*	944.5		917.0	-3%		903.0	-2%
Amount per Pupil	5,273		5,461	4%		6,175	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,980,169		5,008,101	1%		5,576,068	11%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

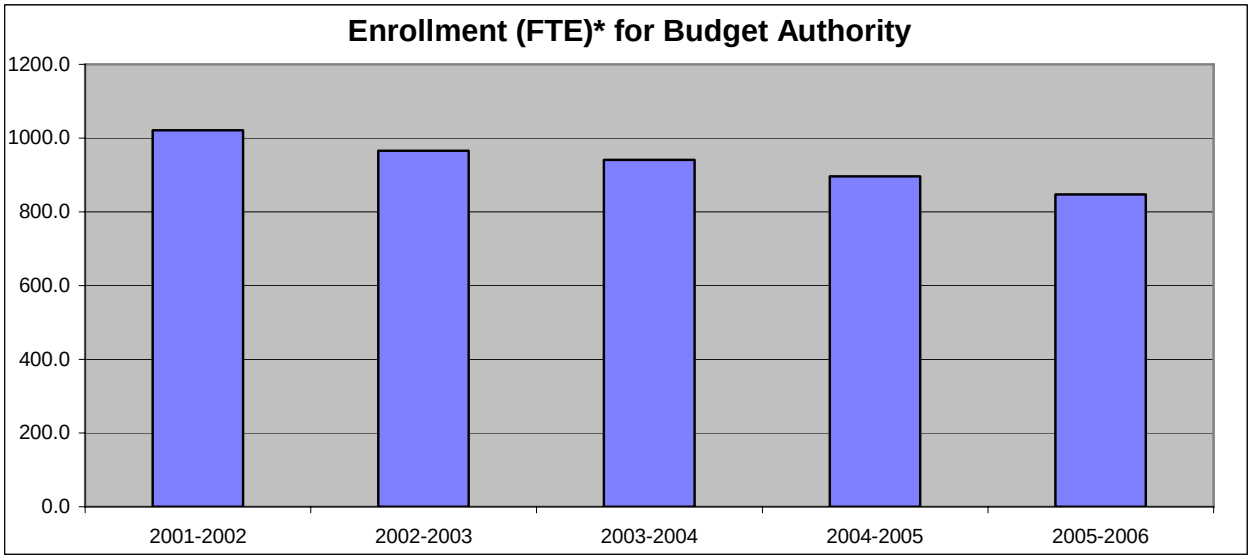
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

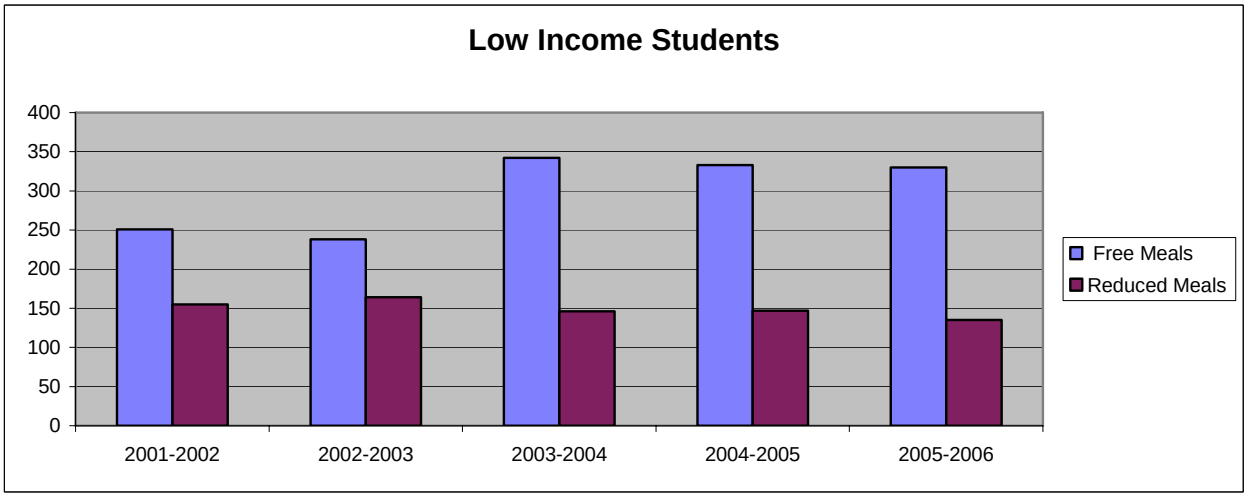
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,350,167	0	5,604,981	0		0	745,186
Supplemental General	1,323,645	0	545,474				778,171
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	77,000	0		0	0	77,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	280,000	0		0	0	280,000	0
Bilingual Education	6,000			0	0	6,000	0
Capital Outlay	1,379,291	1,015,081	42,681	0	45,000	0	276,529
Driver Training	10,530	8,930	1,600		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	425,365	48,998	5,342	198,746	0	40,000	132,279
Professional Development	12,750	0	750	0	0	12,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,050,852	95,852	0	0	0	955,000	0
Vocational Education	236,000			0	0	231,000	5,000
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	273,893	0	273,893				
Tuition Reimbursement		0	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	346,703	635	xxxxxxxxxxx	346,068	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	11,772,196	1,169,496	6,474,721	544,814	45,000	1,601,000	1,937,165
Less Transfers	1,601,000						
TOTAL Budget Expenditures	$10,171,196						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	1,021.8	965.8	-5%	940.8	-3%	896.5	-5%	847.0	-6%
Number of Students - Free Meals	251	238	-5%	342	44%	333	-3%	330	-1%
Number of Students - Reduced Meals	155	164	6%	146	-11%	147	1%	135	-8%

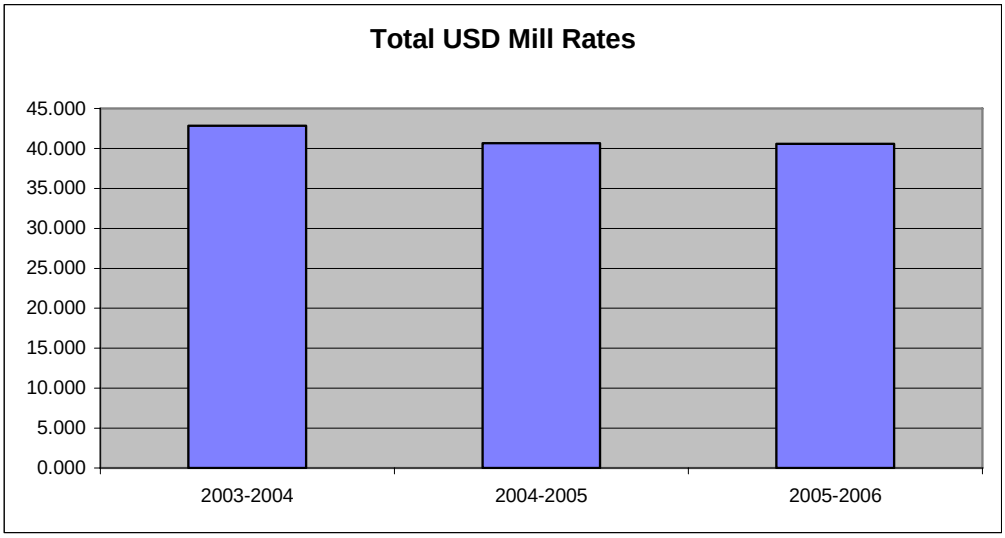




*FTE for state aid and budget authority purposes for general fund.

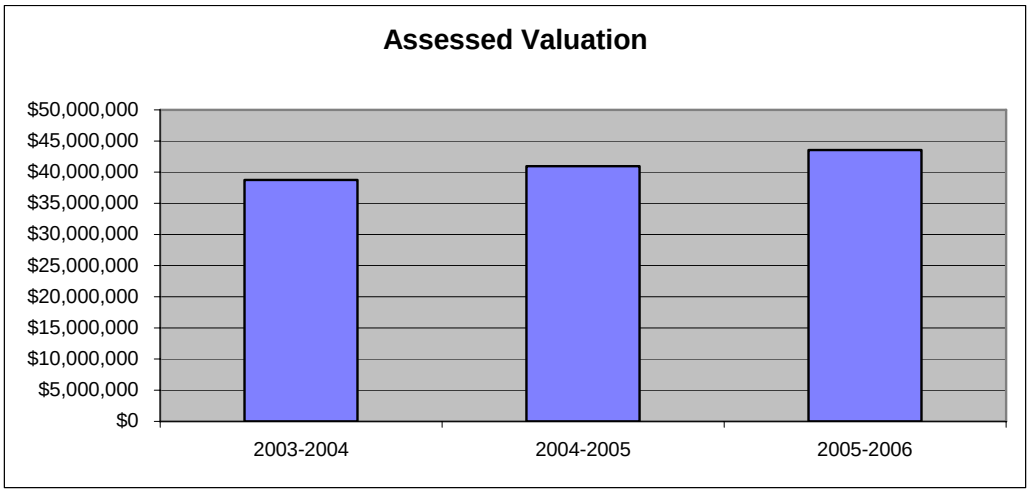
Miscellaneous Information
Mill Rates by Fund

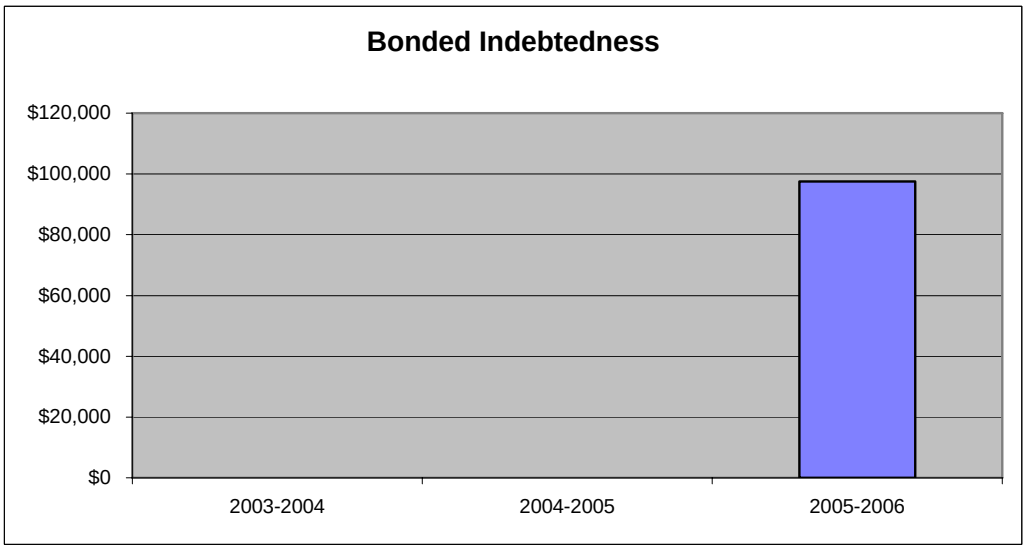
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	17.869	15.668	17.075
Adult Education	0.000	0.000	0.000
Capital Outlay	4.972	4.990	3.500
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	**42.841**	**40.658**	**40.575**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$38,742,285	$40,938,675	$43,552,070
Bonded Indebtedness	0	0	97,530





USD# 361
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.0	555,614	55,561	10.0	588,853	58,885	10.0	612,407	61,241
Teachers (Full Time)	68.0	2,603,426	38,286	68.0	2,748,120	40,414	67.5	2,858,044	42,341
Other Certified (Licensed) Personnel	6.1	279,556	45,829	7.5	308,302	41,107	7.5	320,634	42,751
Classified Personnel	67.0	949,106	14,166	67.0	993,742	14,832	67.0	1,033,491	15,425
Substitutes/Temporary Help	XXXXXXX	121,376	XXXXXXXXXXX	XXXXXXX	150,596	XXXXXXXXXXX	XXXXXXX	150,000	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