Budget at a Glance

2003 - 2004

USD 200

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Summary of Total Expenditures By Function
(All Funds)

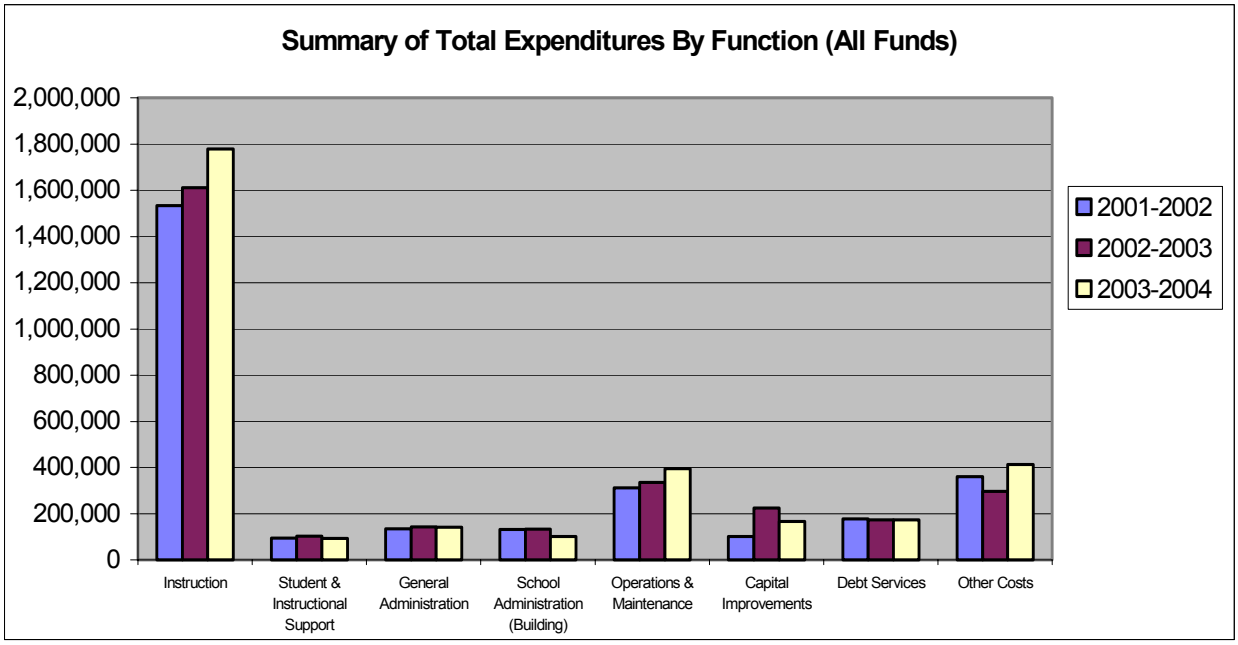
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,534,353	54%	1,611,239	53%	5%	1,778,175	54%	10%
Student & Instructional Support	95,280	3%	102,317	3%	7%	92,582	3%	-10%
General Administration	135,328	5%	142,805	5%	6%	142,600	4%	0%
School Administration (Building)	131,678	5%	133,254	4%	1%	101,200	3%	-24%
Operations & Maintenance	312,736	11%	335,793	11%	7%	394,364	12%	17%
Capital Improvements	101,767	4%	225,042	7%	121%	167,468	5%	-26%
Debt Services	177,595	6%	173,391	6%	-2%	173,268	5%	0%
Other Costs	361,037	13%	296,509	10%	-18%	413,590	13%	39%
Total Expenditures	2,849,774	100%	3,020,350	100%	6%	3,263,247	100%	8%

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.

