2004 - 2005



Derby

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Summary of Total Expenditures By Function (All Funds)

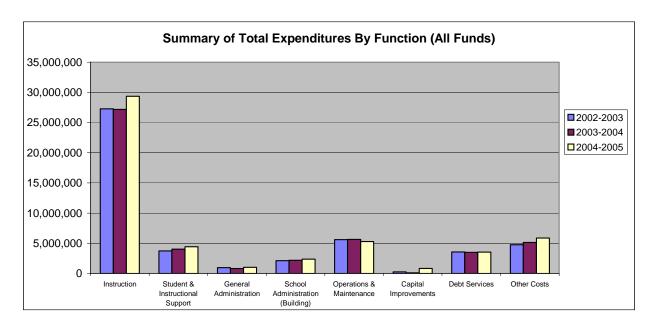
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	27,267,720	56%	27,184,169	56%	0%	29,359,556	56%	8%
Student & Instructional Support	3,750,406	8%	4,021,296	8%	7%	4,420,560	8%	10%
General Administration	983,637	2%	821,017	2%	-17%	1,026,625	2%	25%
School Administration (Building)	2,133,117	4%	2,199,591	5%	3%	2,367,021	4%	8%
Operations & Maintenance	5,594,668	12%	5,656,464	12%	1%	5,300,803	10%	-6%
Capital Improvements	273,134	1%	116,486	0%	-57%	850,000	2%	630%
Debt Services	3,575,184	7%	3,505,720	7%	-2%	3,549,710	7%	1%
Other Costs	4,753,948	10%	5,132,811	11%	8%	5,878,622	11%	15%
Total Expenditures	48,331,814	100%	48,637,554	100%	1%	52,752,897	100%	8%
Amount per Pupil	\$7,570		\$7,637		1%	\$8,335		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, 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.

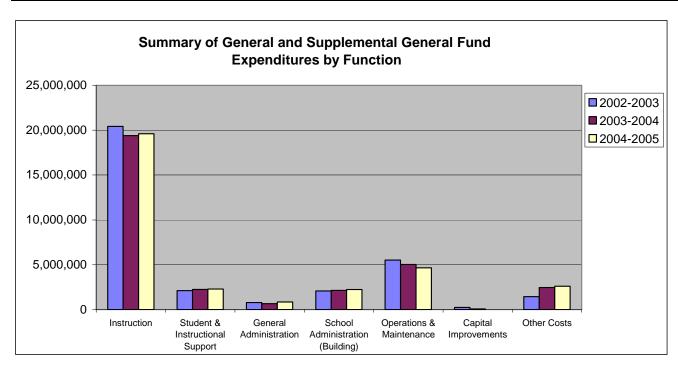
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

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



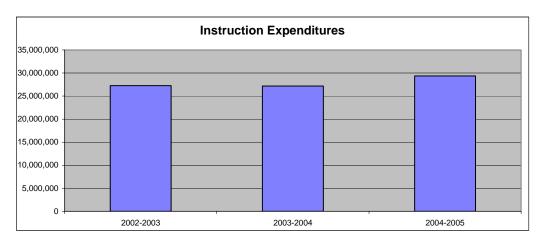
Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	20,419,726	63%	19,405,429	61%	-5%	19,594,412	61%	1%
Student & Instructional Support	2,118,056	6%	2,256,405	7%	7%	2,299,128	7%	2%
General Administration	789,308	2%	666,096	2%	-16%	841,318	3%	26%
School Administration (Building)	2,088,194	6%	2,146,605	7%	3%	2,240,691	7%	4%
Operations & Maintenance	5,524,610	17%	5,032,561	16%	-9%	4,660,322	14%	-7%
Capital Improvements	239,559	1%	70,205	0%	-71%	0	0%	-100%
Other Costs	1,454,701	4%	2,460,696	8%	69%	2,605,202	8%	6%
Total Expenditures	32,634,154	100%	32,037,997	100%	-2%	32,241,073	100%	1%
Amount per Pupil	\$5,112		\$5,030		-2%	\$5,094		1%



Instruction Expenditures (1000)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	18,265,432	18,338,098	0%		18,203,325	-1%
Federal Funds	1,006,087	1,120,411	11%	F	1,193,445	7%
Supplemental General	2,154,294	1,067,331	-50%	F	1,391,087	30%
Bilingual Education	84,313	115,983	38%		120,200	4%
Capital Outlay	84.133	206,972	146%	ŀ	840,000	306%
Driver Education	42.430	39,180	-8%	•	50,958	30%
Extraordinary School Program	0	0	0%	•	0	0%
Food Service	0	0	0%	ľ	0	0%
Professional Development	0	0	0%		0	0%
Parent Education Program	0	0	0%		0	0%
Summer School	49,180	3,478	-93%	ľ	63,733	1732%
Special Education	4,899,899	5,121,032	5%	ľ	5,318,041	4%
Technology Education	26	, ,		Ì	, ,	
Transportation	0			Ī		
Vocational Education	555,239	1,073,326	93%	ľ	1,134,303	6%
Gifts/Grants	8,888	35,459	299%	ľ	15,080	-57%
Special Liability	0	0	0%	ľ	0	0%
School Retirement	0	0	0%	ľ	0	0%
Extraordinary Growth Facilities	0	0	0%	ľ	0	0%
Special Reserve	0	0	0%	Ī		
KPERS Spec. Ret. Contribution					1,029,384	
Contingency Reserve	0	0	0%	Ī		
Text Book & Student Material	67,167	62,851	-6%			
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	27,217,088	27,184,121	0%		29,359,556	8%
Enrollment (FTE)*	6,384.3	6,369.0	0%	ŀ	6,329.0	-1%
Amount per Pupil	4.263	4.268	0%	ŀ	4.639	9%
	.,200	1,200	- 70		.,000	2,0
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	50.632	48	-100%	ŀ	0	-100%
Area Vocational School	0	0	0%	ŀ	0	0%
Special Education Coop	0	0	0%	ļ	0	0%
TOTAL	27,267,720	27,184,169	0%	ŀ	29,359,556	8%



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

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.

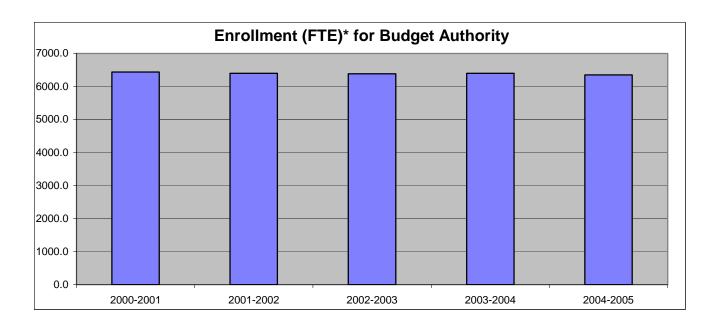
Sources of Revenue and Proposed Budget for 2004-05

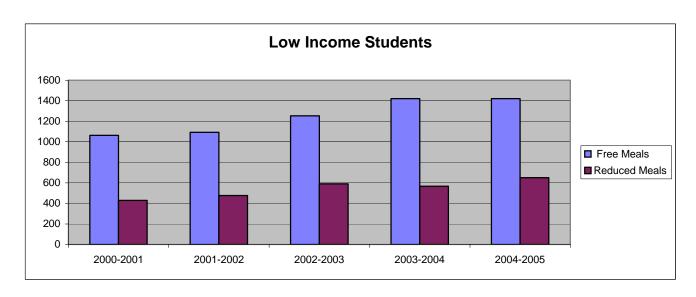
	2004-05		Estimated Sources of Revenue2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	31,316,182	0	26,516,859	243,750		0	4,555,573
Supplemental General	7,829,046	843,472	2,794,187				4,191,387
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	18,610	25,215			0	0	23,100
Bilingual Education	120,200			0	0	120,200	0
Capital Outlay	2,347,843	3,997,329		100,000	75,000	0	1,186,500
Driver Training	83,102	39,188	20,160		0	0	40,000
Extraordinary School Program	0	0			0	0	0
Food Service	2,174,138	507,446	33,870	842,195	4,000	0	1,105,427
Professional Development	100,000	23,673	0	0	0	76,327	0
Parent Education Program	214,993	7,495	112,120	0	0	72,878	22,500
Summer School	67,793	59,480		0	0	0	36,000
Special Education	7,401,797	646,438	5,000	1,510,908	0	5,425,959	25,000
Vocational Education	1,170,791			62,000	0	1,108,791	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	15,080	15,080					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,715,640	0	1,715,640				
Bond and Interest #1	3,549,710	3,438,554	1,029,416		0		2,531,125
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		165656					45,626
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	1,382,127	45,185	XXXXXXXXX	1,336,942	XXXXXXXXXXX	XXXXXXXXXXX	xxxxxxxxx
SUBTOTAL	59,507,052	9,814,211	32,227,252	4,095,795	79,000	6,804,155	13,762,238
Less Transfers	6,804,155		•				

