2004 - 2005



Axtell

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Summary of Total Expenditures By Function (All Funds)

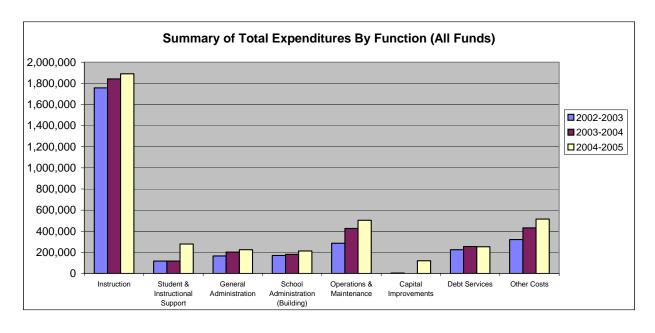
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,756,589	58%	1,841,369	53%	5%	1,889,985	47%	3%
Student & Instructional Support	117,949	4%	118,305	3%	0%	278,497	7%	135%
General Administration	166,083	5%	202,249	6%	22%	225,800	6%	12%
School Administration (Building)	171,135	6%	181,055	5%	6%	212,156	5%	17%
Operations & Maintenance	286,675	9%	426,541	12%	49%	503,892	13%	18%
Capital Improvements	3,372	0%	547	0%	-84%	120,200	3%	21874%
Debt Services	225,603	7%	255,178	7%	13%	253,454	6%	-1%
Other Costs	322,125	11%	431,096	12%	34%	515,627	13%	20%
Total Expenditures	3,049,531	100%	3,456,340	100%	13%	3,999,611	100%	16%
Amount per Pupil	\$9,263		\$11,057		19%	\$12,577		14%

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.

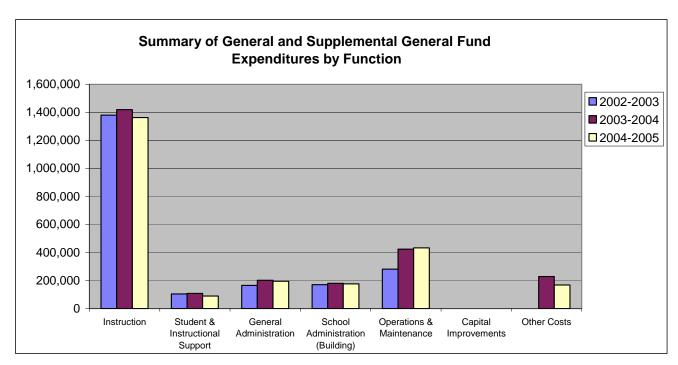
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



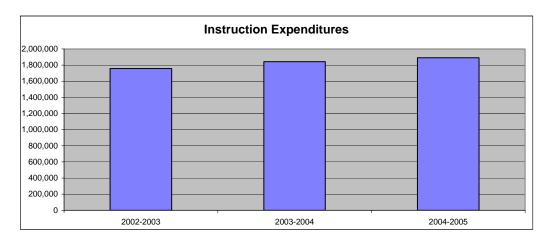
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003	% of	2003-2004	% of	% inc/	2004-2005	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,379,954	66%	1,419,454	55%	3%	1,363,078	56%	-4%
Student & Instructional Support	104,973	5%	108,800	4%	4%	89,828	4%	-17%
General Administration	166,083	8%	202,249	8%	22%	195,500	8%	-3%
School Administration (Building)	171,135	8%	181,055	7%	6%	176,500	7%	-3%
Operations & Maintenance	281,655	13%	424,087	17%	51%	433,411	18%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	228,972	9%	0%	168,300	7%	-26%
Total Expenditures	2,103,800	100%	2,564,617	100%	22%	2,426,617	100%	-5%
Amount per Pupil	\$6,391		\$8,204		28%	\$7,631		-7%



Instruction Expenditures (1000)

	2002-2003	2003-2004	% inc/	2004-2005	% inc/
	Actual	Actual	dec	Budget	dec
		110101		9	
General	1,379,954	1,280,310	-7%	1,224,078	-4%
Federal Funds	100,618	103,347	3%	101,236	-2%
Supplemental General	0	139,144	0%	139,000	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	11,460	50,972	345%	19,648	-61%
Driver Education	12,489	6,246	-50%	34,022	445%
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	161,975	171,356	6%	188,000	10%
Technology Education	0				
Transportation	0				
Vocational Education	90,093	89,994	0%	83,900	-7%
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				100,101	
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	1,756,589	1,841,369	5%	1,889,985	3%
Enrollment (FTE)*	329.2	312.6	-5%	318.0	2%
Amount per Pupil	5,336	5,890	10%	5,943	1%
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	1,756,589	1,841,369	5%	 1,889,985	3%



 $NOTE: \ Gifts/Grants \ includes \ private \ grants \ and \ grants \ from \ nonfederal \ sources.$

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

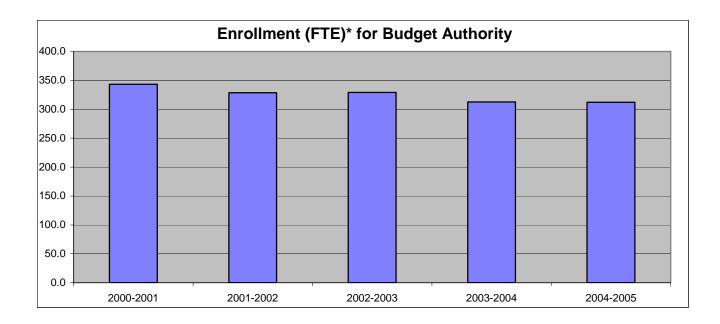
^{*}Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

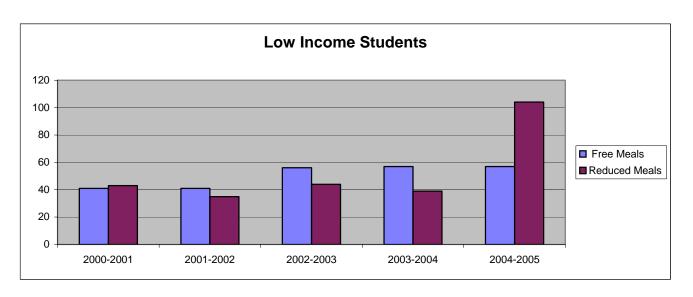
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue2004-05						
	Amount	July 1, 2004	State	Federal		Local			
Fund	Budgeted	Cash Balance			Interest	Transfers	Other		
General	2,312,006	0	2,021,112	0		0	290,894		
Supplemental General	446,680	65,236	90,676				290,768		
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	385,334	442,784		0	10,000	0	63,113		
Driver Training	47,953	45,433	2,520		0	0	0		
Extraordinary School Program	0	0			0	0	0		
Food Service	250,447	35,758	2,610	50,166	10,558	30,286	121,069		
Professional Development	50,769	50,769	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	262,900	61,917	0	0	0	200,983	0		
Vocational Education	100,800			0	0	100,800	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	20,000	0					20,000		
Textbook & Student Materials Revolving			•						
School Retirement	0	0			0		0		
Extraordinary Growth Facilities	0	0					0		
KPERS Special Retirement Contribution	100,101	0	100,101						
Bond and Interest #1	253,454	194,304	48,137		0		194,453		
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	C		
Federal Funds	101,236	3,232	xxxxxxxxxx	98,004	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX		
SUBTOTAL	4,331,680	899,433	2,265,156	148,170	20,558	332,069	980,297		
Less Transfers	332,069	•	•						

Other Information

	2000-2001	2001-2002	%	2002-2003	%	2003-2004	%	2004-2005	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	343.2	328.5	-4%	329.2	0%	312.6	-5%	312.0	0%
Number of Students -									
Free Meals	41	41	0%	56	37%	57	2%	57	0%
Number of Students -									
Reduced Meals	43	35	-19%	44	26%	39	-11%	104	167%

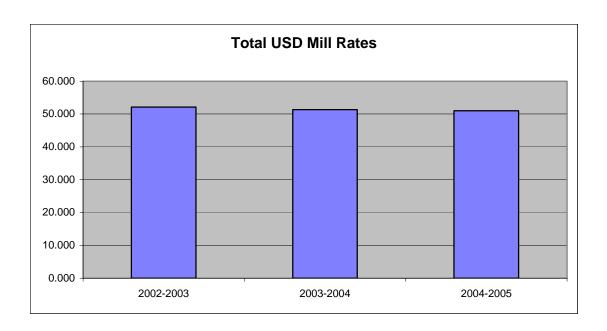




^{*}FTE for state aid and budget authority purposes for general fund.

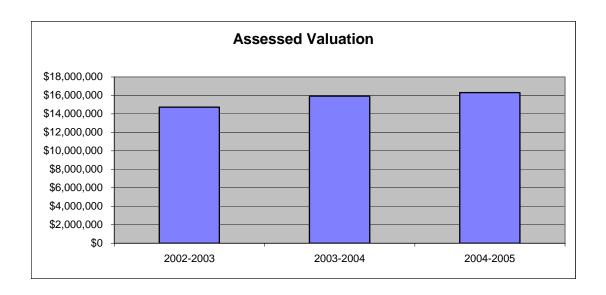
Miscellaneous Information Mill Rates by Fund

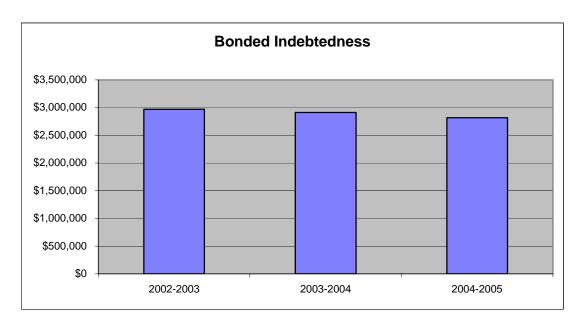
	2002-2003	2003-2004	2004-2005
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	17.100	17.560	16.468
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	15.030	13.750	10.536
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	52.130	51.310	51.004
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	\$14,734,726	\$15,920,280	\$16,300,932
Bonded Indebtedness	2,970,000	2,910,000	2,815,000





USD# 488 AVERAGE SALARY

		2002-03 Actual			2003-04 Act	ual	2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	171,283	57,094	3.0	173,174	57,725	3.0	176,282	58,761
Teachers (Full Time)	36.2	1,371,029	37,874	33.0	1,328,327	40,252	32.0	1,295,383	40,481
Other Certified (Licensed) Personnel	1.0	40,599	40,599	1.0	42,865	42,865	0.5	23,227	23,227
Classified Personnel	17.0	332,639	19,567	17.0	322,648	18,979	17.7	336,722	19,024
Substitutes/Temporary Help	XXXXXX	(XXXXXXXXXX	XXXXXXX		XXXXXXXXXX	XXXXXXX		XXXXXXXXXX

DECINITIONS

Administrators:	*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants;
	Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of the first of the second seco
	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.
0.1.11.4.17	**Substitute Teachers, Coaching Assistants and other short term temporary help.

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

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for

^{*}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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses