Budget at a Glance

2003 - 2004

CENTRE USD #397

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USD# 397

Summary of Total Expenditures By Function
(All Funds)

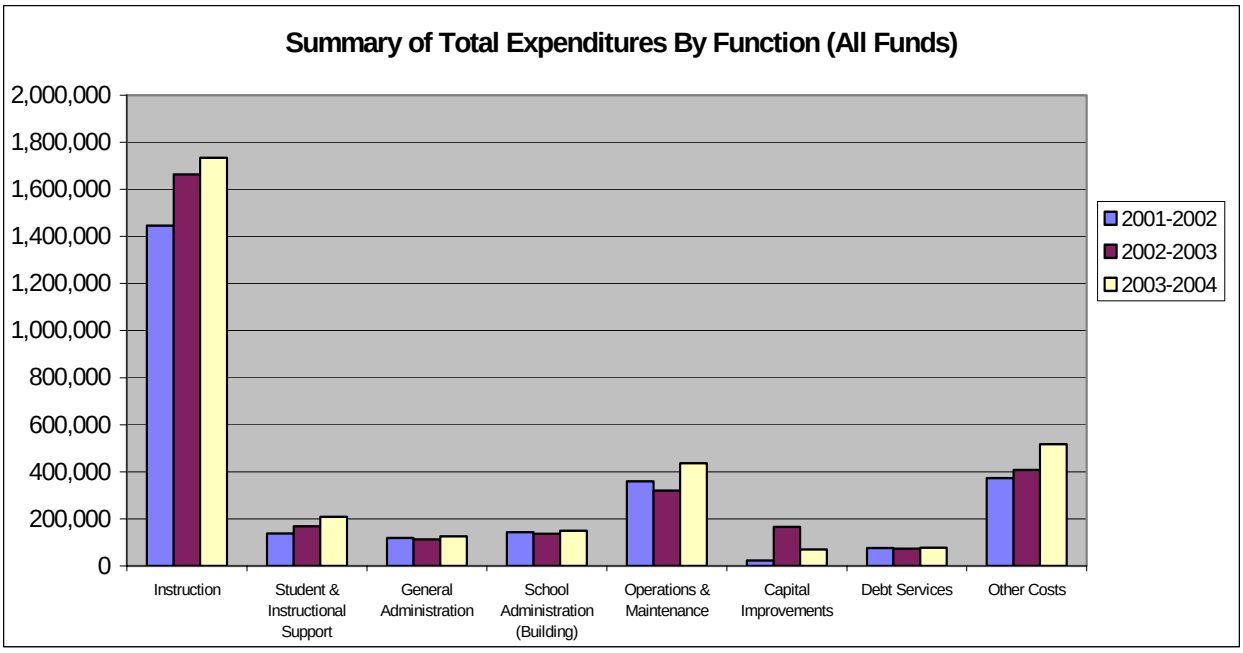
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,446,397	54%	1,662,886	55%	15%	1,734,477	52%	4%
Student & Instructional Support	138,375	5%	167,871	6%	21%	208,855	6%	24%
General Administration	118,394	4%	112,232	4%	-5%	125,645	4%	12%
School Administration (Building)	142,613	5%	136,089	4%	-5%	149,600	5%	10%
Operations & Maintenance	359,503	13%	319,774	10%	-11%	435,972	13%	36%
Capital Improvements	23,332	1%	165,831	5%	611%	70,000	2%	-58%
Debt Services	75,678	3%	73,727	2%	-3%	76,672	2%	4%
Other Costs	373,125	14%	407,742	13%	9%	517,355	16%	27%
Total Expenditures	2,677,417	100%	3,046,152	100%	14%	3,318,576	100%	9%

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.