TOTAL Budget Expenditures \$52,702,897

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)*	6,437.9	6,399.7	-1%	6,384.3	0%	6,398.9	0%	6,348.9	-1%
Number of Students -									
Free Meals	1,063	1,093	3%	1,254	15%	1,420	13%	1,420	0%
Number of Students -									
Reduced Meals	430	477	11%	590	24%	567	-4%	650	15%

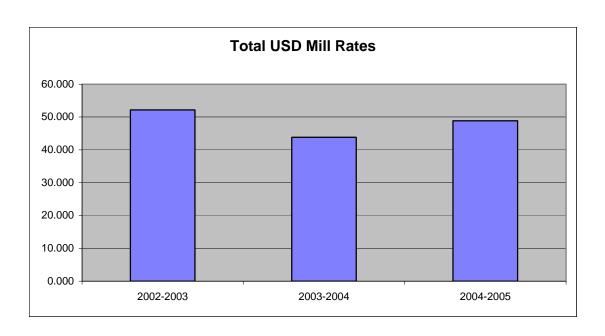




^{*}FTE for state aid and budget authority purposes for general fund.

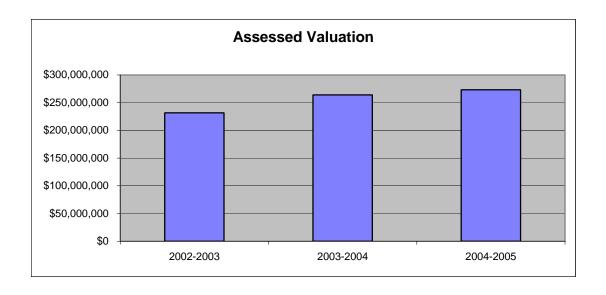
Miscellaneous Information Mill Rates by Fund

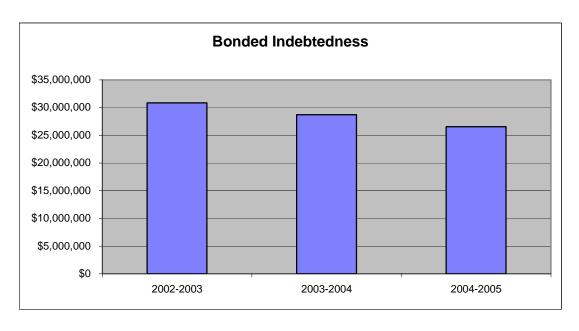
	2002-2003	2003-2004	2004-2005
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	21.537	9.758	15.701
Adult Education	0.000	0.000	0.000
Capital Outlay	1.002	3.982	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	9.083	9.893	9.034
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.536	0.195	0.134
Temporary Note	0.000	0.000	0.000
TOTAL USD	52.158	43.828	48.869
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	4.839	4.817	4.839
Recreation Commission			
Employee Benefit	1.000	0.910	1.135
TOTAL OTHER	5.839	5.727	5.974



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	\$231,605,244	\$263,818,996	\$273,172,105
Bonded Indebtedness	30,843,951	28,715,000	26,555,000





USD# 260 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)	38.0	2,242,540	59,014	37.0	2,400,148	64,869	37.0	2,420,784	65,427
Teachers (Full Time)	430.1	17,788,799	41,360	415.3	18,336,583	44,153	418.3	18,416,273	44,026
Other Certified (Licensed) Personnel	54.2	2,465,430	45,488	61.7	2,640,461	42,795	61.7	2,714,394	43,993
Classified Personnel	384.8	6,829,073	17,747	385.9	7,100,773	18,401	385.9	7,299,595	18,916
Substitutes/Temporary Help	XXXXXXX	318.227	XXXXXXXXXX	XXXXXXX	489.239	XXXXXXXXXX	XXXXXXX	450.000	XXXXXXXXXX

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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses