2003 - 2004



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USD# <u>220</u>

Summary of Total Expenditures By Function (All Funds)

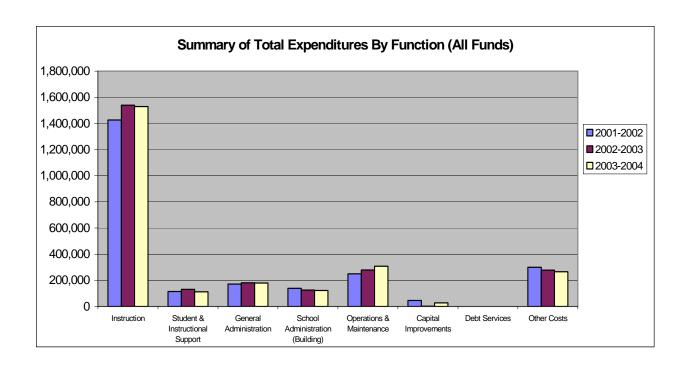
		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,426,848	58%	1,538,795	61%	8%	1,529,528	60%	-1%
Student & Instructional Support	113,834	5%	130,440	5%	15%	111,615	4%	-14%
General Administration	170,750	7%	181,430	7%	6%	178,682	7%	-2%
School Administration (Building)	138,969	6%	125,072	5%	-10%	121,294	5%	-3%
Operations & Maintenance	249,314	10%	279,462	11%	12%	307,498	12%	10%
Capital Improvements	45,251	2%	924	0%	-98%	27,100	1%	2833%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	298,945	12%	277,744	11%	-7%	265,550	10%	-4%
Total Expenditures	2,443,911	100%	2,533,867	100%	4%	2,541,267	100%	0%

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.

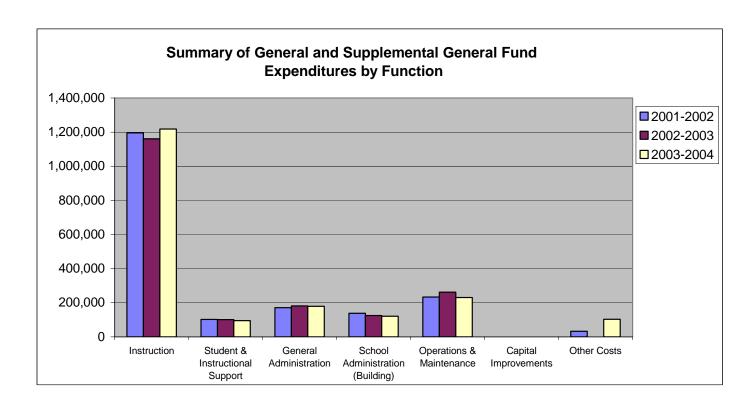
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



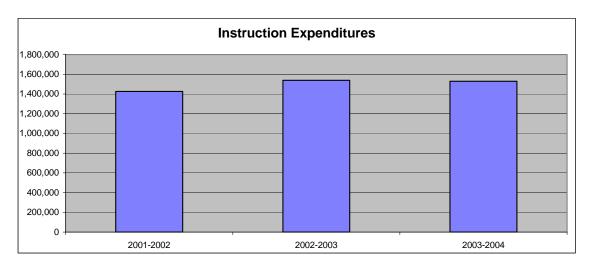
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
	Actual	101	Actual	101	uec	Duuget	101	uec
Instruction	1,195,197	64%	1,160,888	63%	-3%	1,217,882	63%	5%
Student & Instructional Support	102,275	5%	100,773	6%	-1%	94,756	5%	-6%
General Administration	170,750	9%	181,430	10%	6%	178,682	9%	-2%
School Administration (Building)	138,598	7%	125,072	7%	-10%	121,294	6%	-3%
Operations & Maintenance	233,006	12%	261,338	14%	12%	230,755	12%	-12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	32,491	2%	0	0%	-100%	102,872	5%	0%
Total Expenditures	1,872,317	100%	1,829,501	100%	-2%	1,946,241	100%	6%
Amount per Pupil	\$7,510		\$7,554		1%	\$8,342		10%