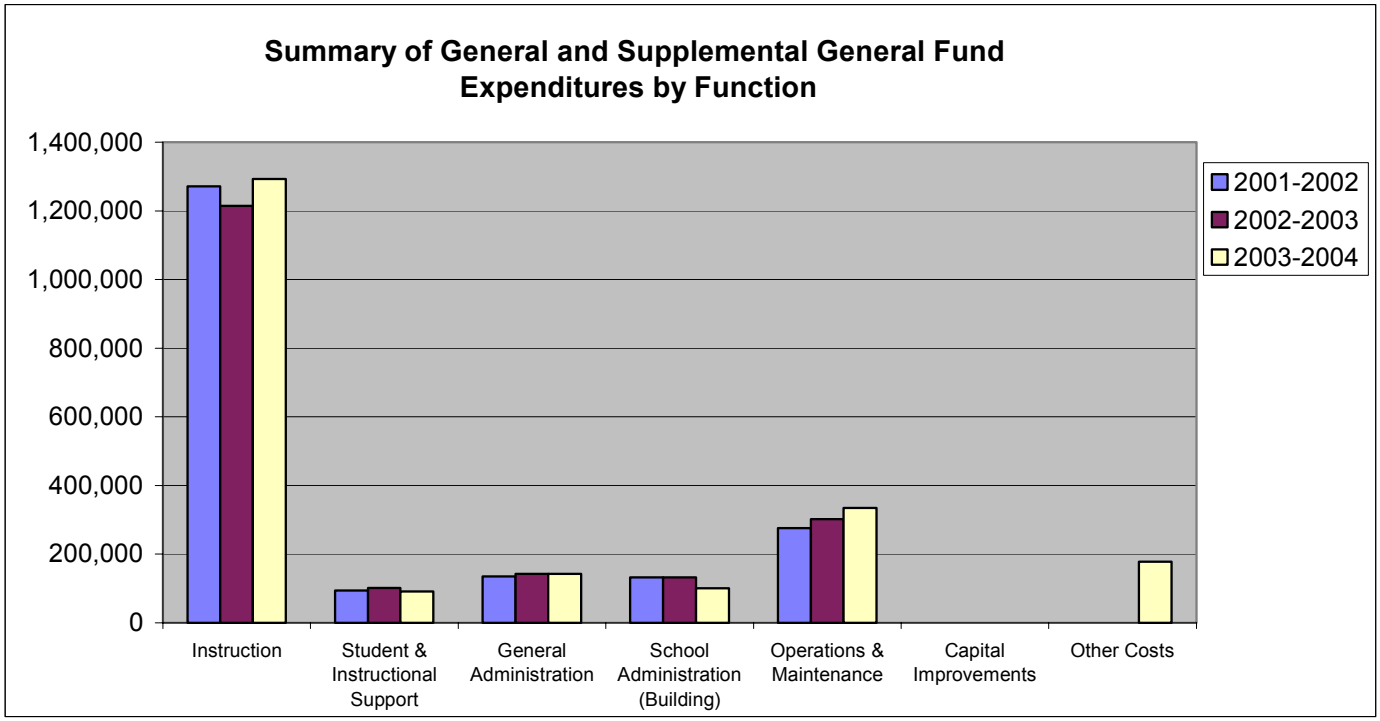
Further definition of what goes into each category:

