Budget at a Glance

2004 - 2005

Kismet-Plains

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Summary of Total Expenditures By Function
(All Funds)

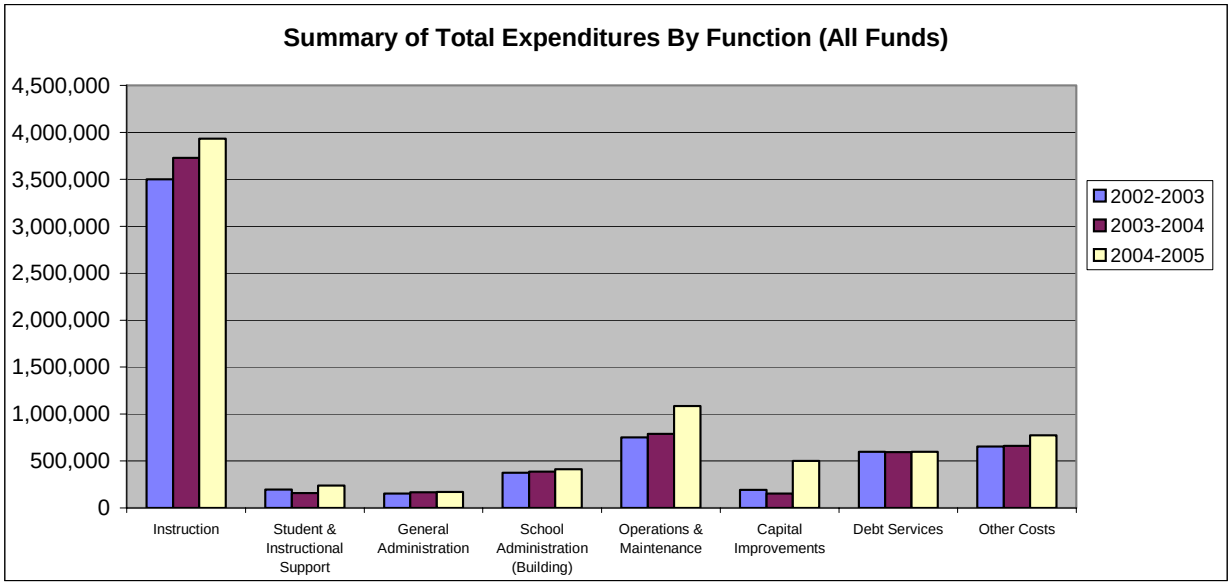
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,499,605	54%	3,727,054	56%	6%	3,932,297	51%	6%
Student & Instructional Support	196,691	3%	158,887	2%	-19%	237,936	3%	50%
General Administration	153,843	2%	167,585	3%	9%	170,861	2%	2%
School Administration (Building)	375,366	6%	387,995	6%	3%	414,266	5%	7%
Operations & Maintenance	751,140	12%	789,277	12%	5%	1,084,334	14%	37%
Capital Improvements	194,834	3%	153,364	2%	-21%	501,375	6%	227%
Debt Services	597,585	9%	596,450	9%	0%	599,258	8%	0%
Other Costs	655,612	10%	661,600	10%	1%	774,459	10%	17%
Total Expenditures	6,424,676	100%	6,642,212	100%	3%	7,714,786	100%	16%
Amount per Pupil	$8,728		$9,329		7%	$11,262		21%

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.