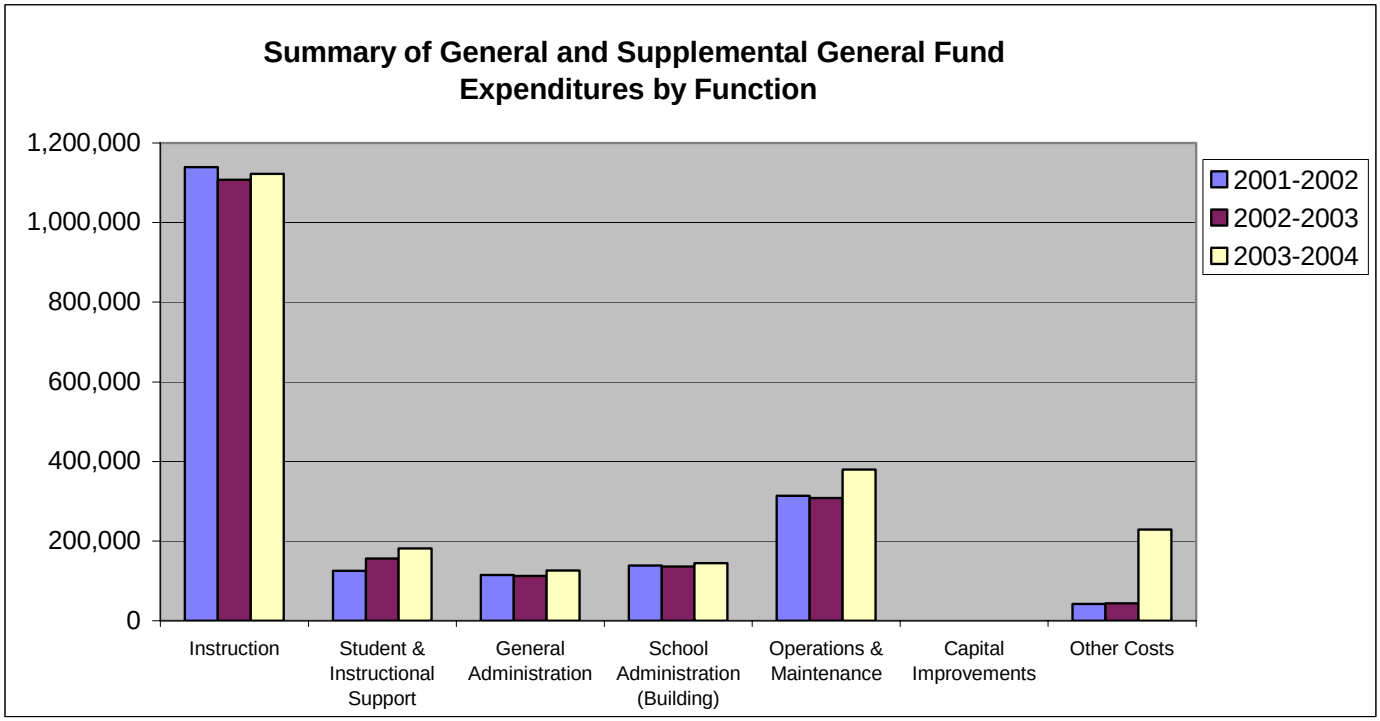
Further definition of what goes into each category:

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



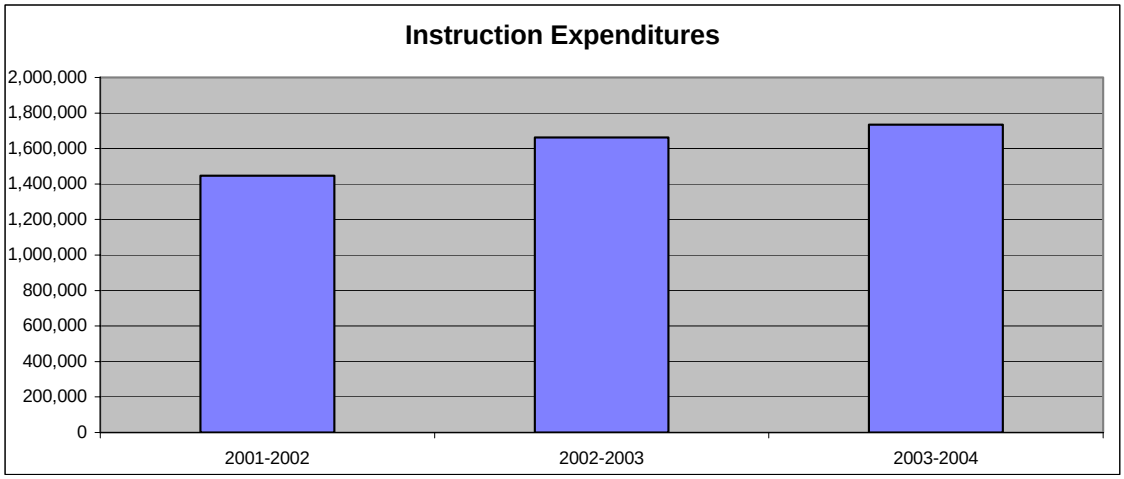
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,139,592	61%	1,107,385	59%	-3%	1,122,017	51%	1%
Student & Instructional Support	125,061	7%	156,102	8%	25%	181,100	8%	16%
General Administration	114,626	6%	112,232	6%	-2%	125,645	6%	12%
School Administration (Building)	138,488	7%	136,089	7%	-2%	144,600	7%	6%
Operations & Maintenance	313,949	17%	308,026	17%	-2%	379,662	17%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	42,184	2%	43,433	2%	3%	228,800	10%	427%
Total Expenditures	1,873,900	100%	1,863,267	100%	-1%	2,181,824	100%	17%
Amount per Pupil	$6,174		$6,678		8%	$8,096		21%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,053,999		1,040,513	-1%		1,024,517	-2%
Federal Funds	60,191		87,997	46%		94,413	7%
Supplemental General	85,593		66,872	-22%		97,500	46%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		939	0%		20,000	2030%
Driver Education	3,140		3,558	13%		10,275	189%
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	2,988		2,586	-13%		12,290	375%
Special Education	130,824		354,742	171%		370,932	5%
Technology Education	13,400		14,665	9%			
Transportation	0		0	0%			
Vocational Education	96,262		87,173	-9%		104,550	20%
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	0		3,841	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	1,446,397		1,662,886	15%		1,734,477	4%
Enrollment (FTE)*	303.5		279.0	-8%		269.5	-3%
Amount per Pupil	4,766		5,960	25%		6,436	8%
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	1,446,397		1,662,886	15%		1,734,477	4%



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.

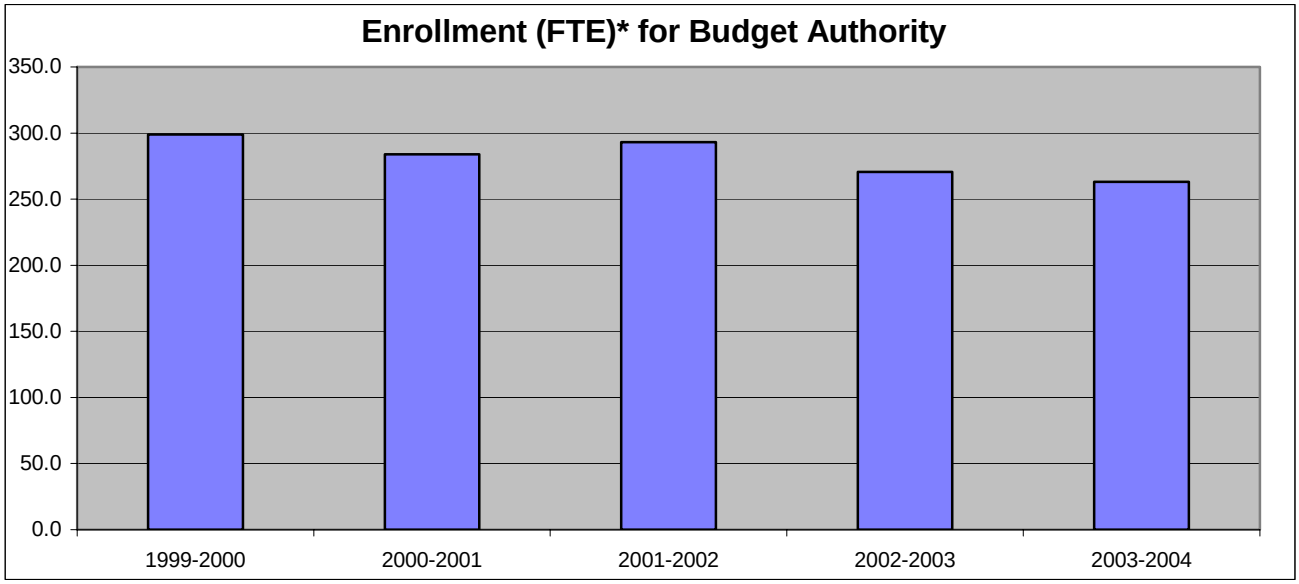
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

