Budget at a Glance

2004 - 2005

Concordia

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Summary of Total Expenditures By Function
(All Funds)

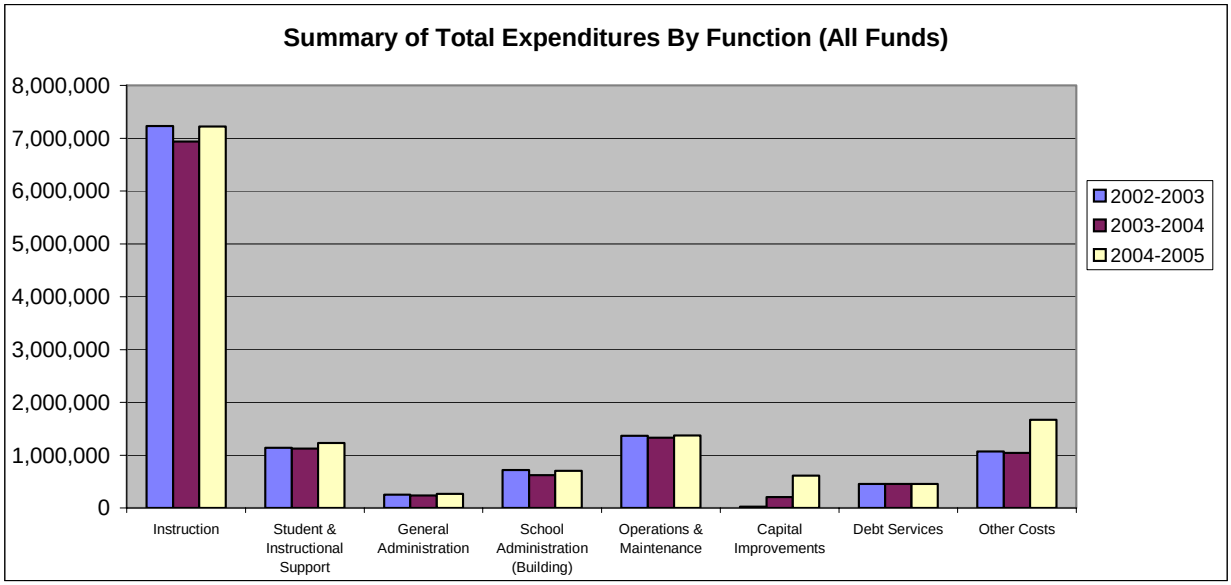
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,228,968	59%	6,938,355	58%	-4%	7,220,573	53%	4%
Student & Instructional Support	1,136,932	9%	1,124,277	9%	-1%	1,228,680	9%	9%
General Administration	253,564	2%	237,273	2%	-6%	268,932	2%	13%
School Administration (Building)	719,365	6%	624,798	5%	-13%	705,860	5%	13%
Operations & Maintenance	1,366,792	11%	1,333,388	11%	-2%	1,372,531	10%	3%
Capital Improvements	25,732	0%	205,351	2%	698%	611,380	5%	198%
Debt Services	455,348	4%	454,469	4%	0%	454,334	3%	0%
Other Costs	1,066,711	9%	1,041,890	9%	-2%	1,671,956	12%	60%
Total Expenditures	12,253,412	100%	11,959,801	100%	-2%	13,534,246	100%	13%
Amount per Pupil	$10,548		$10,782		2%	$12,590		17%

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.

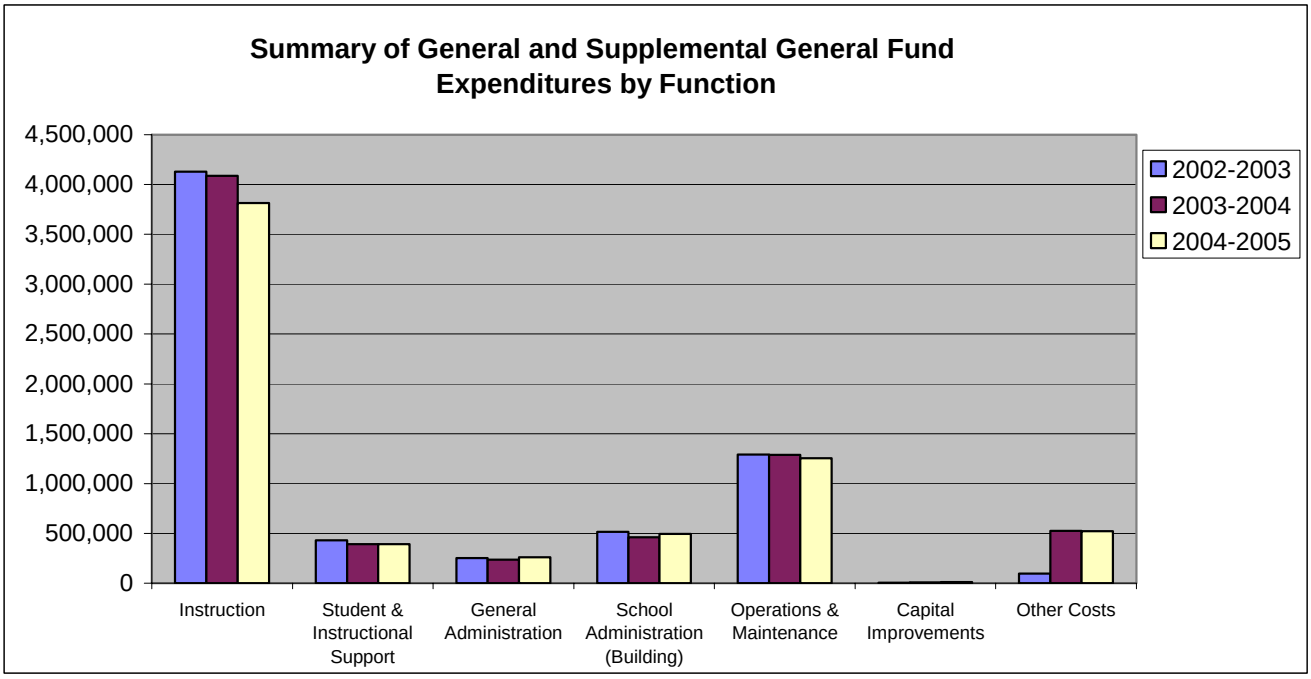
Further definition of what goes into each category:

