Budget at a Glance

2003 - 2004

USD 462 - Central

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USD# 462

Summary of Total Expenditures By Function
(All Funds)

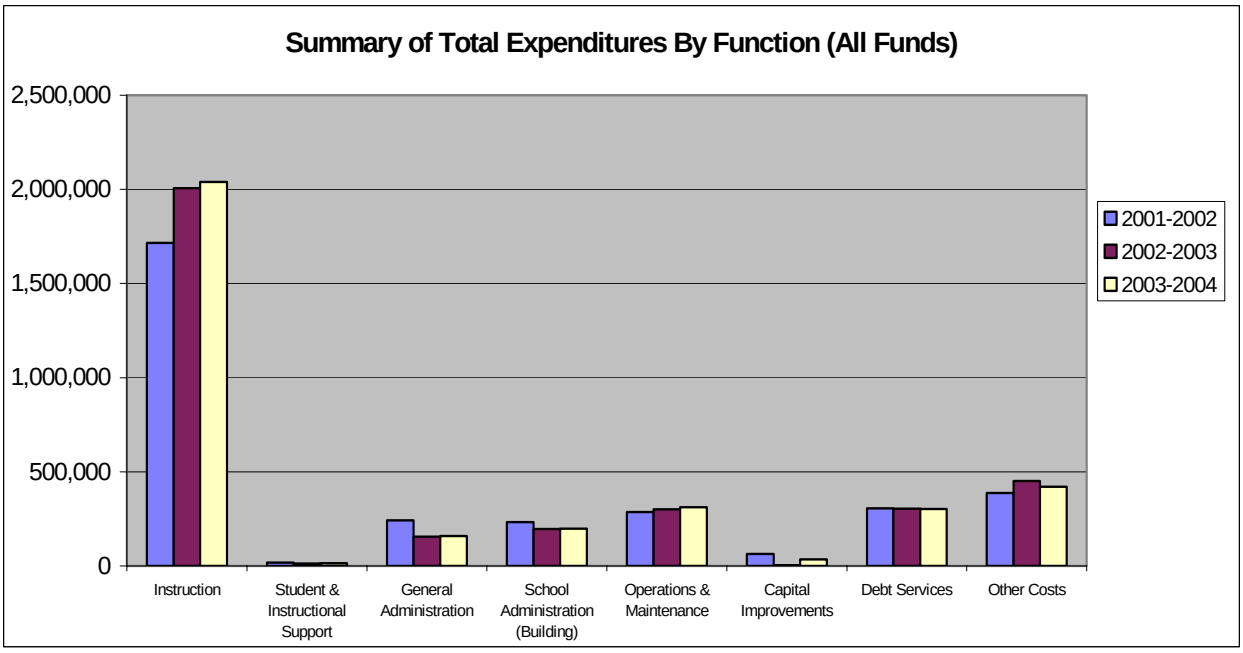
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,715,031	53%	2,006,910	59%	17%	2,039,383	59%	2%
Student & Instructional Support	17,954	1%	12,917	0%	-28%	13,450	0%	4%
General Administration	242,013	7%	154,198	5%	-36%	158,650	5%	3%
School Administration (Building)	232,427	7%	195,862	6%	-16%	198,200	6%	1%
Operations & Maintenance	286,532	9%	300,157	9%	5%	311,620	9%	4%
Capital Improvements	62,536	2%	2,746	0%	-96%	35,000	1%	1175%
Debt Services	305,794	9%	303,810	9%	-1%	301,800	9%	-1%
Other Costs	387,110	12%	449,970	13%	16%	421,210	12%	-6%
Total Expenditures	3,249,397	100%	3,426,570	100%	5%	3,479,313	100%	2%

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.

