Budget at a Glance

2004 - 2005

Midway-Altoona

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Summary of Total Expenditures By Function
(All Funds)

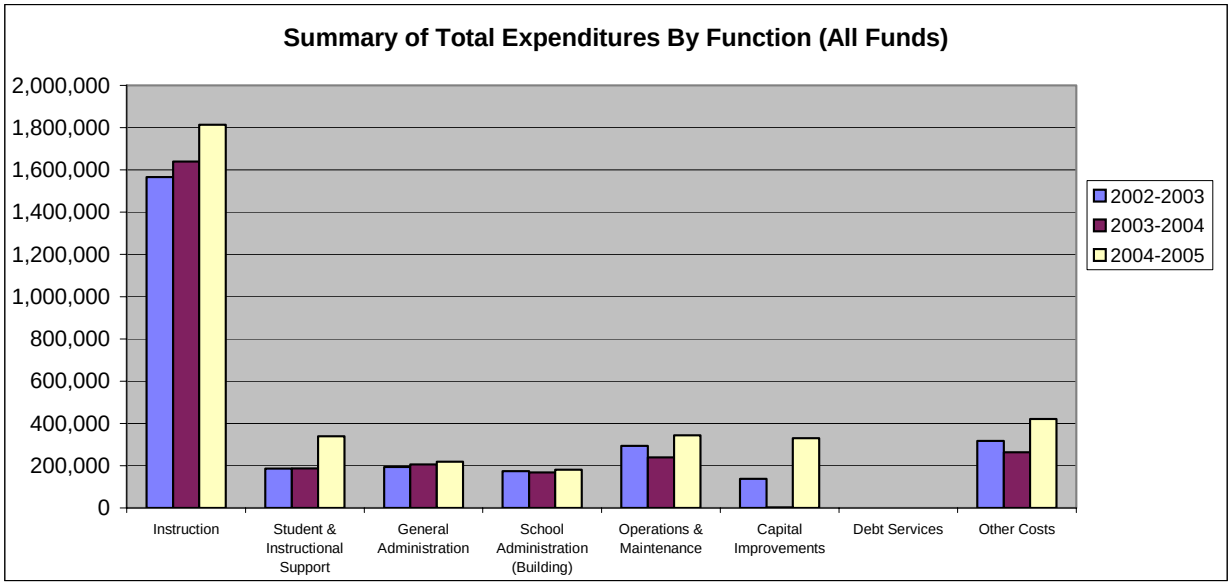
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,566,186	55%	1,639,635	61%	5%	1,813,389	50%	11%
Student & Instructional Support	186,495	6%	187,561	7%	1%	339,383	9%	81%
General Administration	193,648	7%	206,648	8%	7%	219,273	6%	6%
School Administration (Building)	175,262	6%	168,637	6%	-4%	181,561	5%	8%
Operations & Maintenance	294,248	10%	239,872	9%	-18%	344,147	9%	43%
Capital Improvements	138,103	5%	2,410	0%	-98%	330,000	9%	13593%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	317,710	11%	262,695	10%	-17%	421,634	12%	61%
Total Expenditures	2,871,652	100%	2,707,458	100%	-6%	3,649,387	100%	35%
Amount per Pupil	$10,183		$10,659		5%	$13,913		31%

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.

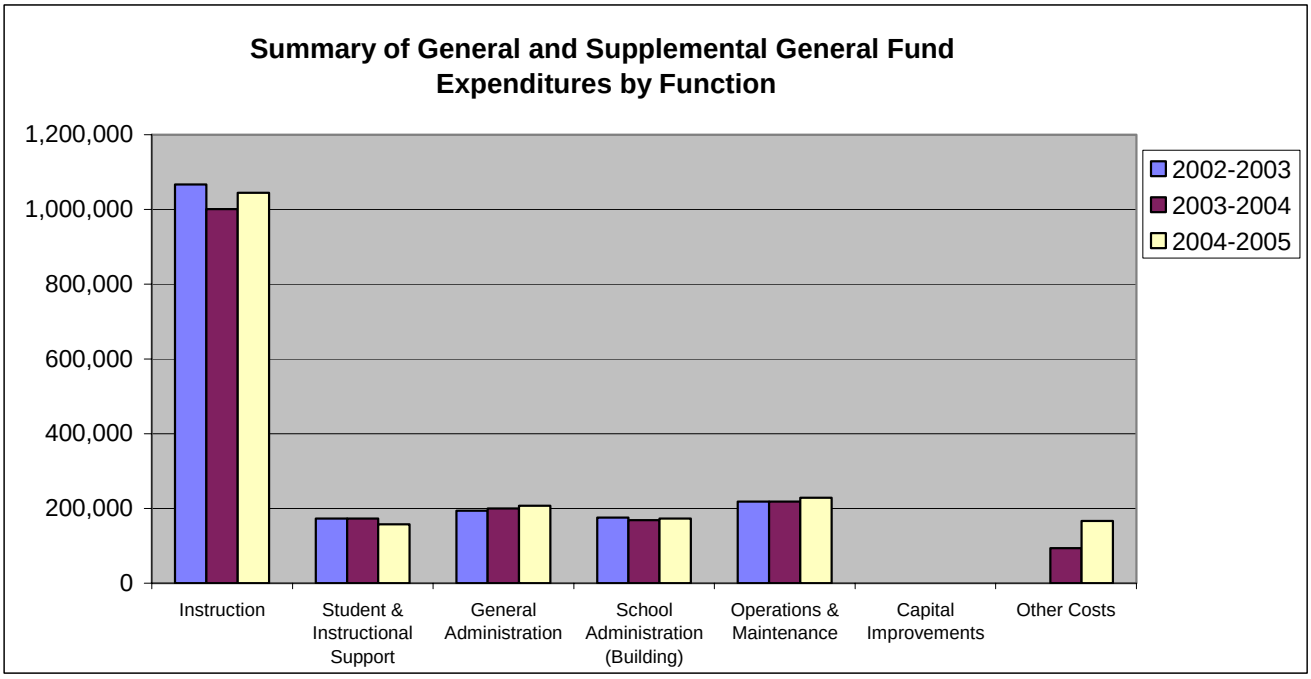
Further definition of what goes into each category:

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



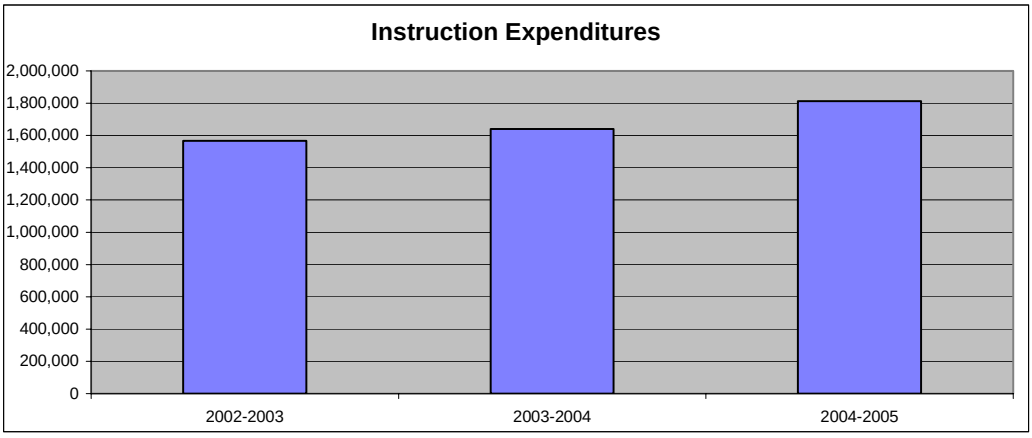
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,066,385	58%	1,000,916	54%	-6%	1,044,210	53%	4%
Student & Instructional Support	173,197	9%	172,920	9%	0%	157,560	8%	-9%
General Administration	193,648	11%	200,131	11%	3%	206,950	10%	3%
School Administration (Building)	175,262	10%	168,637	9%	-4%	173,565	9%	3%
Operations & Maintenance	218,049	12%	218,594	12%	0%	228,650	12%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	93,926	5%	0%	166,550	8%	77%
Total Expenditures	1,826,541	100%	1,855,124	100%	2%	1,977,485	100%	7%
Amount per Pupil	$6,477		$7,304		13%	$7,539		3%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,029,576		958,795	-7%		958,100	0%
Federal Funds	94,770		154,815	63%		147,742	-5%
Supplemental General	36,809		42,121	14%		86,110	104%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,075		94,332	2968%		100,000	6%
Driver Education	3,341		5,011	50%		8,675	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	4,538		0	-100%		0	0%
Special Education	291,814		289,206	-1%		340,000	18%
Technology Education	0						
Transportation	0						
Vocational Education	102,263		95,355	-7%		117,400	23%
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						55,362	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
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	1,566,186		1,639,635	5%		1,813,389	11%
Enrollment (FTE)*	282.0		254.0	-10%		262.3	3%
Amount per Pupil	5,554		6,455	16%		6,913	7%
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	1,566,186		1,639,635	5%		1,813,389	11%



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.

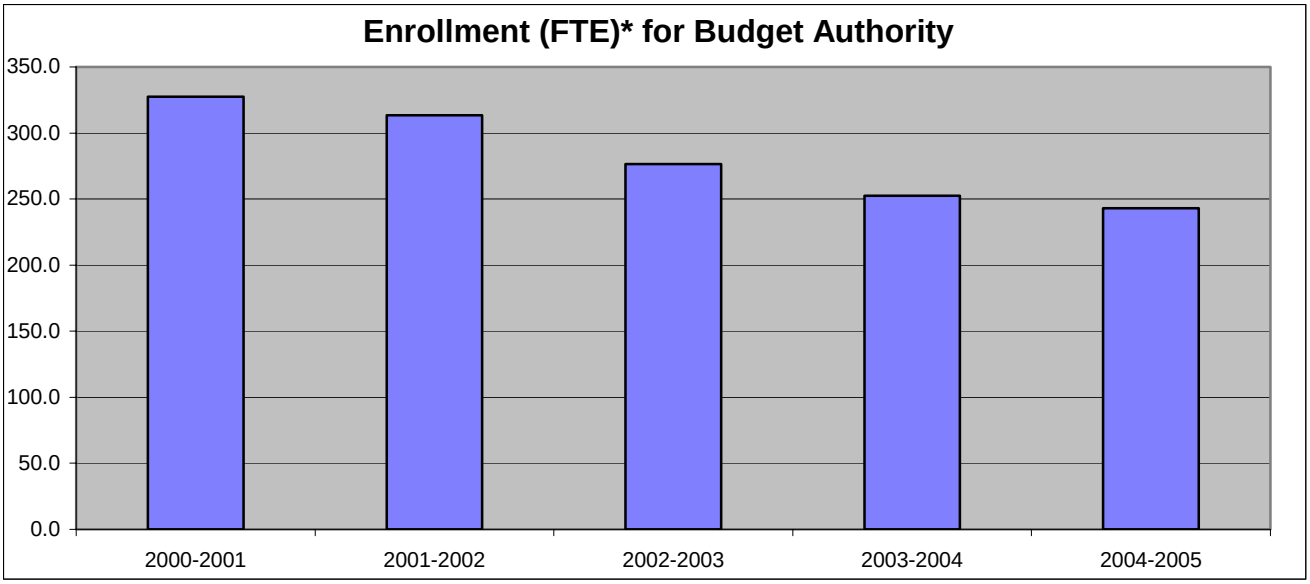
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

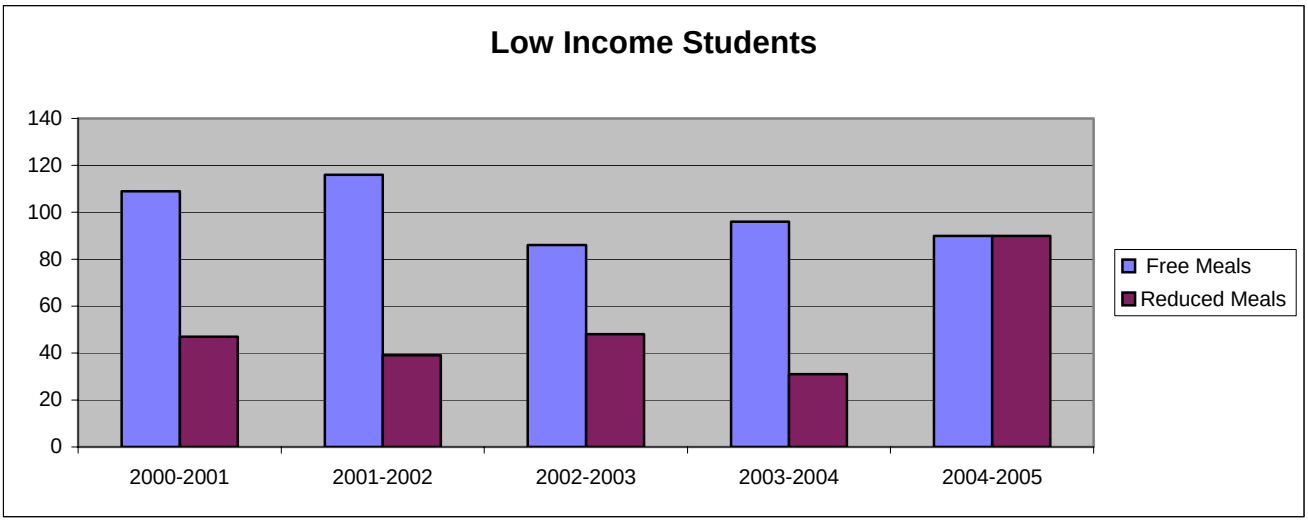
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,120,401	1	1,876,927	0		0	243,473
Supplemental General	238,230	5,379	36,735				196,116
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	595,000	565,213		0	20,000	0	10,000
Driver Training	9,775	6,987	1,932		0	0	856
Extraordinary School Program	0	0			0	0	0
Food Service	185,450	53,332	1,645	65,890	200	23,805	40,578
Professional Development	20,000	20,000	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	410,000	176,959	0	0	0	233,041	0
Vocational Education	124,300			0	0	124,300	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	78,000	72,917					5,083
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	90,635	0	90,635				
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	158,742	5,455	xxxxxxxxxxx	153,287	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,030,533	906,243	2,007,874	219,177	20,200	381,146	496,106
Less Transfers	381,146						
TOTAL Budget Expenditures	$3,649,387						