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



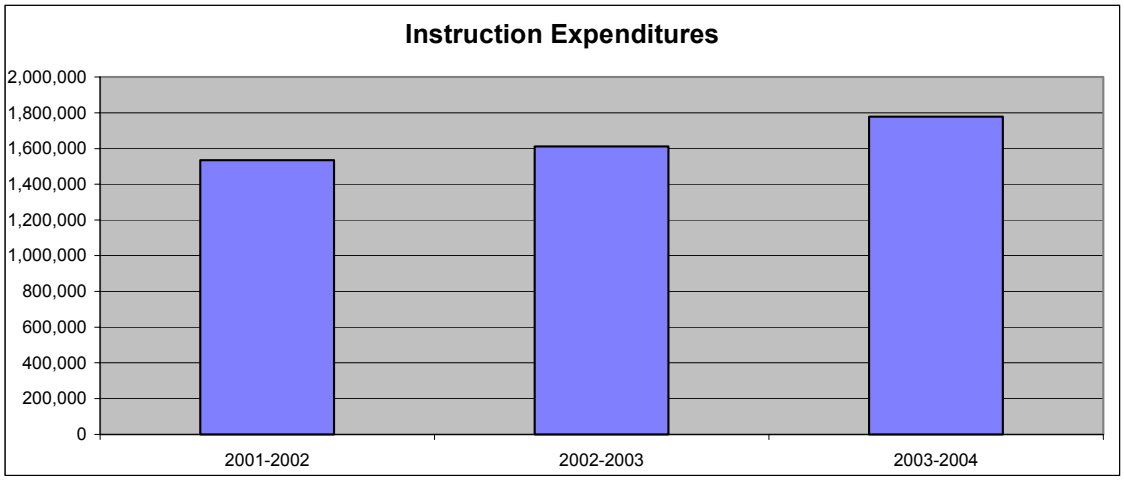
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,271,671	67%	1,214,037	64%	-5%	1,293,044	60%	7%
Student & Instructional Support	94,466	5%	101,418	5%	7%	91,732	4%	-10%
General Administration	135,328	7%	142,805	8%	6%	142,600	7%	0%
School Administration (Building)	131,678	7%	133,254	7%	1%	101,200	5%	-24%
Operations & Maintenance	275,940	14%	301,570	16%	9%	334,439	16%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	177,950	8%	0%
Total Expenditures	1,909,083	100%	1,893,084	100%	-1%	2,140,965	100%	13%
Amount per Pupil	$5,985		$6,176		3%	$7,383		20%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,246,684		1,148,503	-8%		1,223,044	6%
Federal Funds	105,306		119,331	13%		130,844	10%
Supplemental General	24,987		65,534	162%		70,000	7%
Bilingual Education	26,316		31,676	20%		36,000	14%
Capital Outlay	24,603		11,431	-54%		12,000	5%
Driver Education	5,082		3,800	-25%		7,820	106%
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	82,912		211,677	155%		298,467	41%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
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	18,463		19,287	4%			
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	1,534,353		1,611,239	5%		1,778,175	10%
Enrollment (FTE)*	319.0		306.5	-4%		290.0	-5%
Amount per Pupil	4,810		5,257	9%		6,132	17%
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	1,534,353		1,611,239	5%		1,778,175	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.

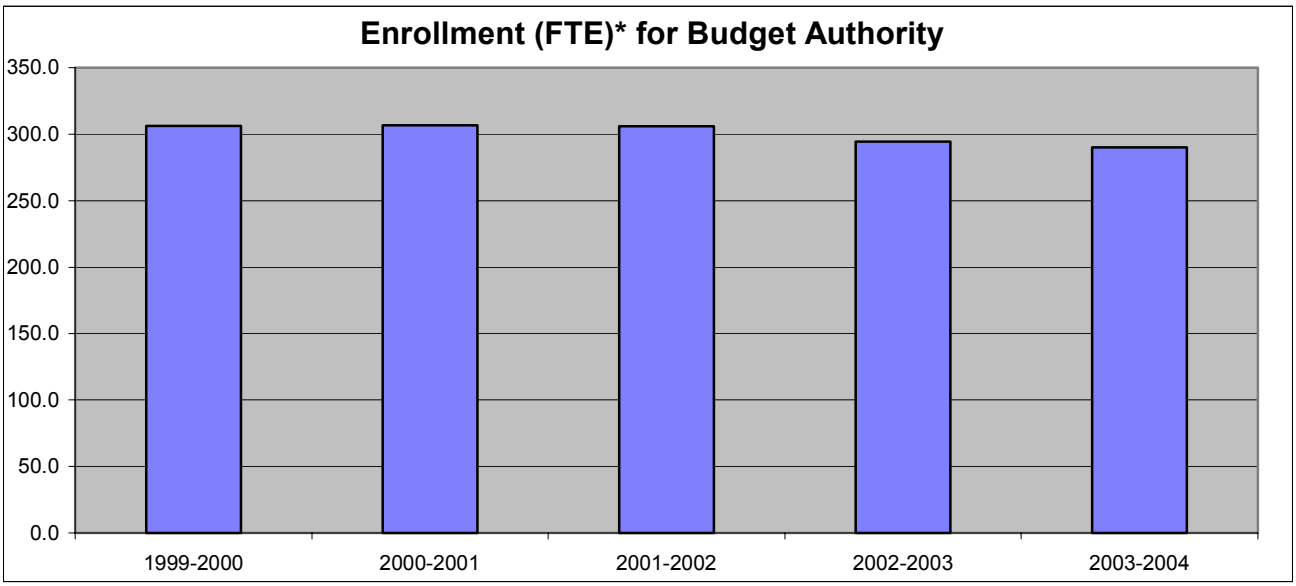
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

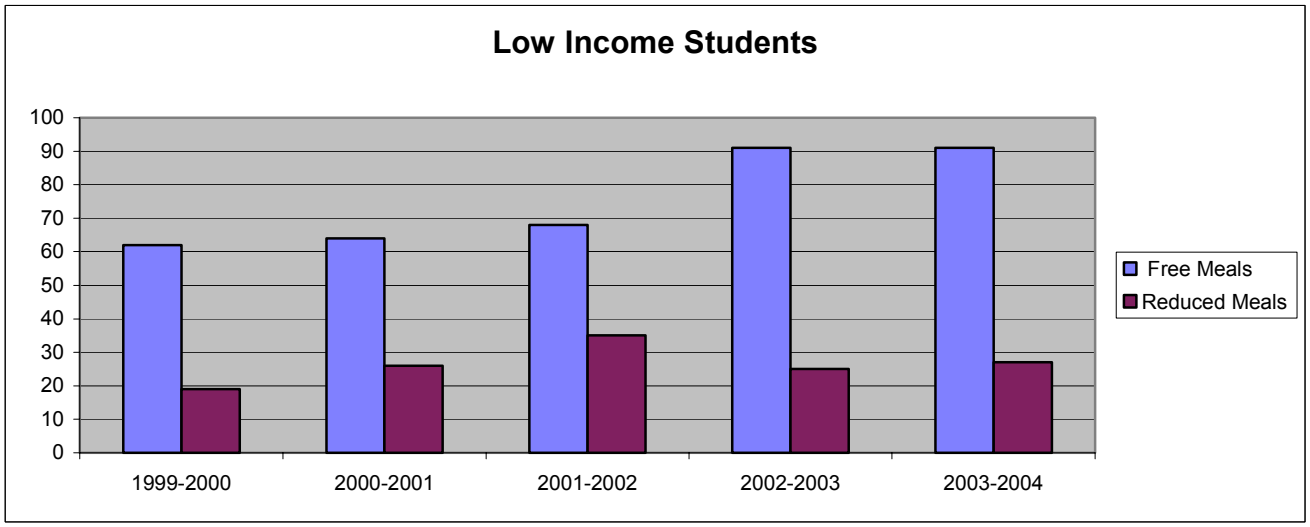
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,199,592	109	1,582,155	0		0	617,328
Supplemental General	221,039	34,885	0				186,154
Adult Education	5,470	5,470	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	36,000			0	0	36,000	0
Capital Outlay	294,468	155,276		0	0	0	139,192
Driver Training	8,120	4,395	1,725		0	2,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	168,645	33,417	2,116	55,766	0	19,666	57,680
Professional Development	7,000	5,000	0	0	0	2,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	298,467	78,467	0	0	0	220,000	0
Vocational Education	0			0	0	0	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	173,268	176,578	0		0		186,058
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	130,844	0	xxxxxxxxxxx	130,844	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,542,913	493,597	1,585,996	186,610	0	279,666	1,186,412
Less Transfers	279,666						
TOTAL Budget Expenditures	$3,263,247						

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)*	306.3	306.7	0%	306.0	0%	294.6	-4%	290.0	-2%
Number of Students - Free Meals	62	64	3%	68	6%	91	34%	91	0%
Number of Students - Reduced Meals	19	26	37%	35	35%	25	-29%	27	8%

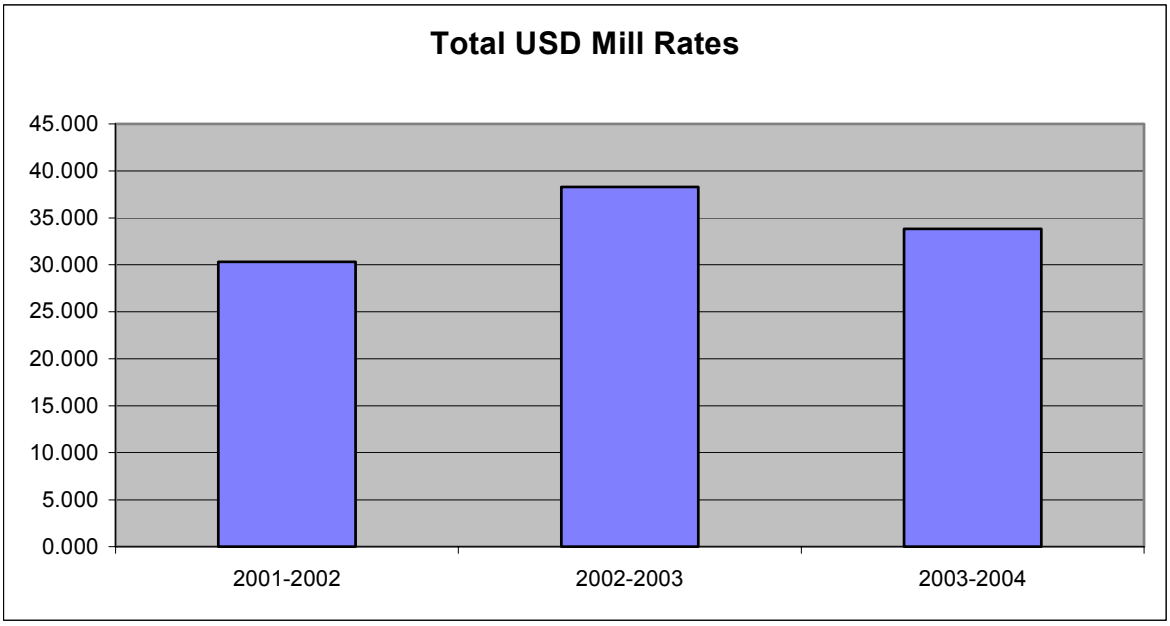




*FTE for state aid and budget authority purposes for general fund.

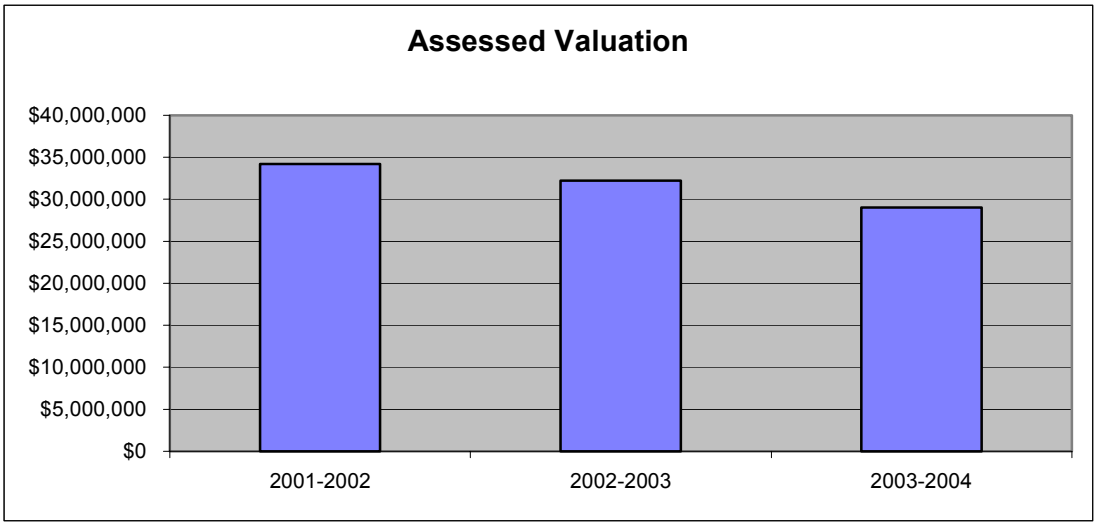
Miscellaneous Information
Mill Rates by Fund

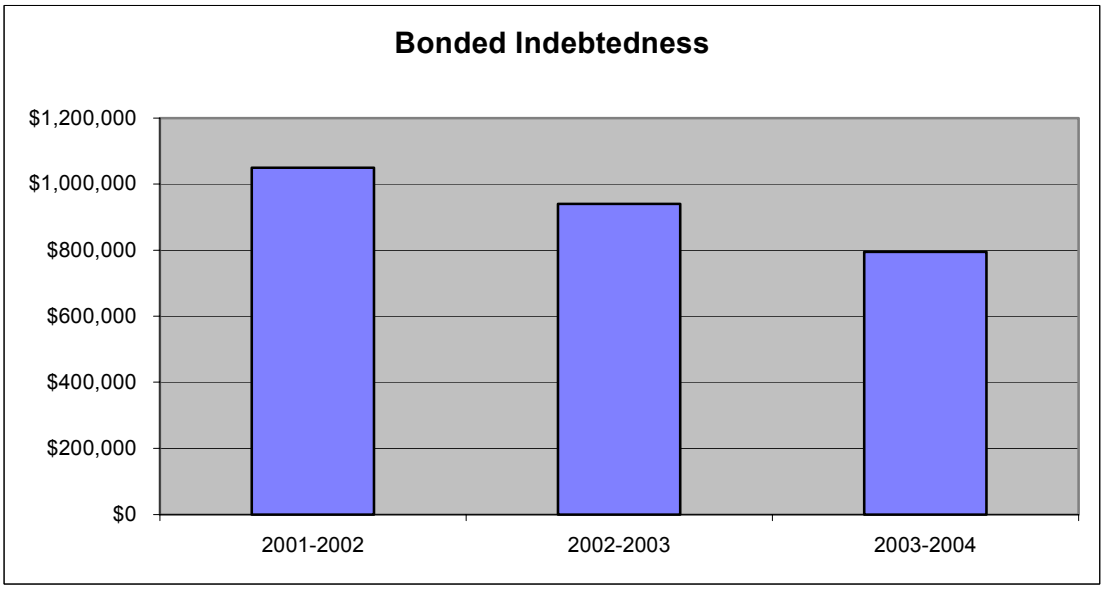
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	1.200	8.895	4.464
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	3.986	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.121	5.389	5.340
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	**30.319**	**38.270**	**33.804**
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	$34,195,971	$32,236,285	$29,019,981
Bonded Indebtedness	1,050,000	940,000	795,000





USD# 200
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	158,019	79,010	2.0	120,000	60,000
Teachers (Full Time)	25.0	897,694	35,908	25.0	924,624	36,985
Other Certified (Licensed) Personnel	4.7	169,563	36,077	3.1	78,000	25,161
Classified Personnel	21.0	353,295	16,824	21.0	363,894	17,328
Substitutes/Temporary Help	XXXXX	28,533	XXXXXXXXXXX	XXXXX	29,090	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