Instruction Expenditures (1000)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	1,150,938	1,086,713	-6%	1,107,068	2%
Federal Funds	55,339	104,628	89%	61,758	-41%
Supplemental General	44,259	74,175	68%	110,814	49%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	57,564	28,463	-51%	20,000	-30%
Driver Education	3,459	3,413	-1%	4,041	18%
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	91,681	212,981	132%	214,258	1%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	15,867	11,589	-27%	11,589	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	7,741	16,833	117%		
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	1,426,848	1,538,795	8%	1,529,528	-1%
Enrollment (FTE)*	249.3	242.2	-3%	233.3	-4%
Amount per Pupil	5,723	6,353	11%	6,556	3%
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	1,426,848	1,538,795	8%	 1,529,528	-1%



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.

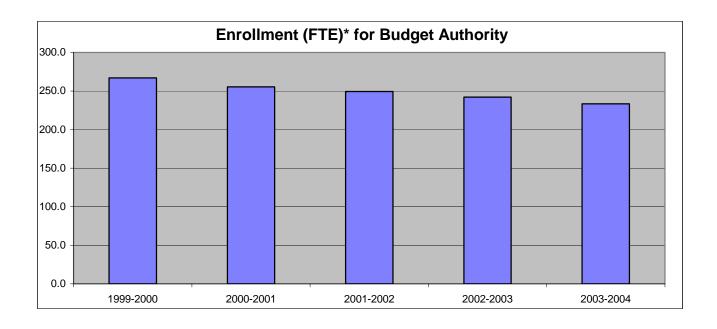
Sources of Revenue and Proposed Budget for 2003-04

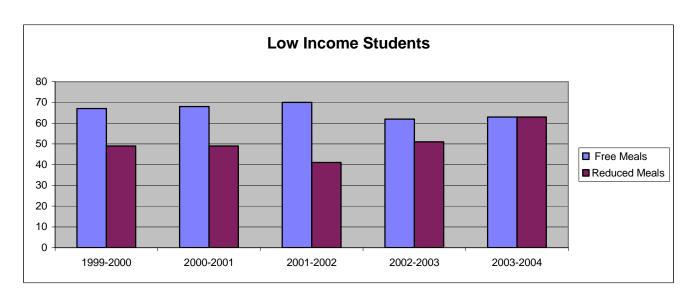
	2003-04			Estimated S	ources of Rever	nue2003-04	
	Amount	July 1, 2003	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,892,097	10,451	1,465,316	0		0	416,33
Supplemental General	338,062	4,272	0				333,79
Adult Education	0	0	0	0	0	0	
Adult Supplemental Education	0	0			0	0	
Bilingual Education	0			0	0	0	
Capital Outlay	127,100	115,618		0	0	0	93,41
Driver Training	4,354	6,820	1,575		0	3,000	1
Extraordinary School Program	0	0			0	0	(
Food Service	155,182	47,405	1,545	48,671	0	45,561	43,86
Professional Development	11,320	5,694	0	0	0	8,000	(
Parent Education Program	0	0	0	0	0	0	
Summer School	0	0		0	0	0	
Special Education	218,184	45,283	0	0	0	215,768	
Vocational Education	11,589			0	0	11,589	
Area Vocational School	0	0	0	0	0	0	
Special Liability Expense Fund	0	0				0	
Special Reserve Fund							
Gifts and Grants	0	0					
Textbook & Student Materials Revolving							
School Retirement	0	0			0		
Extraordinary Growth Facilities	0	0					
Bond and Interest #1	0	0	0		0		
Bond and Interest #2	0	0	0		0		
No Fund Warrant	0	0					
Special Assessment		0					
Temporary Note	0	0			0		
Coop Special Education	0	0	0	0	0	0	
Federal Funds	67,297	0	XXXXXXXXXX	67,297	XXXXXXXXXXX	XXXXXXXXXXX	xxxxxxxxx
SUBTOTAL	2,825,185	235,543	1,468,436	115,968	0	283,918	887,40
Less Transfers	283,918					•	