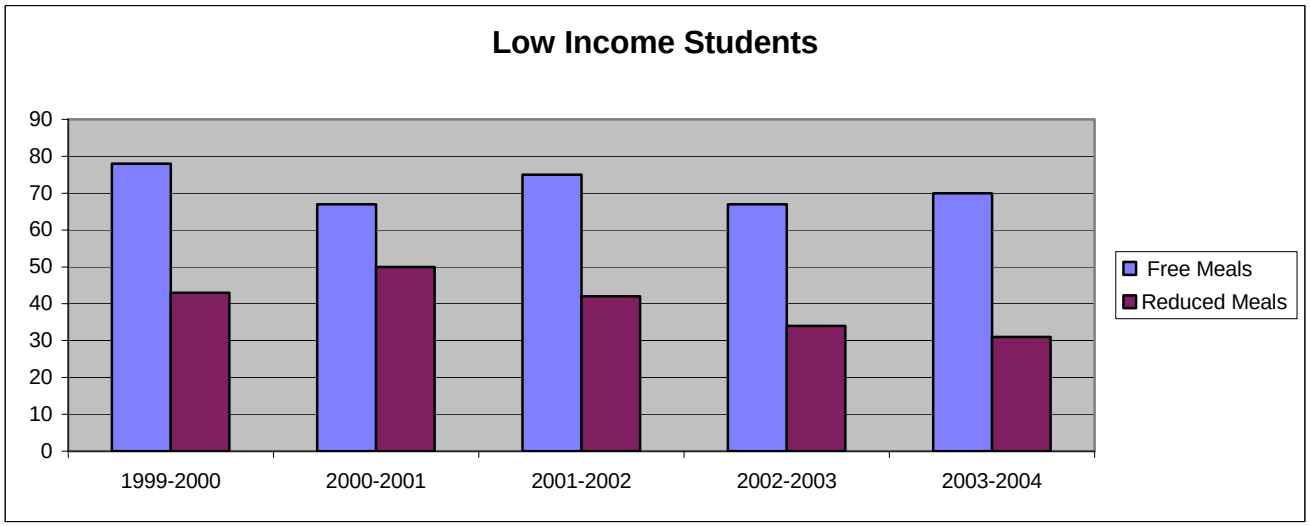
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,228,565	0	1,835,669	0		0	392,896
Supplemental General	375,000	9,457	4,350				361,193
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	220,000	239,256		0	10,000	0	92,265
Driver Training	11,575	9,850	1,725		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	180,000	42,105	1,869	55,300	0	20,941	59,785
Professional Development	22,990	22,983	0	0	7	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	12,290	12,290		0	0	0	0
Special Education	413,812	123,932	0	0	0	295,800	0
Vocational Education	105,000			0	0	105,000	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	76,672	110,990	5,367		0		108,101
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	94,413	0	xxxxxxxxxxx	94,413	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,740,317	570,863	1,848,980	149,713	10,007	421,741	1,014,240
Less Transfers	421,741						
TOTAL Budget Expenditures	$3,318,576						