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)*	327.5	313.5	-4%	276.5	-12%	252.5	-9%	243.0	-4%
Number of Students - Free Meals	109	116	6%	86	-26%	96	12%	90	-6%
Number of Students - Reduced Meals	47	39	-17%	48	23%	31	-35%	90	190%

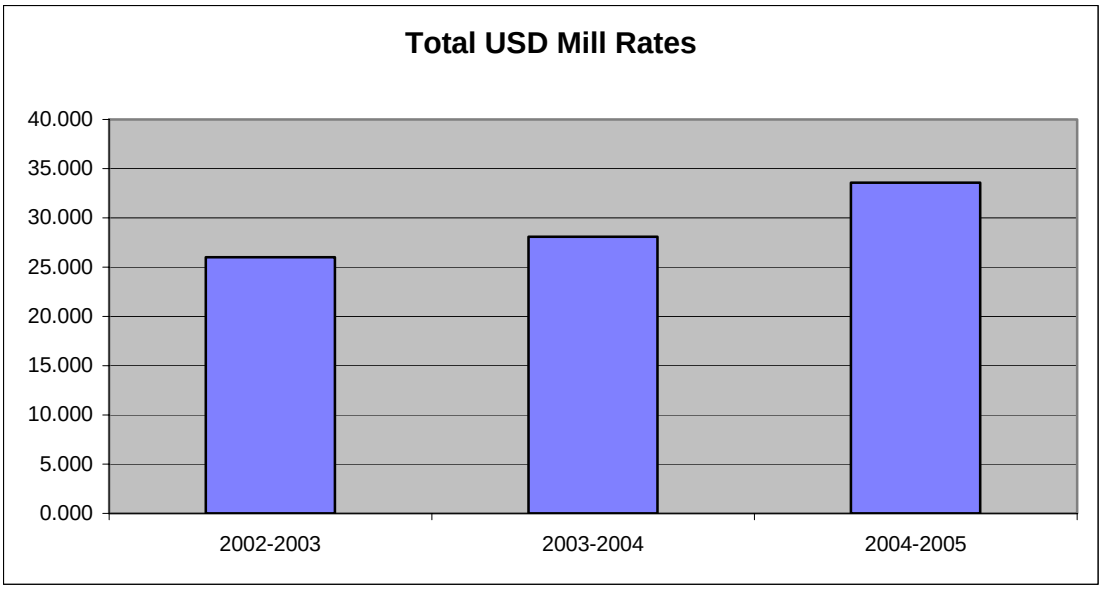




*FTE for state aid and budget authority purposes for general fund.

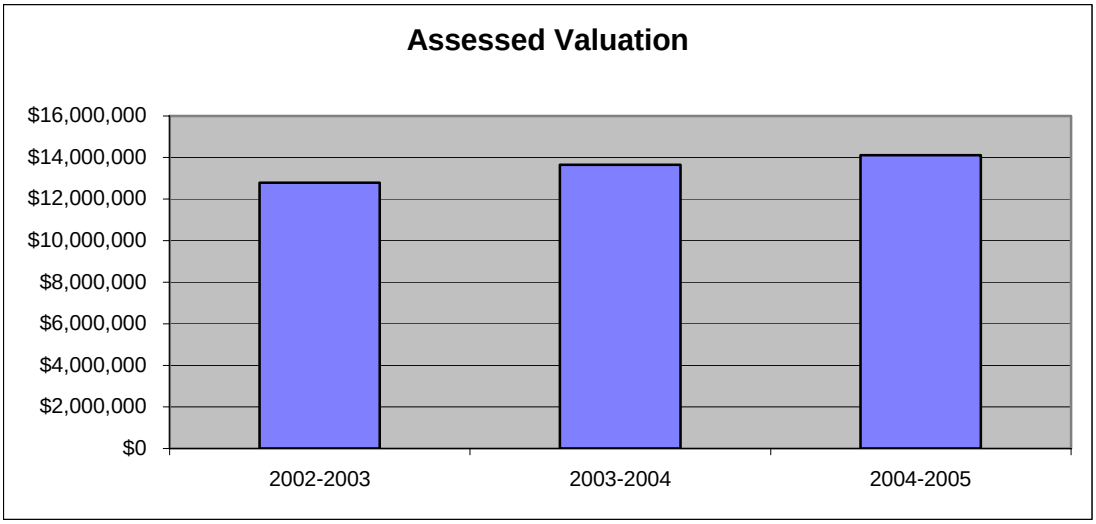
Miscellaneous Information
Mill Rates by Fund

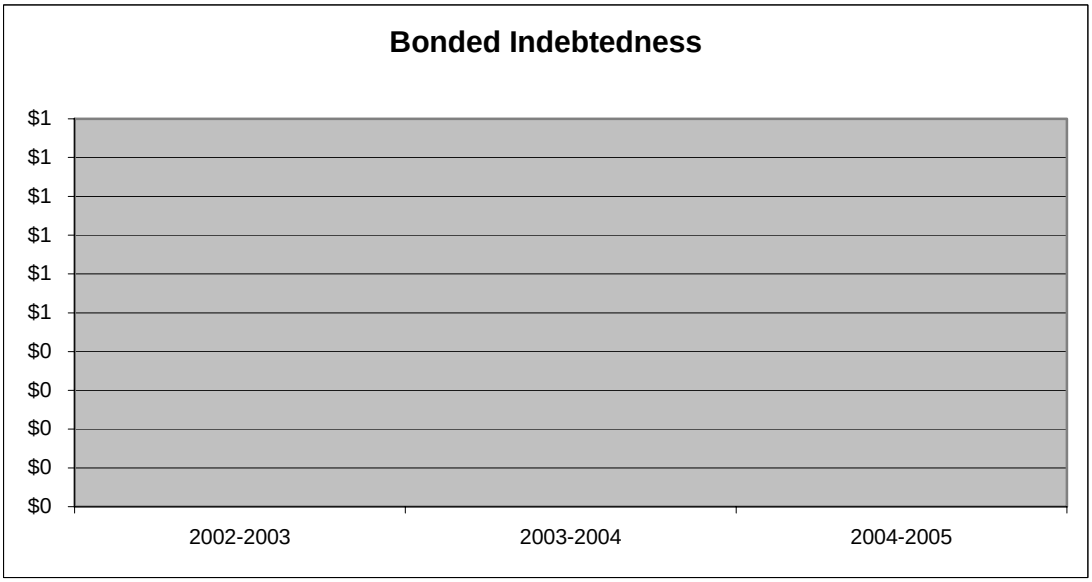
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	6.021	8.075	13.559
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**26.021**	**28.075**	**33.559**
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	$12,782,207	$13,647,581	$14,112,500
Bonded Indebtedness	0	0	0





USD# 387
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)	3.0	179,469	59,823	3.0	184,822	61,607	3.0	186,893	62,298
Teachers (Full Time)	27.2	947,007	34,816	27.0	952,847	35,291	27.0	981,432	36,349
Other Certified (Licensed) Personnel	3.0	120,917	40,306	3.4	125,889	37,026	2.4	93,377	38,907
Classified Personnel	16.3	361,833	22,198	16.2	326,445	20,151	15.2	315,000	20,724
Substitutes/Temporary Help	XXXXXXX	36,976	XXXXXXXXXXX	XXXXXXX	34,893	XXXXXXXXXXX	XXXXXXX	36,000	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