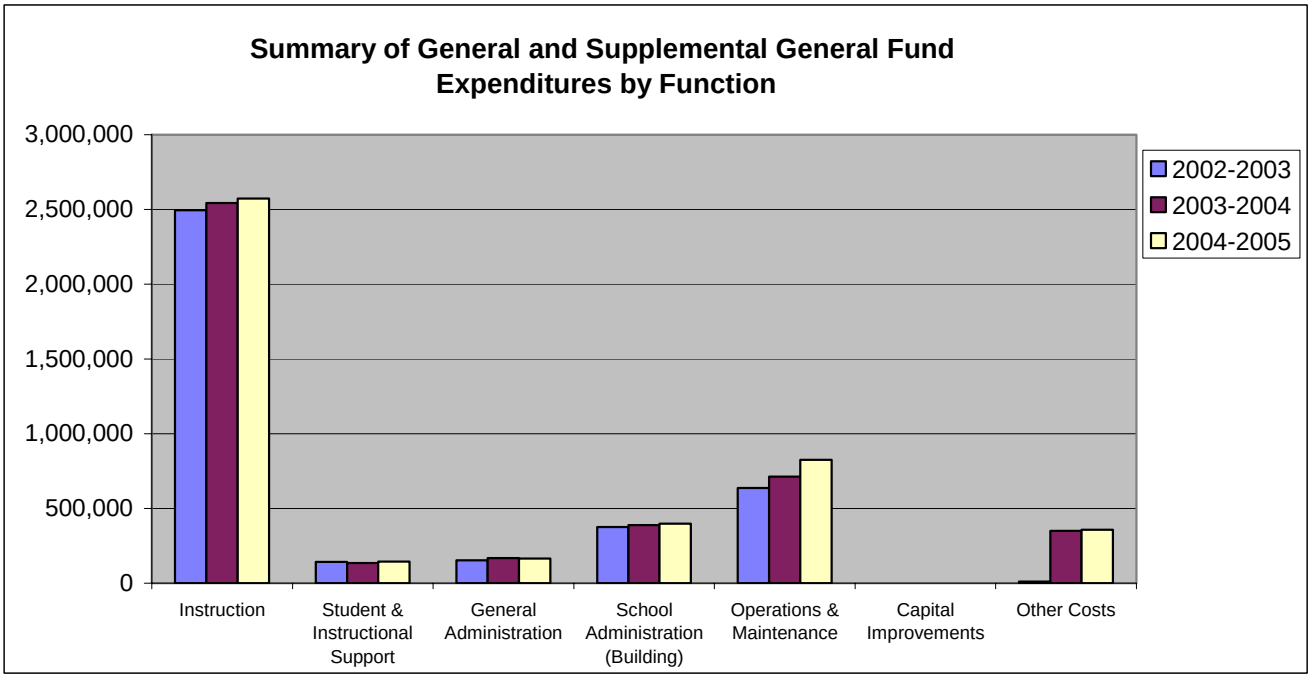
Further definition of what goes into each category:

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



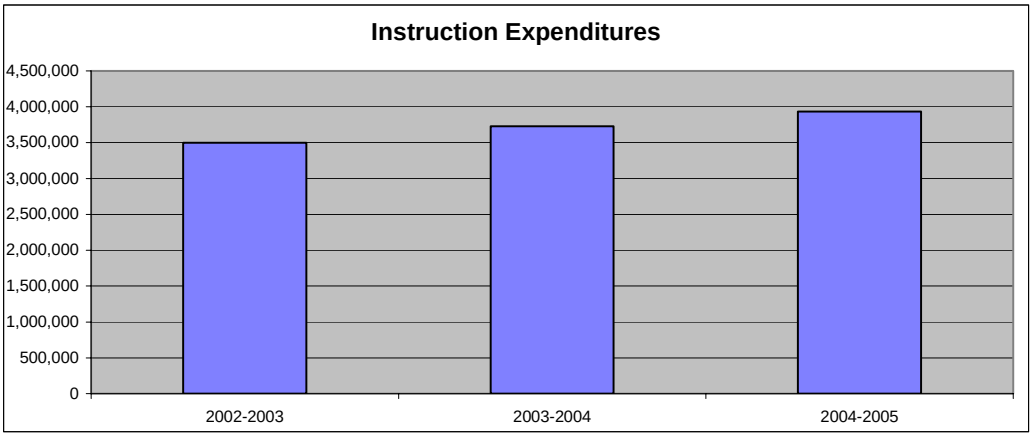
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,494,449	65%	2,542,889	59%	2%	2,572,221	58%	1%
Student & Instructional Support	142,219	4%	135,644	3%	-5%	145,200	3%	7%
General Administration	153,843	4%	167,585	4%	9%	165,433	4%	-1%
School Administration (Building)	375,366	10%	387,995	9%	3%	398,113	9%	3%
Operations & Maintenance	637,419	17%	712,828	17%	12%	825,953	19%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	11,927	0%	350,256	8%	2837%	356,871	8%	2%
Total Expenditures	3,815,223	100%	4,297,197	100%	13%	4,463,791	100%	4%
Amount per Pupil	$5,183		$6,035		16%	$6,516		8%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,494,449		2,443,755	-2%		2,444,861	0%
Federal Funds	273,719		389,300	42%		402,349	3%
Supplemental General	0		99,134	0%		127,360	28%
Bilingual Education	126,320		124,389	-2%		119,753	-4%
Capital Outlay	0		0	0%		0	0%
Driver Education	6,214		7,738	25%		40,895	428%
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	1,500		1,500	0%		3,500	133%
Special Education	534,144		571,631	7%		631,844	11%
Technology Education	0						
Transportation	0						
Vocational Education	46,000		48,000	4%		48,000	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%			
KPERS Spec. Ret. Contribution						113,735	
Contingency Reserve	0		0	0%			
Text Book & Student Material	17,259		41,607	141%			
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	3,499,605		3,727,054	6%		3,932,297	6%
Enrollment (FTE)*	736.1		712.0	-3%		685.0	-4%
Amount per Pupil	4,754		5,235	10%		5,741	10%
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	3,499,605		3,727,054	6%		3,932,297	6%



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.

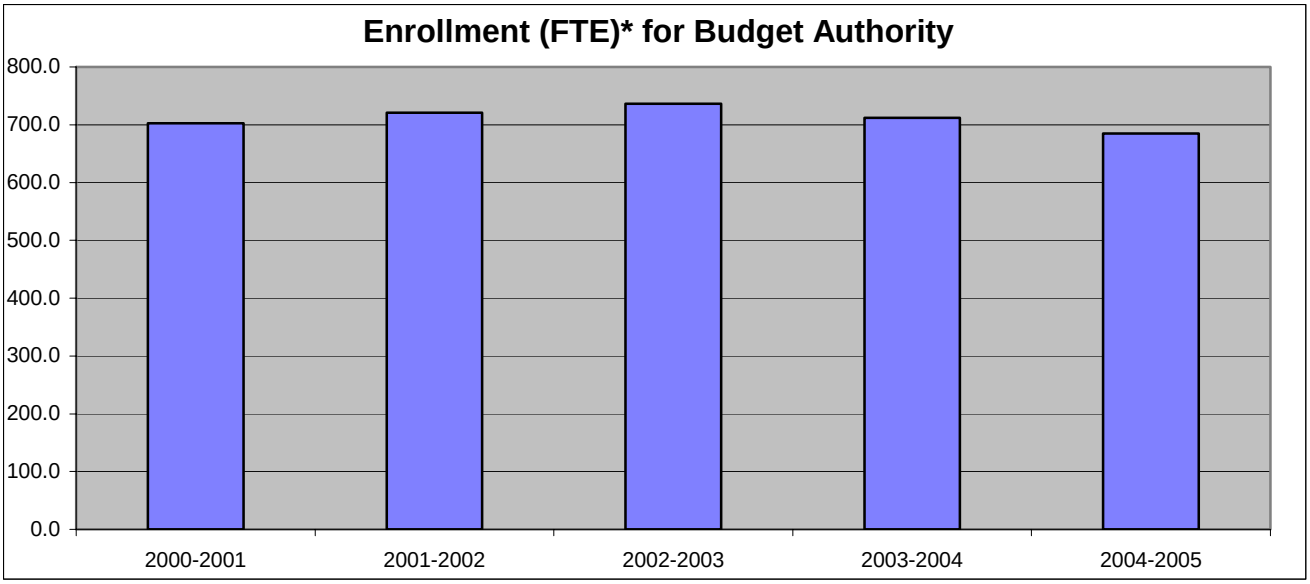
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

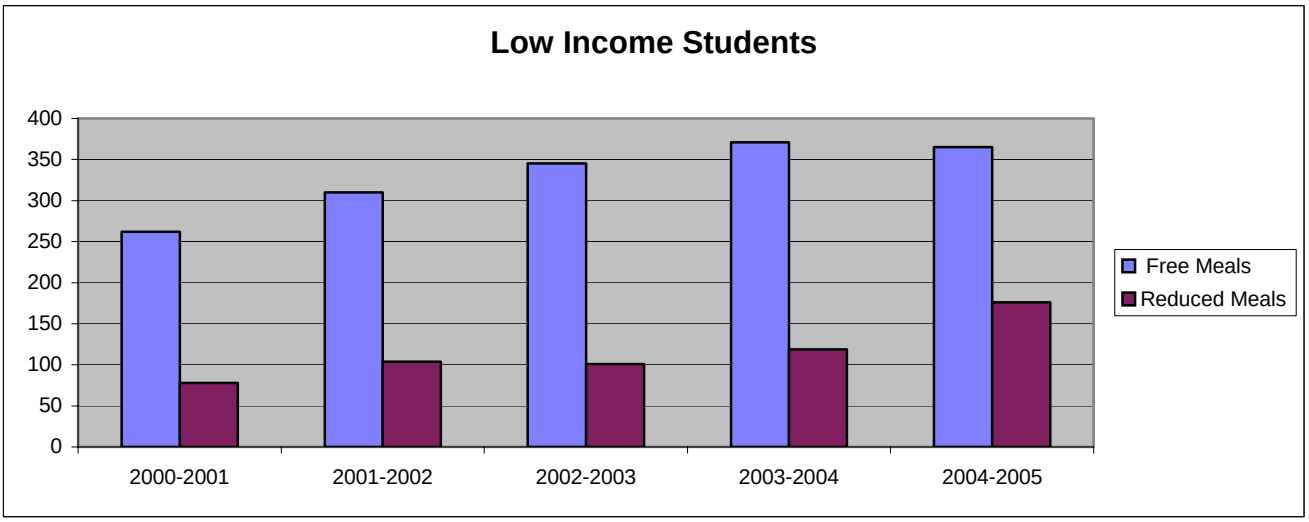
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,116,544	0	3,988,522	0		0	1,128,022
Supplemental General	215,000	0	0				215,000
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	119,753			0	0	119,753	0
Capital Outlay	855,000	1,261,425		0	0	0	235,613
Driver Training	42,495	29,715	3,780		0	9,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	329,961	103,549	4,343	179,055	0	65,000	79,074
Professional Development	41,255	31,255	0	0	0	10,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	3,500	0		0	0	3,500	0
Special Education	635,599	153,085	0	0	0	612,500	0
Vocational Education	48,000			0	0	48,000	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
KPERS Special Retirement Contribution	165,000	0	165,000				
Bond and Interest #1	599,258	582,459	0		0		622,258
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		1375					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	409,799	0	xxxxxxxxxxx	409,799	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	8,581,164	2,162,863	4,161,645	588,854	0	867,753	2,279,967
Less Transfers	867,753						
TOTAL Budget Expenditures	$7,713,411						

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)*	702.5	721.0	3%	736.1	2%	712.0	-3%	685.0	-4%
Number of Students - Free Meals	262	310	18%	345	11%	371	8%	365	-2%
Number of Students - Reduced Meals	78	104	33%	101	-3%	119	18%	176	48%

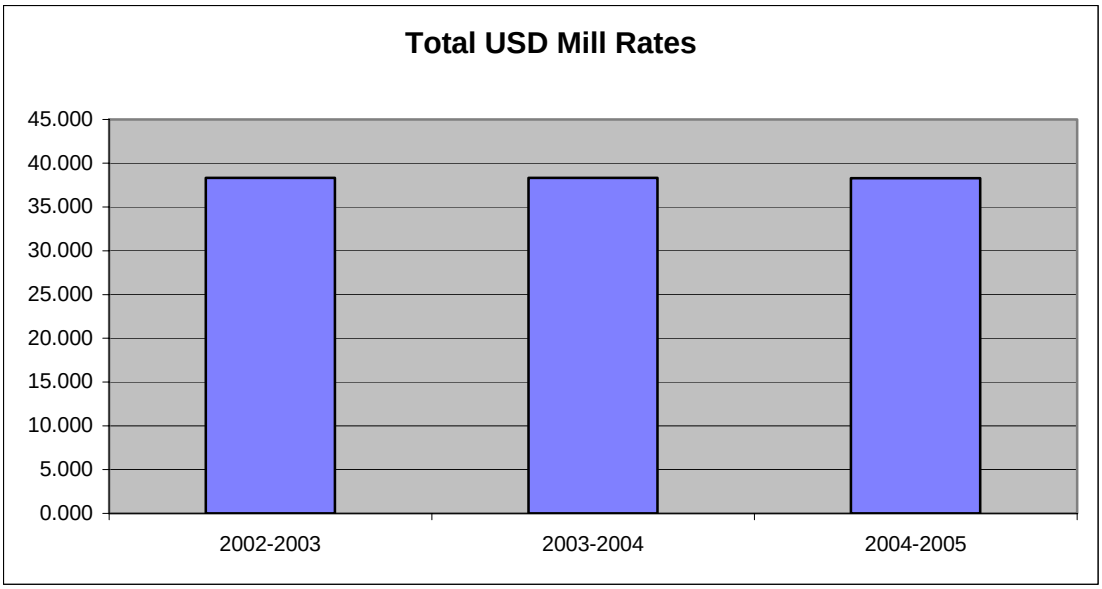




*FTE for state aid and budget authority purposes for general fund.

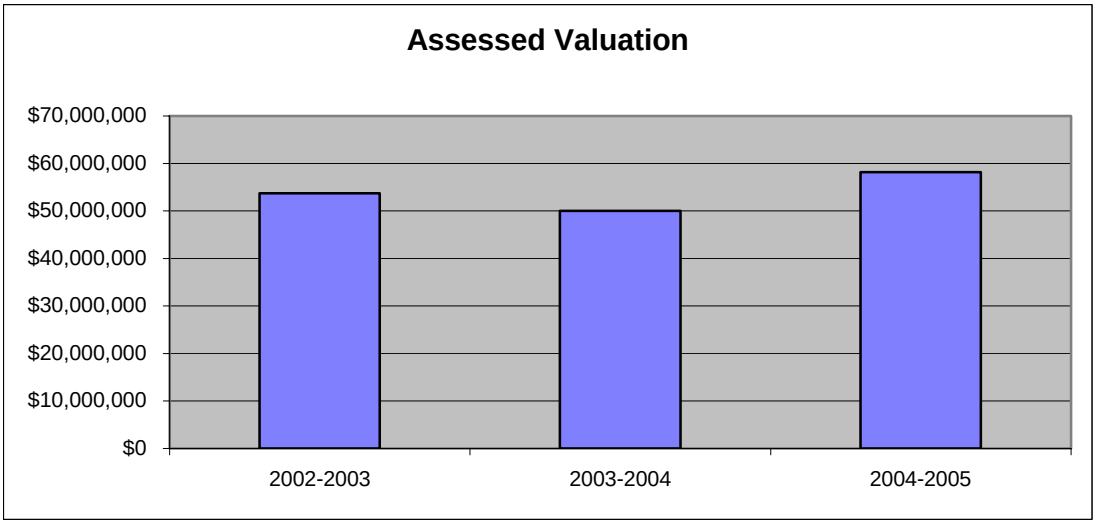
Miscellaneous Information
Mill Rates by Fund

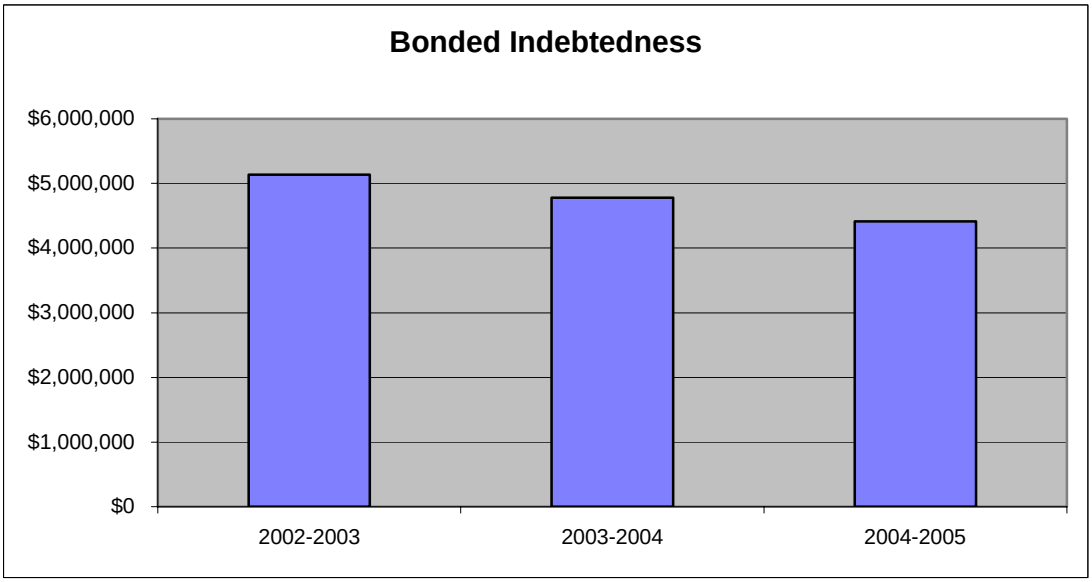
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	2.100	2.102	3.791
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	12.200	12.207	10.492
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	**38.300**	**38.309**	**38.283**
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	2.400	2.402	1.750
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.400**	**2.402**	**1.750**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$53,733,527	$50,007,132	$58,150,406
Bonded Indebtedness	5,135,000	4,780,000	4,410,000





USD# 483
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)	9.0	368,199	40,911	10.9	505,733	46,398	11.3	520,835	46,092
Teachers (Full Time)	56.0	1,995,116	35,627	56.0	2,142,016	38,250	55.5	2,196,566	39,578
Other Certified (Licensed) Personnel	4.0	187,789	46,947	4.0	197,019	49,255	4.0	202,467	50,617
Classified Personnel	37.7	652,357	17,304	33.4	607,099	18,177	33.4	637,814	19,096
Substitutes/Temporary Help	XXXXXXX	112,751	XXXXXXXXXXX	XXXXXXX	97,245	XXXXXXXXXXX	XXXXXXX	114,424	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