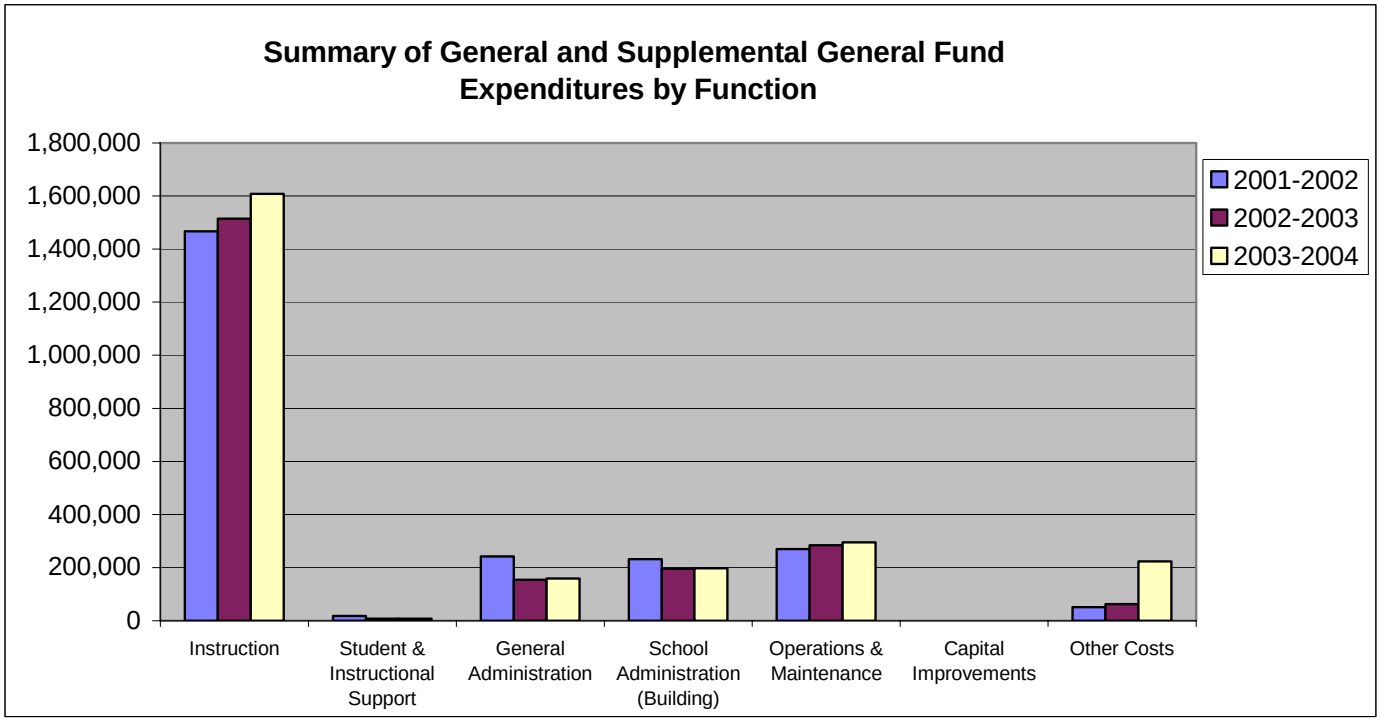
Further definition of what goes into each category:

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



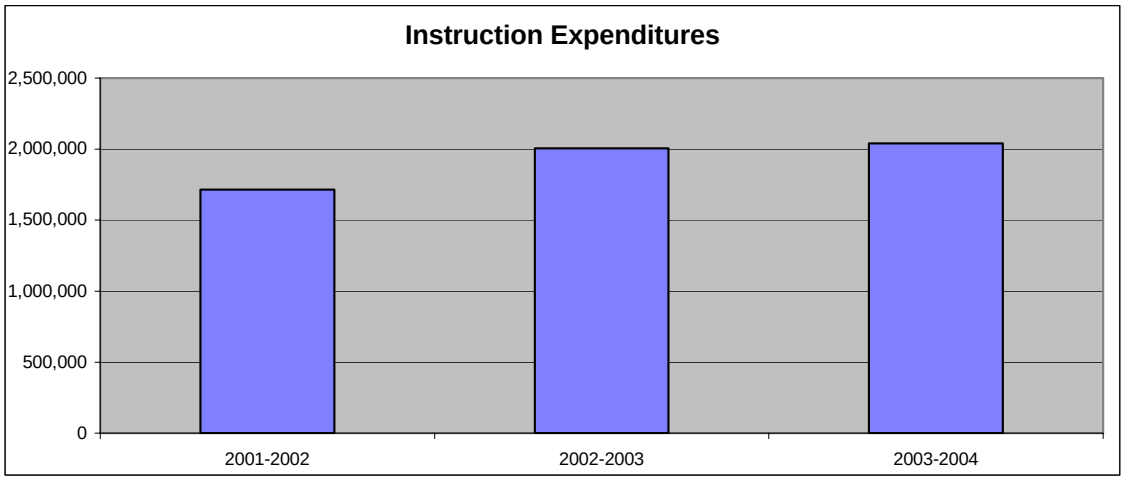
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,466,953	64%	1,514,896	68%	3%	1,607,619	65%	6%
Student & Instructional Support	17,922	1%	7,971	0%	-56%	8,250	0%	4%
General Administration	242,013	11%	154,198	7%	-36%	158,650	6%	3%
School Administration (Building)	232,427	10%	195,862	9%	-16%	198,200	8%	1%
Operations & Maintenance	270,304	12%	284,016	13%	5%	295,050	12%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	50,849	2%	61,746	3%	21%	223,490	9%	262%
Total Expenditures	2,280,468	100%	2,218,689	100%	-3%	2,491,259	100%	12%
Amount per Pupil	$6,512		$6,949		7%	$7,810		12%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,394,266		1,462,723	5%		1,310,926	-10%
Federal Funds	91,232		138,403	52%		115,994	-16%
Supplemental General	72,687		52,173	-28%		296,693	469%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	13,670		60,245	341%		60,000	0%
Driver Education	4,308		1,730	-60%		12,991	651%
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	91,552		247,873	171%		226,767	-9%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	7,353		5,274	-28%		7,400	40%
Gifts/Grants	18		2,141	11794%		8,612	302%
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	39,945		36,348	-9%			
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	1,715,031		2,006,910	17%		2,039,383	2%
Enrollment (FTE)*	350.2		319.3	-9%		319.0	0%
Amount per Pupil	4,897		6,285	28%		6,393	2%
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	1,715,031		2,006,910	17%		2,039,383	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.

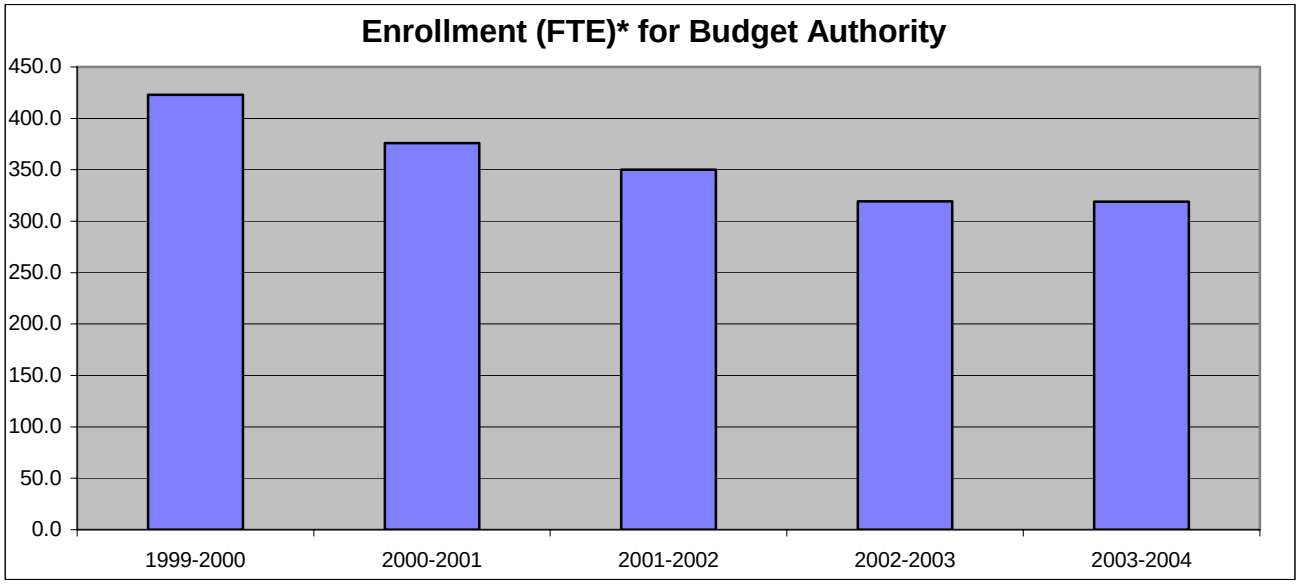
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

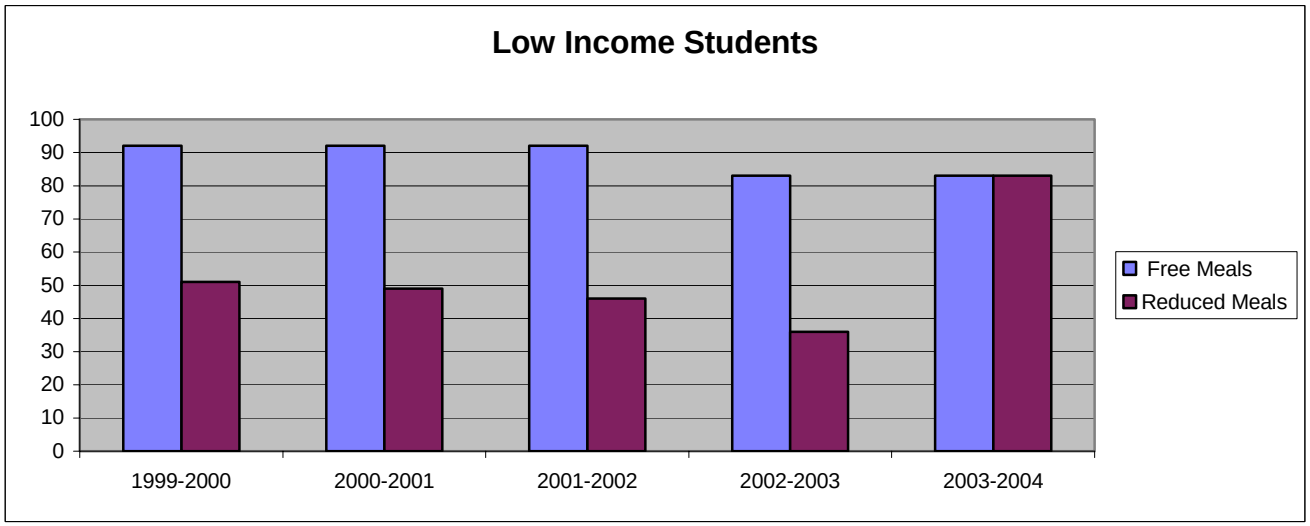
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,362,225	48	2,101,793	0		0	260,384
Supplemental General	377,000	6,728	136,436				233,836
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	110,000	97,074		0	10,400	0	41,652
Driver Training	13,561	10,000	1,725		0	0	1,836
Extraordinary School Program	0	0			0	0	0
Food Service	184,000	20,226	2,000	57,000	0	40,274	64,500
Professional Development	5,200	0	0	0	0	5,200	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	241,487	46,395	0	0	0	195,092	0
Vocational Education	7,400			0	0	7,400	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	8,612	6,112					2,500
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	301,800	137,839	84,496		0		254,923
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	115,994	11,919	xxxxxxxxxxx	104,075	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,727,279	336,341	2,326,450	161,075	10,400	247,966	859,631
Less Transfers	247,966						
TOTAL Budget Expenditures	$3,479,313						

Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	423.0	375.8	-11%	350.2	-7%	319.3	-9%	319.0	0%
Number of Students - Free Meals	92	92	0%	92	0%	83	-10%	83	0%
Number of Students - Reduced Meals	51	49	-4%	46	-6%	36	-22%	83	131%

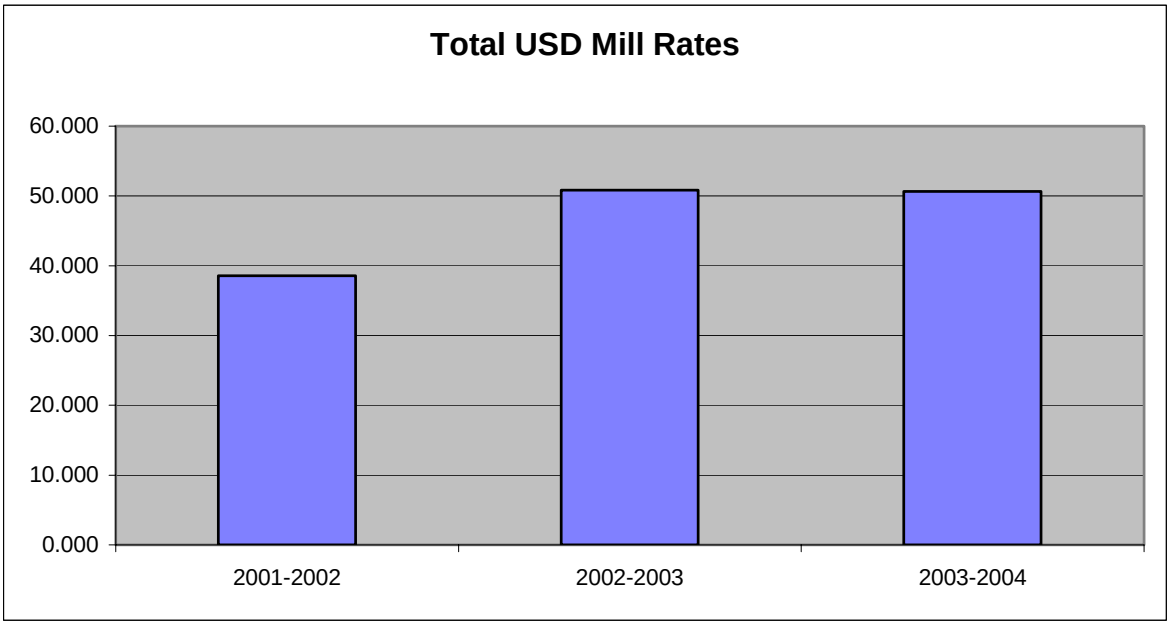




*FTE for state aid and budget authority purposes for general fund.

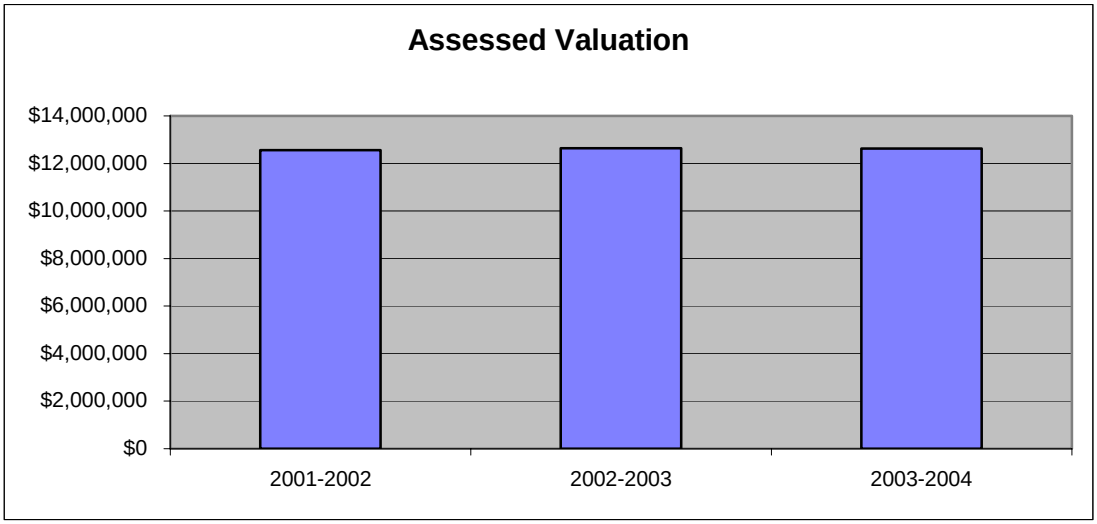
Miscellaneous Information
Mill Rates by Fund

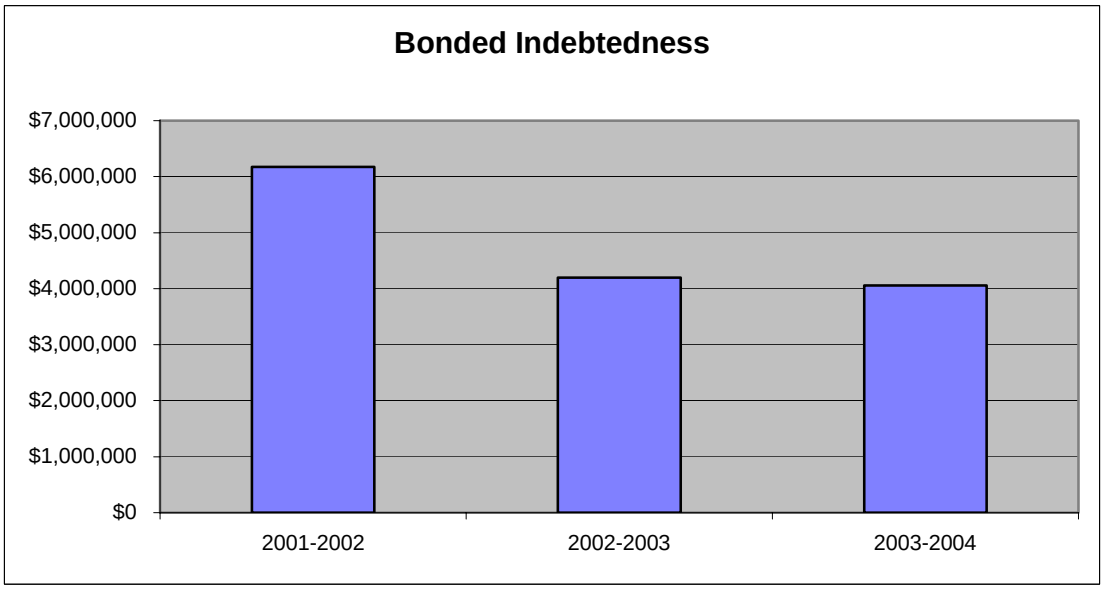
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	0.000	12.346	16.366
Adult Education	0.000	0.000	0.000
Capital Outlay	3.950	3.976	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.620	14.536	14.298
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	**38.570**	**50.858**	**50.664**
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	1.480	1.491	1.502
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.480**	**1.491**	**1.502**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$12,561,877	$12,644,323	$12,626,639
Bonded Indebtedness	6,175,000	4,195,000	4,055,000





USD# 462
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)			0			0
Teachers (Full Time)			0			0
Other Certified (Licensed) Personnel			0			0
Classified Personnel			0			0
Substitutes/Temporary Help	XXXXX		XXXXXXXXXXX	XXXXX		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.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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses