Budget at a Glance

2004 - 2005

Prairie View

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2004-05
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

Summary of Total Expenditures By Function
(All Funds)

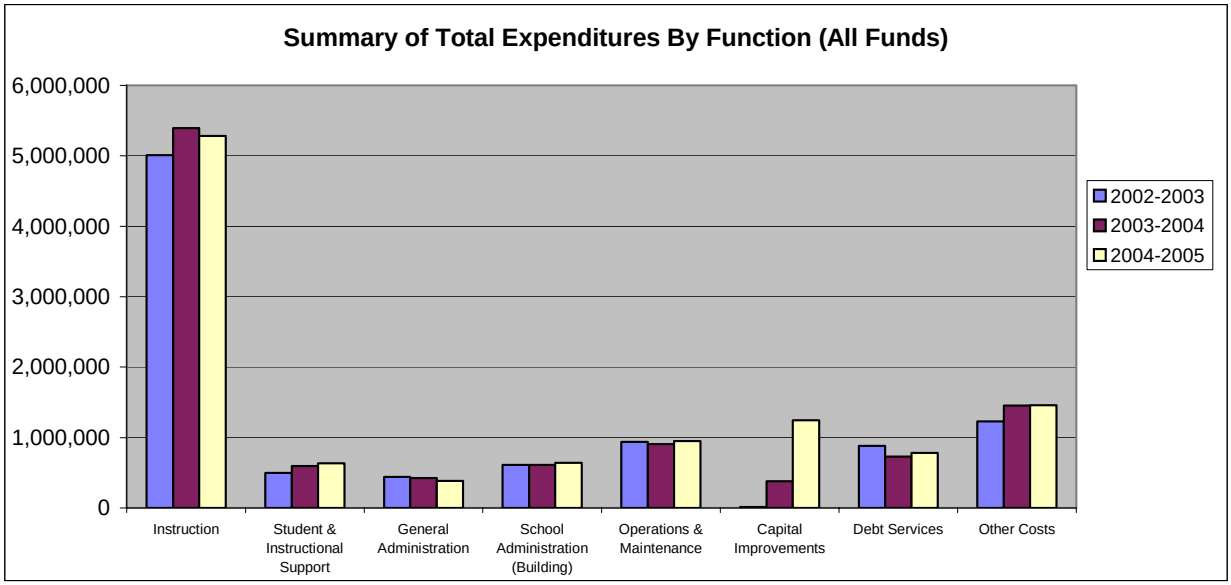
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,009,819	52%	5,391,519	51%	8%	5,283,707	46%	-2%
Student & Instructional Support	495,861	5%	594,591	6%	20%	633,128	6%	6%
General Administration	438,883	5%	423,528	4%	-3%	383,204	3%	-10%
School Administration (Building)	610,895	6%	612,731	6%	0%	643,325	6%	5%
Operations & Maintenance	937,534	10%	908,786	9%	-3%	948,687	8%	4%
Capital Improvements	15,252	0%	380,362	4%	2394%	1,246,300	11%	228%
Debt Services	880,122	9%	727,615	7%	-17%	783,717	7%	8%
Other Costs	1,230,297	13%	1,456,030	14%	18%	1,458,569	13%	0%
Total Expenditures	9,618,663	100%	10,495,162	100%	9%	11,380,637	100%	8%
Amount per Pupil	$9,840		$10,601		8%	$11,684		10%

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.

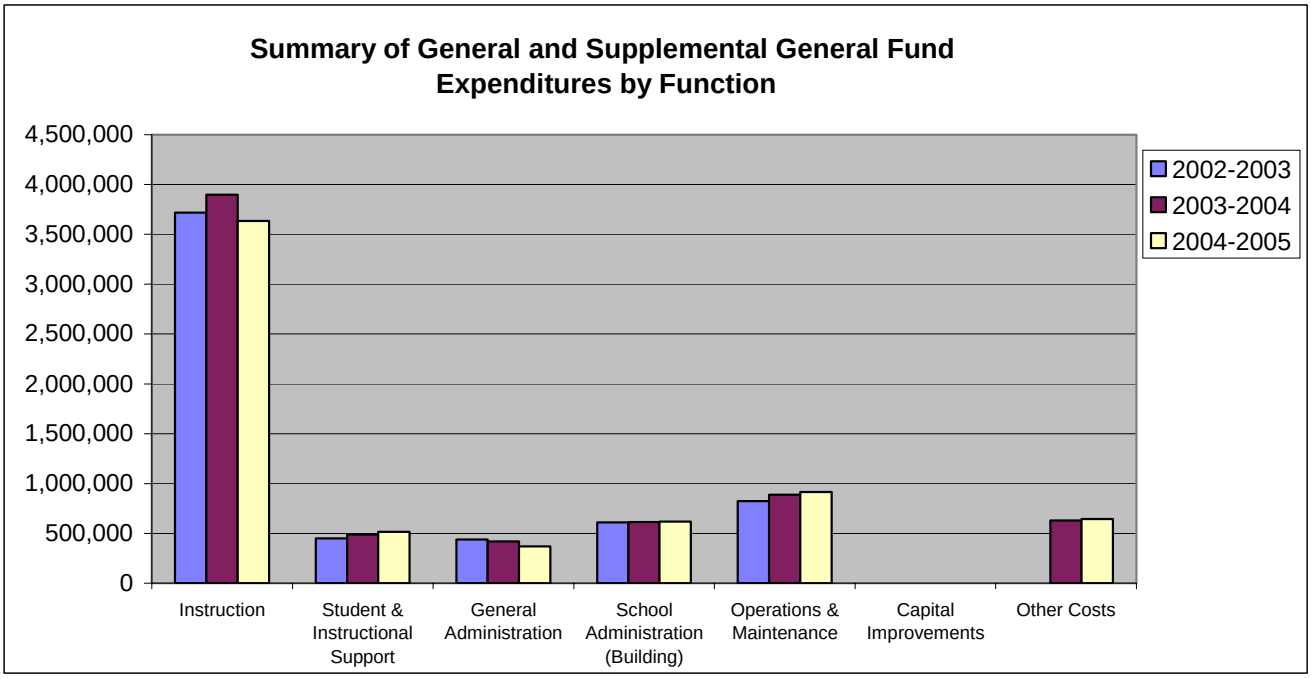
Further definition of what goes into each category:

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



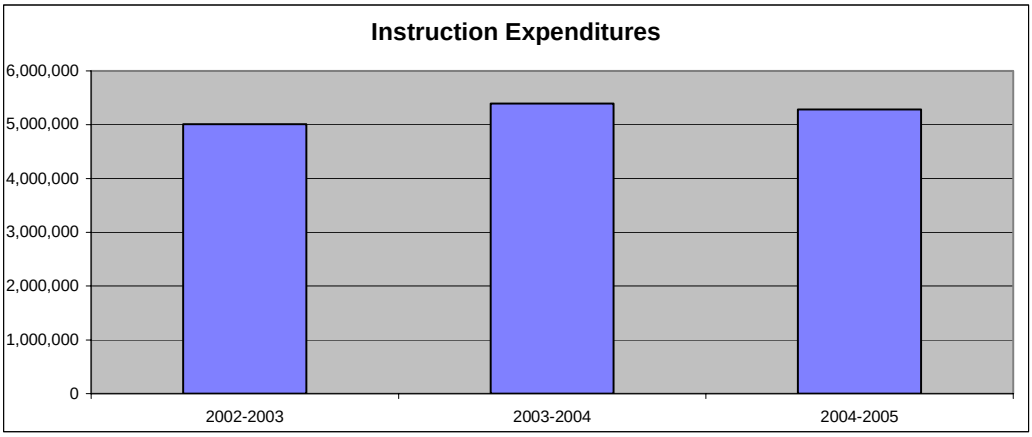
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,716,014	62%	3,897,196	56%	5%	3,634,496	54%	-7%
Student & Instructional Support	449,642	7%	488,922	7%	9%	515,970	8%	6%
General Administration	438,883	7%	419,146	6%	-4%	370,000	6%	-12%
School Administration (Building)	610,895	10%	612,456	9%	0%	619,090	9%	1%
Operations & Maintenance	825,158	14%	888,277	13%	8%	915,900	14%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	629,756	9%	0%	644,000	10%	2%
Total Expenditures	6,040,592	100%	6,935,753	100%	15%	6,699,456	100%	-3%
Amount per Pupil	$6,180		$7,006		13%	$6,878		-2%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,595,679		3,764,179	5%		3,584,496	-5%
Federal Funds	231,195		203,973	-12%		205,100	1%
Supplemental General	120,335		133,017	11%		50,000	-62%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	45,573		149,038	227%		150,000	1%
Driver Education	18,082		6,323	-65%		29,349	364%
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	880,848		928,888	5%		952,750	3%
Technology Education	0						
Transportation	0						
Vocational Education	118,107		123,492	5%		130,000	5%
Gifts/Grants	0		4,903	0%		7,941	62%
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						174,071	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		77,706	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	5,009,819		5,391,519	8%		5,283,707	-2%
Enrollment (FTE)*	977.5		990.0	1%		974.0	-2%
Amount per Pupil	5,125		5,446	6%		5,425	0%
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	5,009,819		5,391,519	8%		5,283,707	-2%



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.

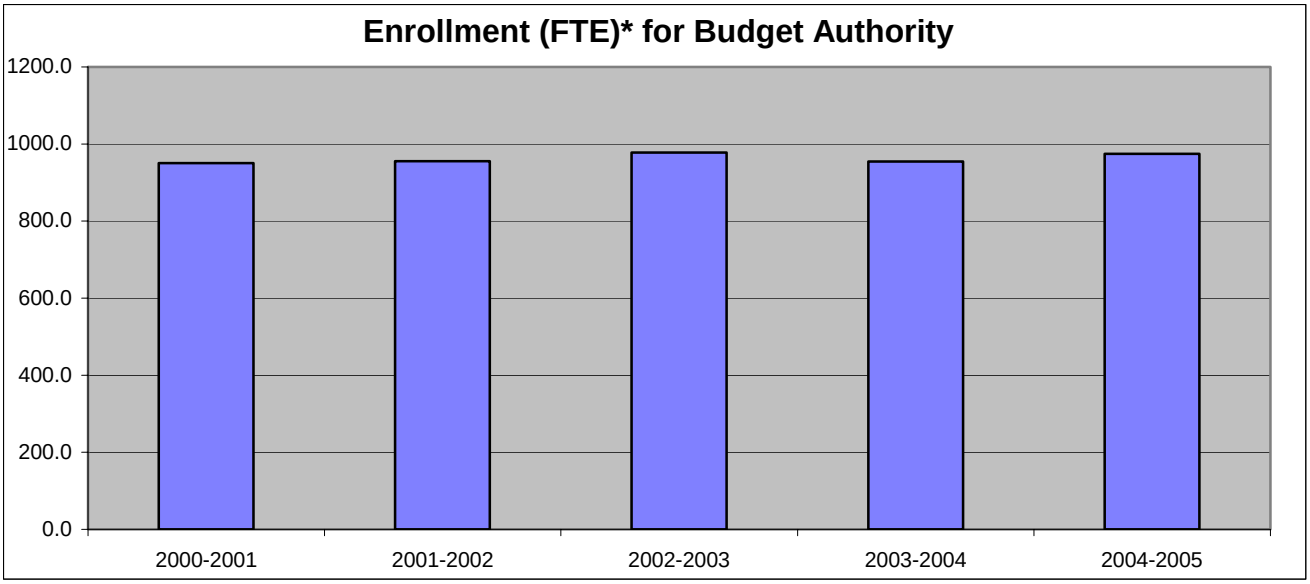
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

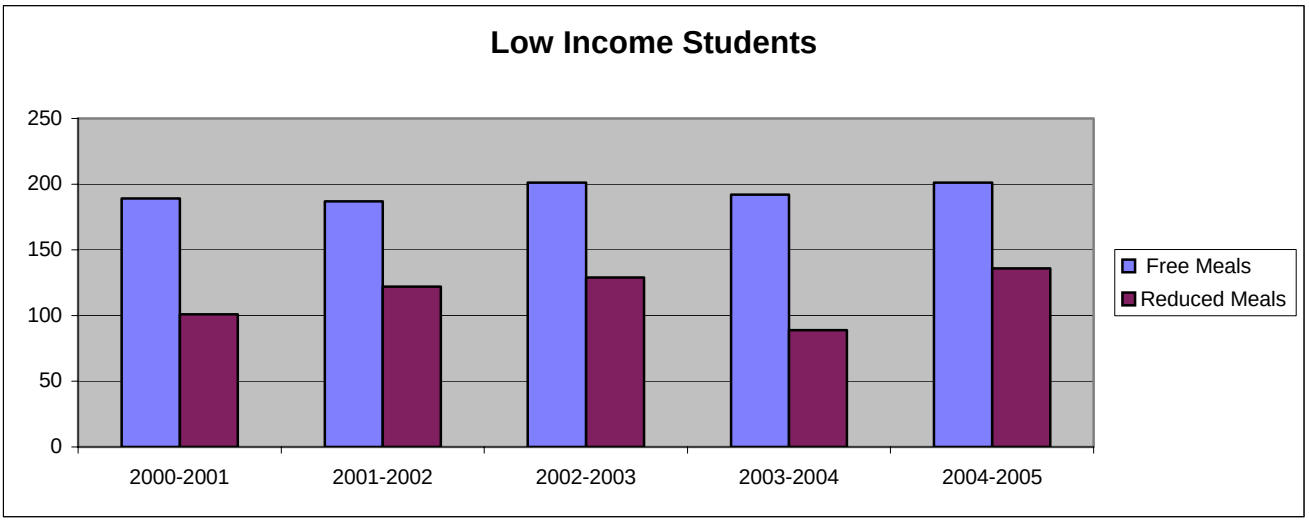
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,348,068	0	4,038,648	0		0	2,309,420
Supplemental General	1,587,017	414,607	0				1,172,410
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	1,500,000	2,399,541		0	0	0	513,000
Driver Training	29,349	6,897	4,452		18,000	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	571,582	38,015	6,107	173,420	32,000	102,467	242,040
Professional Development	0	0	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	1,168,450	273,601	0	0	0	1,003,162	0
Vocational Education	130,000			0	0	130,000	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	7,941	4,941					3,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	285,042	0	285,042				
Bond and Interest #1	783,717	808,698	0		0		770,414
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	205,100	31,184	xxxxxxxxxxx	183,297	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	12,616,266	3,977,484	4,334,249	356,717	50,000	1,235,629	5,010,284
Less Transfers	1,235,629						
TOTAL Budget Expenditures	$11,380,637						

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)*	950.5	955.5	1%	977.5	2%	954.0	-2%	974.0	2%
Number of Students - Free Meals	189	187	-1%	201	7%	192	-4%	201	5%
Number of Students - Reduced Meals	101	122	21%	129	6%	89	-31%	136	53%

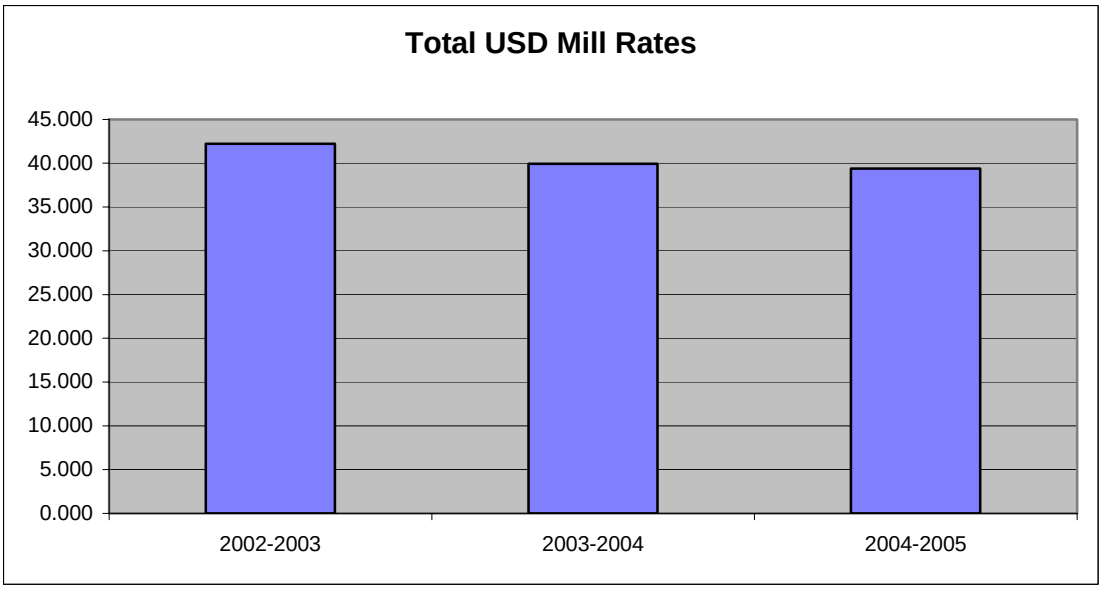




*FTE for state aid and budget authority purposes for general fund.

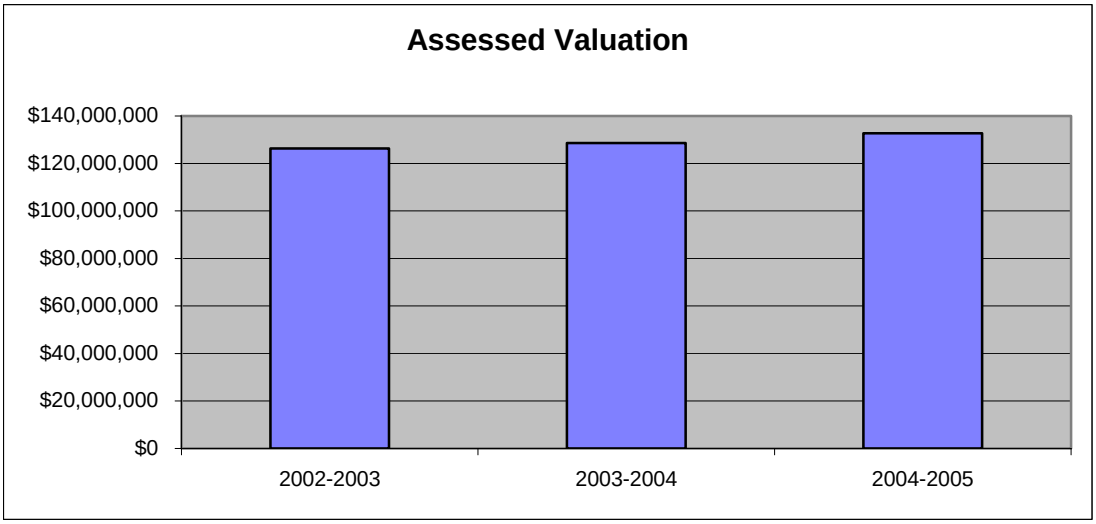
Miscellaneous Information
Mill Rates by Fund

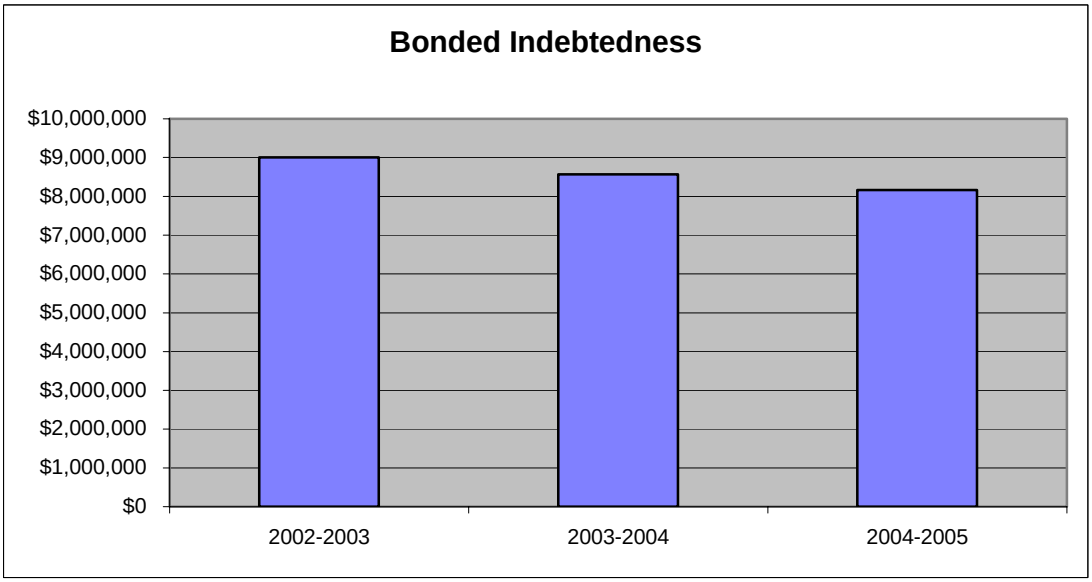
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	11.864	9.904	9.375
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.361	6.015	5.996
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	**42.222**	**39.919**	**39.371**
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	$126,206,394	$128,604,905	$132,672,678
Bonded Indebtedness	8,999,000	8,566,000	8,158,000





USD# 362
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)	11.1	664,409	59,857	12.1	757,832	62,631	13.1	780,567	59,585
Teachers (Full Time)	60.0	2,765,505	46,092	60.0	2,803,552	46,726	61.0	2,920,659	47,880
Other Certified (Licensed) Personnel	6.4	254,368	39,745	7.0	312,923	44,703	7.0	322,311	46,044
Classified Personnel	49.0	916,045	18,695	50.0	984,392	19,688	50.0	1,013,924	20,278
Substitutes/Temporary Help	XXXXXXX	180,370	XXXXXXXXXXX	XXXXXXX	144,905	XXXXXXXXXXX	XXXXXXX		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