Less Transfers
TOTAL Budget Expenditures

Other Information

	1999-2000	2000-2001	%	2001-2002	%	2002-2003	%	2003-2004	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	267.1	255.3	-4%	249.3	-2%	242.2	-3%	233.3	-4%
Number of Students -									
Free Meals	67	68	1%	70	3%	62	-11%	63	2%
Number of Students -									
Reduced Meals	49	49	0%	41	-16%	51	24%	63	24%

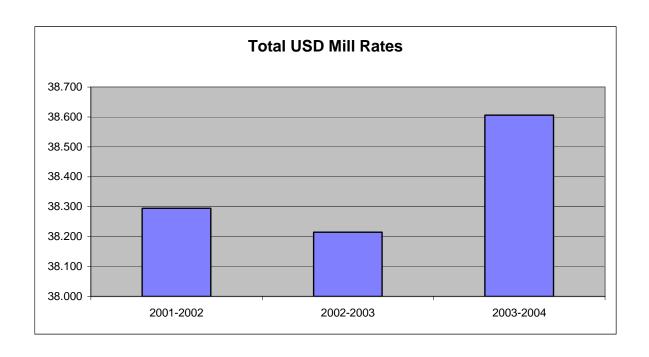




^{*}FTE for state aid and budget authority purposes for general fund.

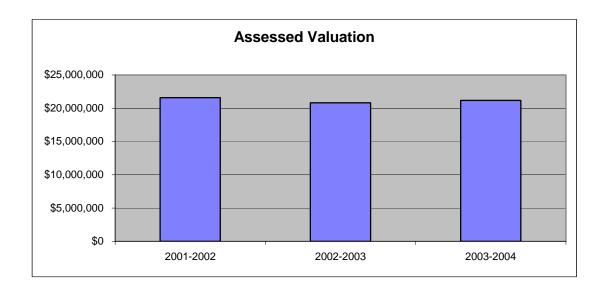
Miscellaneous Information Mill Rates by Fund

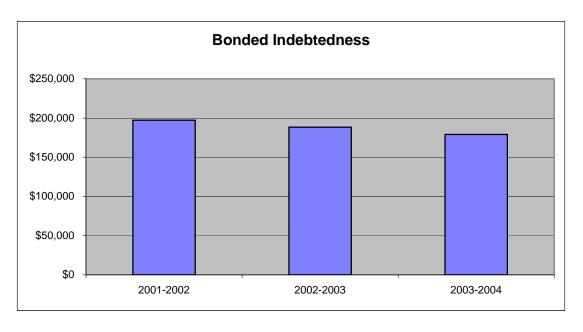
	2001-2002	2002-2003	2003-2004
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	14.295	14.215	14.606
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	38.295	38.215	38.606
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	1.000	1.000	0.952
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	1.000	1.000	0.952



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	\$21,598,225	\$20,818,383	\$21,178,696
Bonded Indebtedness	197,327	188,385	179,159





USD# 220 AVERAGE SALARY

2002-03 Actual

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.6	156,652	60,251
Teachers (Full Time)	24.2	953,492	39,400
Other Certified (Licensed) Personnel			0
Classified Personnel	16.6	294,249	17,726
Substitutes/Temporary Help	XXXXX	14.638	XXXXXXXXXX

2003-04 Contracted

FTE	Total Salary	Average Salary
2.6	159,599	61,384
23.7	938,006	39,578
		0
16.6	299,251	18,027
XXXXX	15,800	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.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
 - o Reading
 - o Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses