Budget at a Glance

2003 - 2004

GEARY COUNTY USD #475

Junction City, Kansas

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USD# 475

Summary of Total Expenditures By Function
(All Funds)

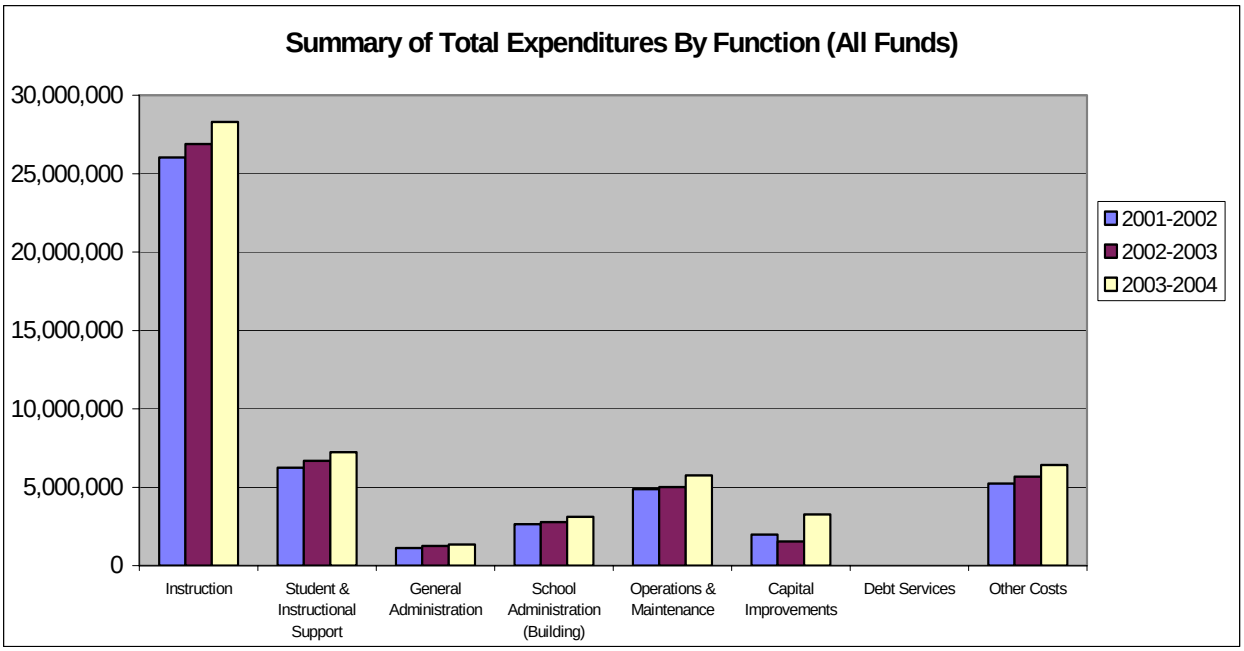
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	26,030,919	54%	26,880,951	54%	3%	28,286,816	51%	5%
Student & Instructional Support	6,244,636	13%	6,686,633	13%	7%	7,220,162	13%	8%
General Administration	1,117,563	2%	1,253,137	3%	12%	1,349,174	2%	8%
School Administration (Building)	2,640,688	5%	2,773,531	6%	5%	3,104,702	6%	12%
Operations & Maintenance	4,885,575	10%	5,010,868	10%	3%	5,756,551	10%	15%
Capital Improvements	1,964,242	4%	1,539,673	3%	-22%	3,270,000	6%	112%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,238,772	11%	5,668,537	11%	8%	6,405,125	12%	13%
Total Expenditures	48,122,395	100%	49,813,330	100%	4%	55,392,530	100%	11%

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.

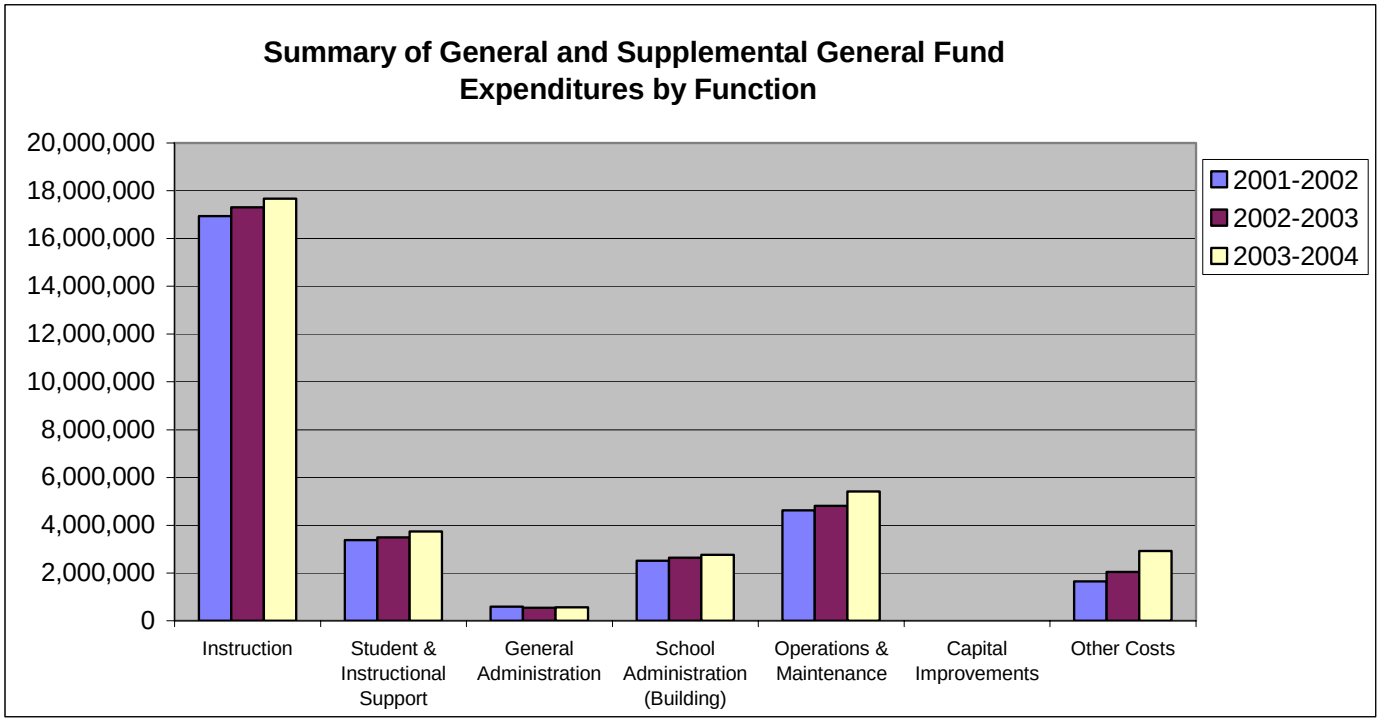
Further definition of what goes into each category:

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



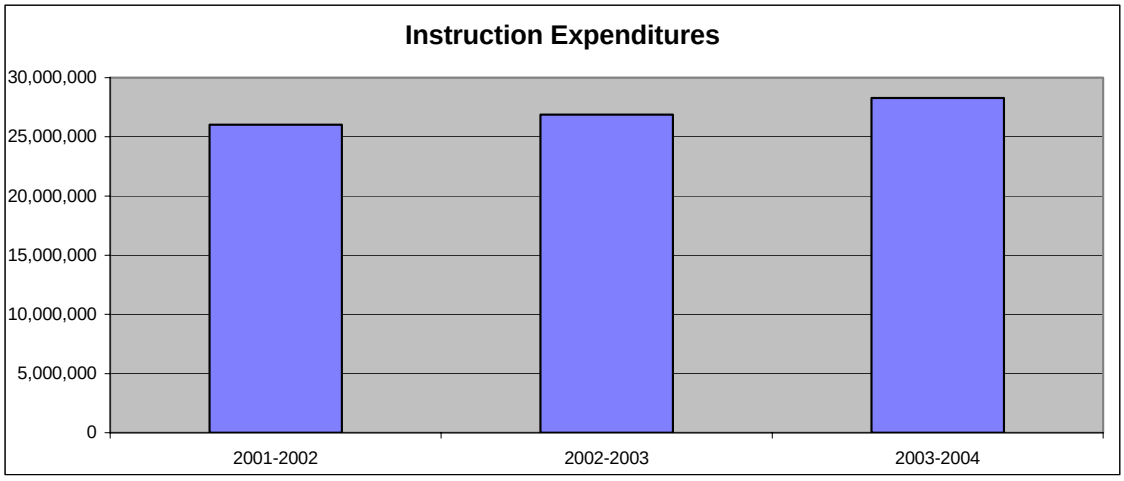
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	16,943,055	57%	17,311,142	56%	2%	17,673,732	53%	2%
Student & Instructional Support	3,381,819	11%	3,488,708	11%	3%	3,735,418	11%	7%
General Administration	595,942	2%	546,941	2%	-8%	572,747	2%	5%
School Administration (Building)	2,513,606	8%	2,642,218	9%	5%	2,764,972	8%	5%
Operations & Maintenance	4,631,413	16%	4,807,580	16%	4%	5,410,591	16%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,651,443	6%	2,044,093	7%	24%	2,920,570	9%	43%
Total Expenditures	29,717,278	100%	30,840,682	100%	4%	33,078,030	100%	7%
Amount per Pupil	$4,943		$5,068		3%	$5,348		6%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	13,452,874		12,819,818	-5%		12,559,270	-2%
Federal Funds	3,430,361		3,465,371	1%		4,154,247	20%
Supplemental General	3,490,181		4,491,324	29%		5,114,462	14%
Bilingual Education	74,000		104,300	41%		142,000	36%
Capital Outlay	25,395		92,806	265%		410,000	342%
Driver Education	18,414		3,409	-81%		32,000	839%
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	160,189		146,571	-9%		182,370	24%
Special Education	4,488,770		4,782,454	7%		5,017,850	5%
Technology Education	102,000		102,000	0%			
Transportation	0		0	0%			
Vocational Education	601,446		612,809	2%		650,117	6%
Gifts/Grants	48,556		18,312	-62%		15,000	-18%
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	47,652		159,347	234%			
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	25,939,838		26,798,521	3%		28,277,316	6%
Enrollment (FTE)*	6,012.5		6,085.4	1%		6,185.0	2%
Amount per Pupil	4,314		4,404	2%		4,572	4%
Adult Education	86,759		78,591	-9%		0	-100%
Adult Supplemental Education	4,322		3,839	-11%		9,500	147%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	26,030,919		26,880,951	3%		28,286,816	5%



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.

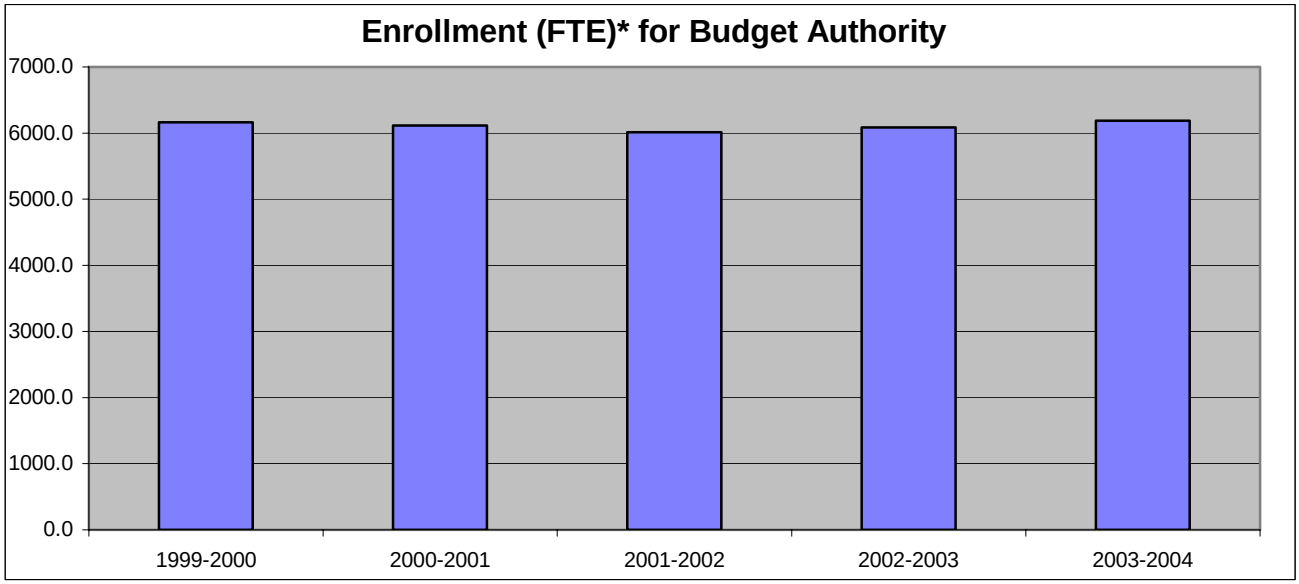
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

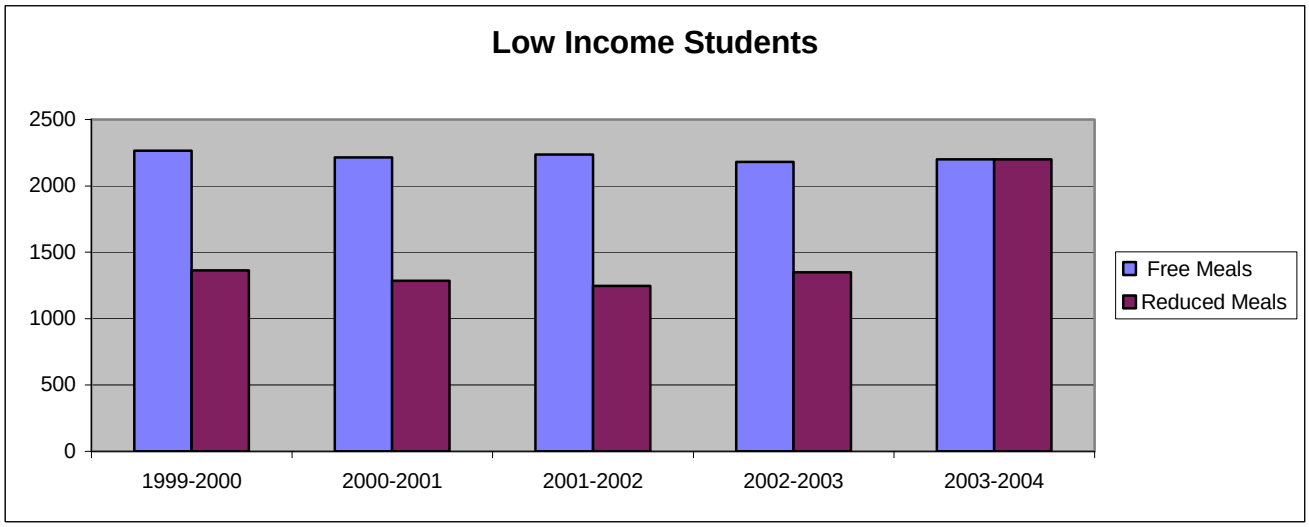
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	30,878,504	0	22,571,051	6,000,000		0	2,307,453
Supplemental General	7,410,000	21,146	5,421,156				1,967,698
Adult Education	0	1,175	0	6,000	0	0	0
Adult Supplemental Education	10,000	6,606			0	0	3,394
Bilingual Education	142,000			0	0	142,000	0
Capital Outlay	4,000,000	4,882,410		100,000	180,000	0	1,474,079
Driver Training	32,000	45,455	6,375		0	0	8,200
Extraordinary School Program	0	0			0	0	0
Food Service	3,000,000	412,984	37,845	1,637,867	0	0	911,304
Professional Development	100,000	35,127	0	2,000	0	100,000	0
Parent Education Program	181,000	161	108,619	0	0	72,381	0
Summer School	200,000	64,285		0	0	152,000	12,000
Special Education	7,500,000	962,288	0	3,020,556	0	4,197,020	1,500
Vocational Education	665,000			95,018	22,909	547,073	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	49,000	15,685					45,800
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	6,435,500	-525,003	xxxxxxxxxxx	7,280,225	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	60,603,004	5,922,319	28,145,046	18,141,666	202,909	5,210,474	6,731,428
Less Transfers	5,210,474						
TOTAL Budget Expenditures	$55,392,530						

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)*	6,161.9	6,115.5	-1%	6,012.5	-2%	6,085.4	1%	6,185.0	2%
Number of Students - Free Meals	2,264	2,215	-2%	2,237	1%	2,181	-3%	2,200	1%
Number of Students - Reduced Meals	1,364	1,285	-6%	1,247	-3%	1,349	8%	2,200	63%

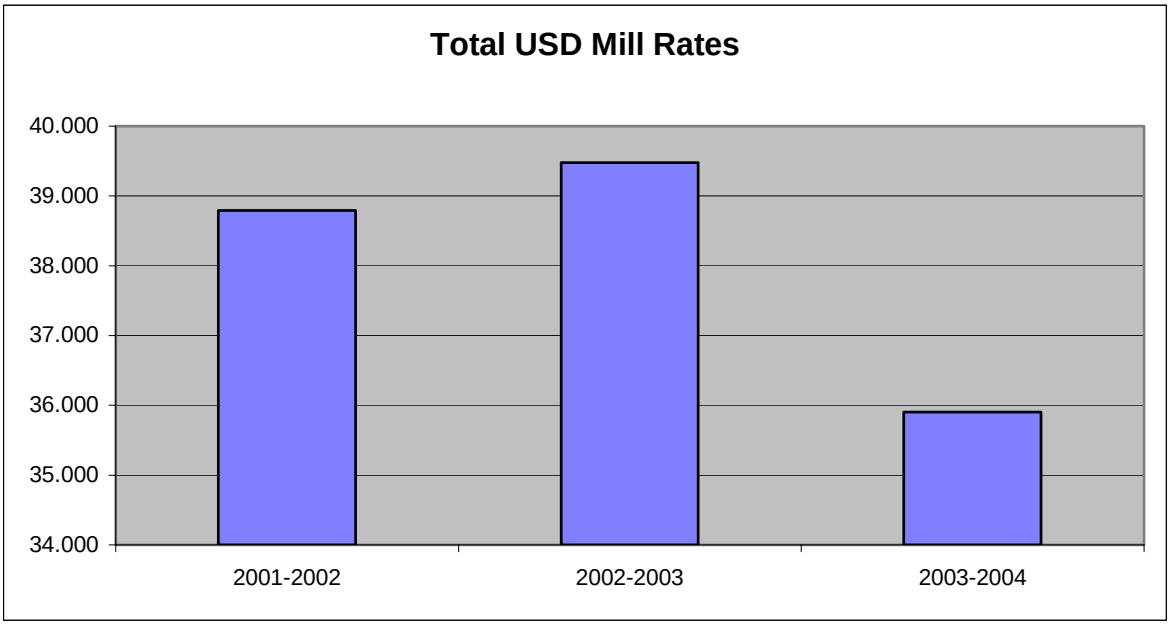




*FTE for state aid and budget authority purposes for general fund.

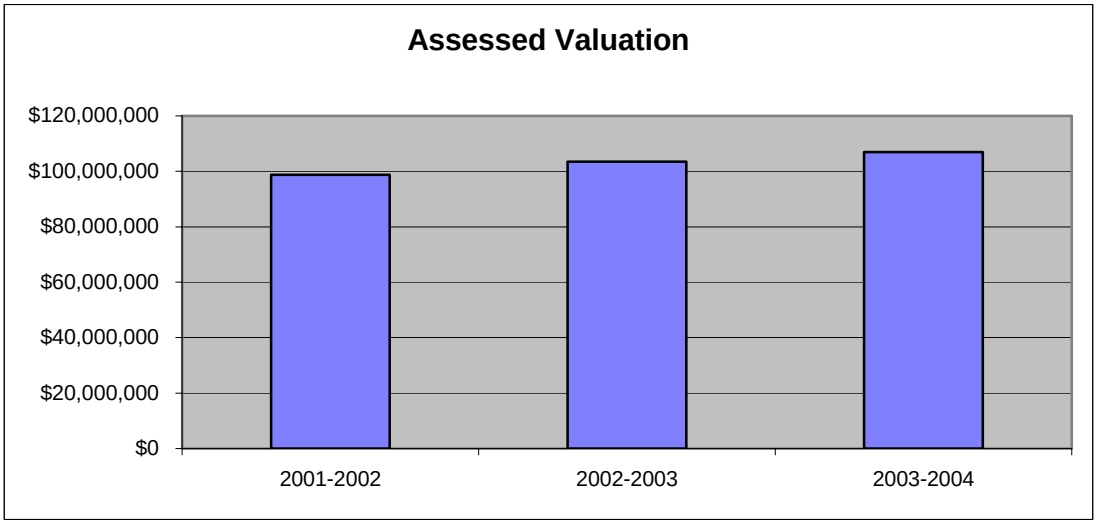
Miscellaneous Information
Mill Rates by Fund

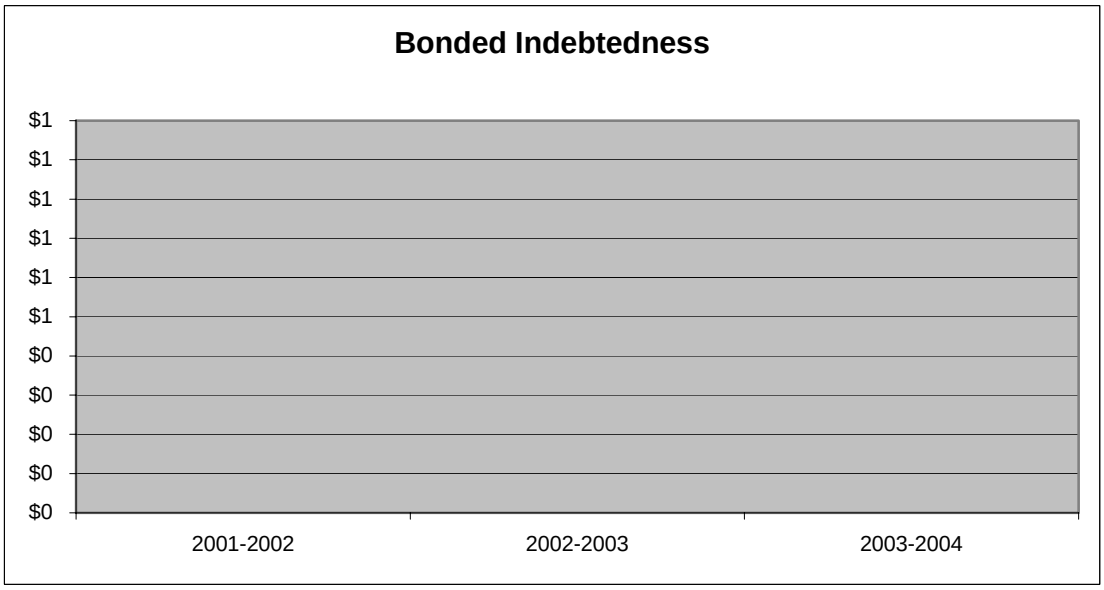
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	14.810	15.491	11.902
Adult Education	0.000	0.000	0.000
Capital Outlay	3.980	3.988	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**38.790**	**39.479**	**35.902**
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	$98,807,598	$103,529,163	$106,982,776
Bonded Indebtedness	0	0	0





USD# 475
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	32.2	2,221,018	68,976	33.0	2,330,012	70,606
Teachers (Full Time)	451.3	17,851,905	39,557	450.6	18,025,900	40,004
Other Certified (Licensed) Personnel	66.4	2,832,546	42,659	63.4	2,841,800	44,823
Classified Personnel	400.0	9,464,018	23,660	400.0	9,700,618	24,252
Substitutes/Temporary Help	XXXXX	323,647	XXXXXXXXXXX	XXXXX	400,000	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