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)*	299.0	284.0	-5%	293.0	3%	270.5	-8%	263.0	-3%
Number of Students - Free Meals	78	67	-14%	75	12%	67	-11%	70	4%
Number of Students - Reduced Meals	43	50	16%	42	-16%	34	-19%	31	-9%

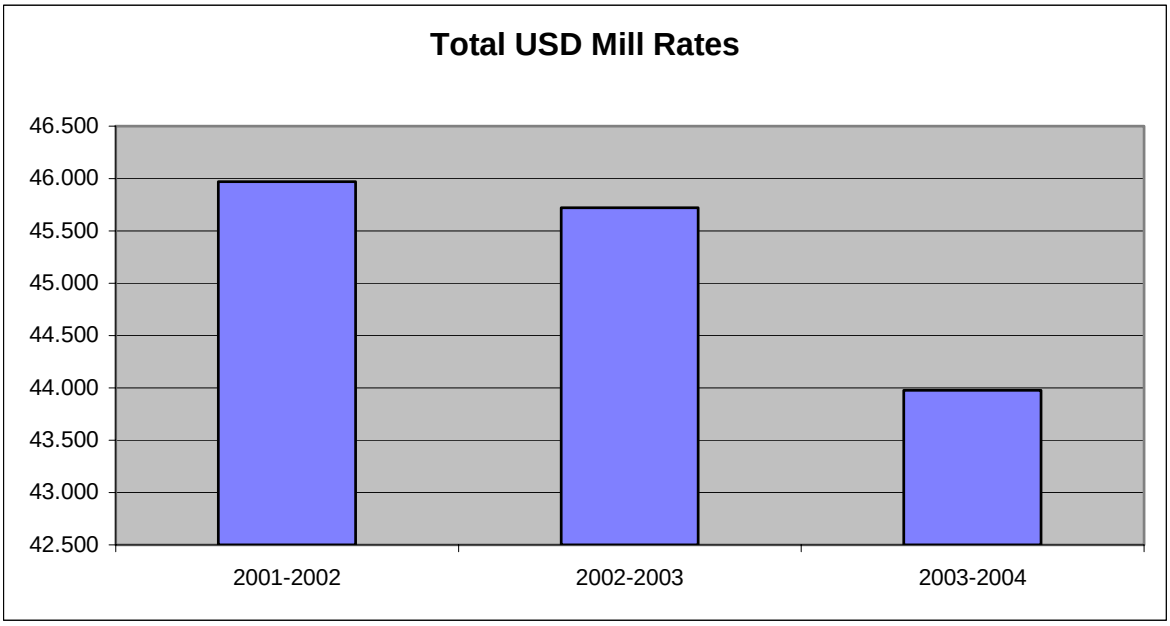




*FTE for state aid and budget authority purposes for general fund.

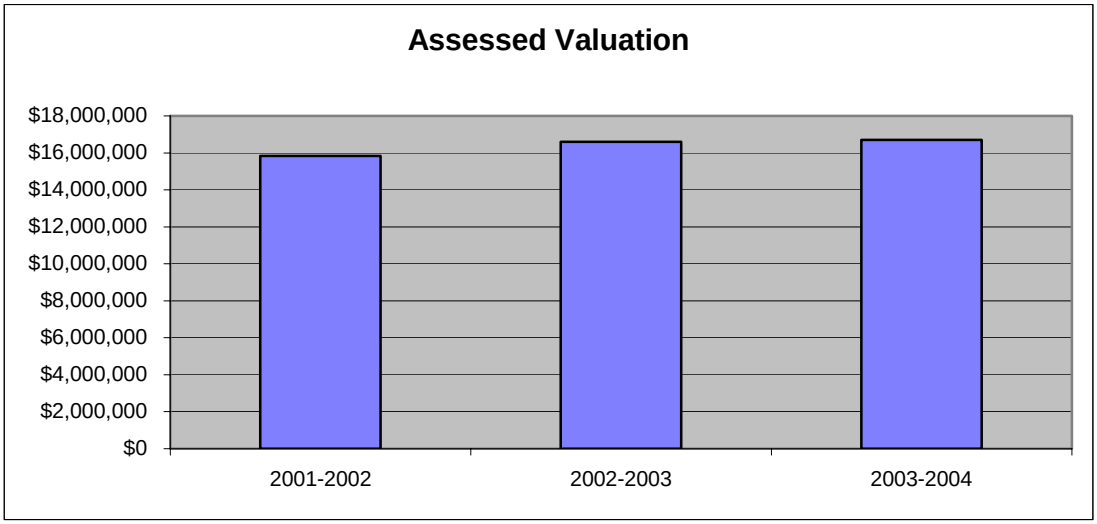
Miscellaneous Information
Mill Rates by Fund

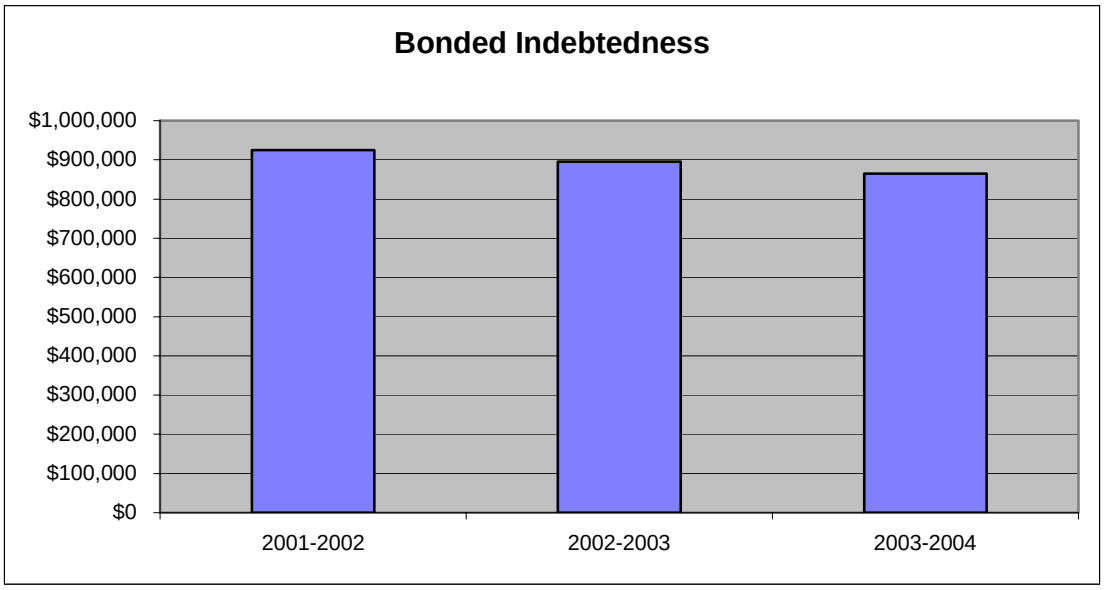
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	17.599	17.594	14.988
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.999	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.371	4.129	4.990
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	**45.970**	**45.722**	**43.978**
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	$15,837,782	$16,591,376	$16,697,315
Bonded Indebtedness	925,000	895,000	865,000





USD# 397
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	169,310	56,437	3.0	169,484	56,495
Teachers (Full Time)	28.0	1,047,111	37,397	26.8	1,011,522	37,743
Other Certified (Licensed) Personnel	2.0	81,566	40,783	2.0	82,085	41,043
Classified Personnel	14.8	364,187	24,607	14.8	305,911	20,670
Substitutes/Temporary Help	XXXXX	50,150	XXXXXXXXXXX	XXXXX	10,158	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