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



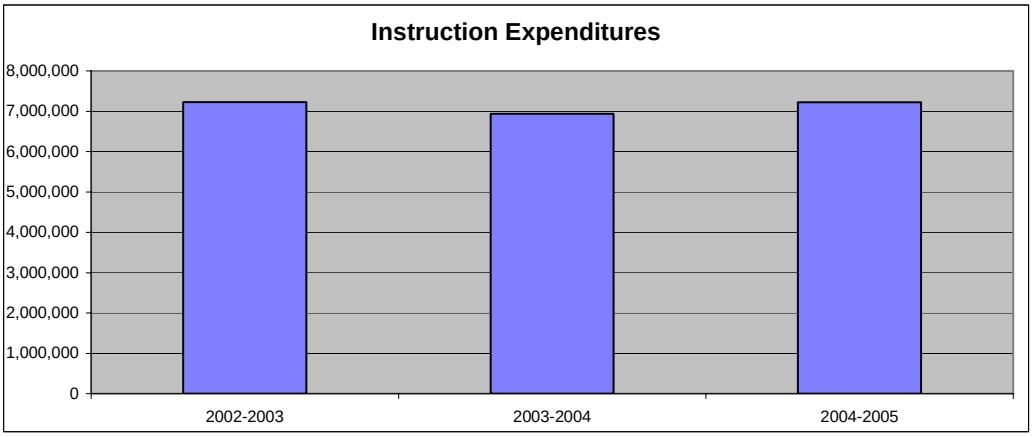
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,128,879	61%	4,085,098	58%	-1%	3,812,930	57%	-7%
Student & Instructional Support	431,313	6%	391,142	6%	-9%	391,210	6%	0%
General Administration	253,564	4%	237,273	3%	-6%	260,237	4%	10%
School Administration (Building)	516,035	8%	460,824	7%	-11%	493,177	7%	7%
Operations & Maintenance	1,292,109	19%	1,286,806	18%	0%	1,253,703	19%	-3%
Capital Improvements	4,207	0%	7,138	0%	70%	10,000	0%	40%
Other Costs	96,493	1%	524,376	7%	443%	522,848	8%	0%
Total Expenditures	6,722,600	100%	6,992,657	100%	4%	6,744,105	100%	-4%
Amount per Pupil	$5,787		$6,304		9%	$6,274		0%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,901,825		3,576,849	-8%		3,357,703	-6%
Federal Funds	469,798		375,207	-20%		280,190	-25%
Supplemental General	227,054		508,249	124%		455,227	-10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,250		1,409	13%		64,000	4442%
Driver Education	12,569		12,507	0%		25,000	100%
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	6,954		4,595	-34%		33,500	629%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	158,544		151,466	-4%		170,000	12%
Gifts/Grants	6,276		8,345	33%		25,000	200%
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						285,998	
Contingency Reserve	0		0	0%			
Text Book & Student Material	34,082		5,452	-84%			
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	4,818,352		4,644,079	-4%		4,696,618	1%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	4,148		4,187	1%		4,369	4%
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	2,410,616		2,294,276	-5%		2,523,955	10%
TOTAL	7,228,968		6,938,355	-4%		7,220,573	4%



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.

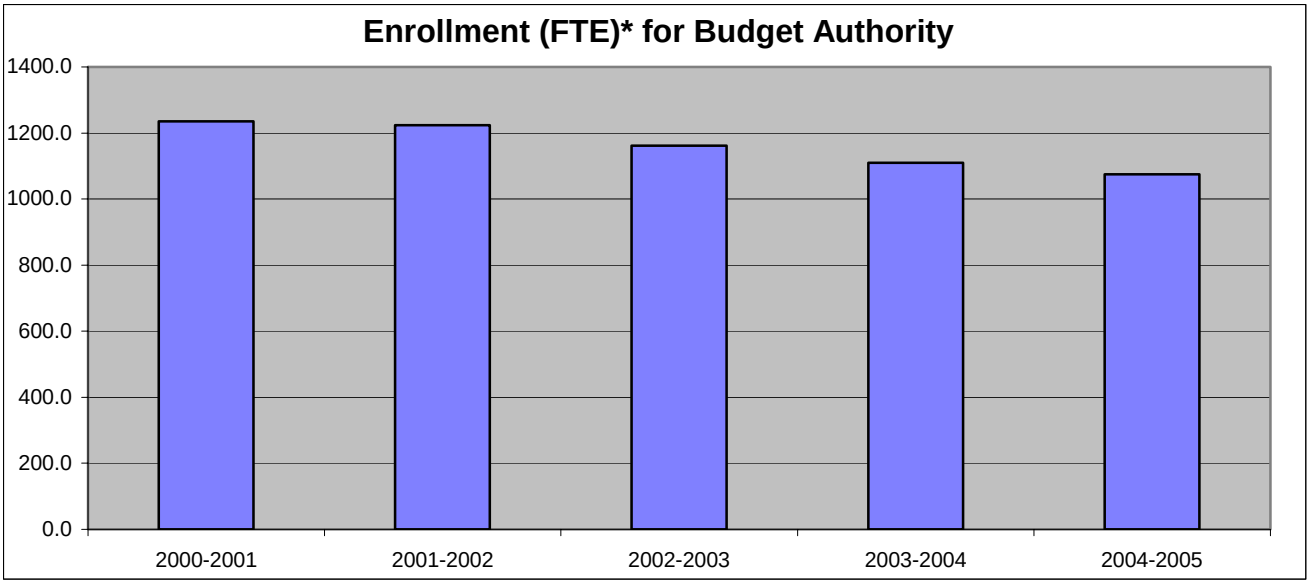
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

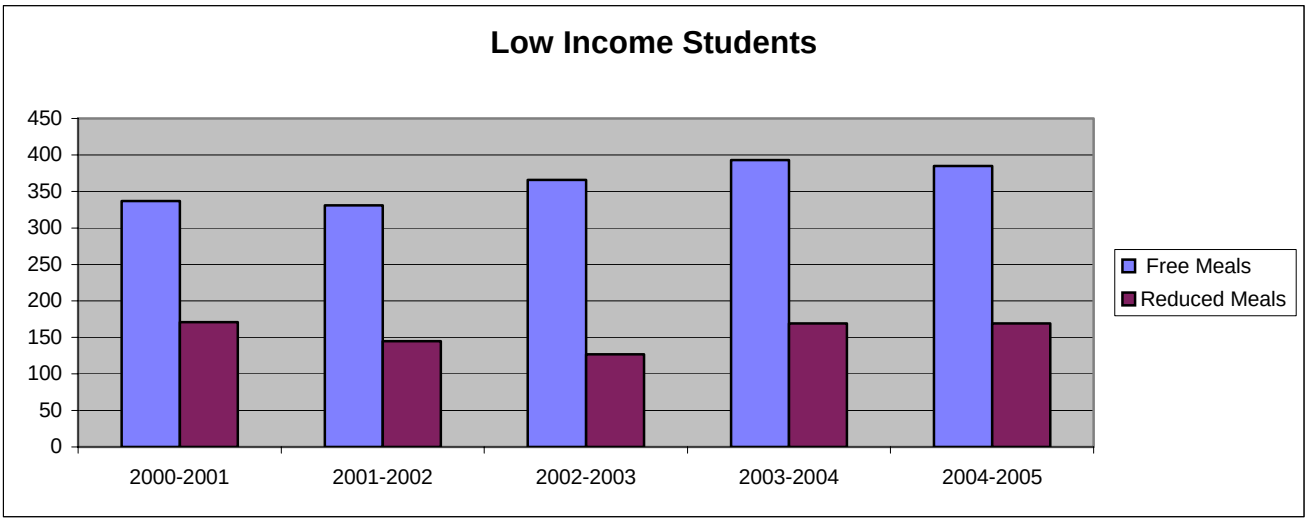
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,674,105	0	5,961,659	0		0	712,446
Supplemental General	1,330,000	109,183	532,665				688,152
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	650,380	443,528		0	25,000	0	181,852
Driver Training	30,000	14,768	7,140		0	0	8,092
Extraordinary School Program	0	0			0	0	0
Food Service	535,000	69,096	6,748	244,526	0	0	214,630
Professional Development	20,266	20,266	0	0	0	0	0
Parent Education Program	50,769	-1,562	32,331	0	0	0	20,000
Summer School	37,845	37,845		0	0	0	0
Special Education	1,622,459	532,459	0	0	0	1,090,000	0
Vocational Education	170,000			0	0	170,000	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	25,000	3,441					21,559
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	417,204	0	417,204				
Bond and Interest #1	454,334	752,048	145,227		0		340,362
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		21679					10,461
Temporary Note	0	0			0		0
Coop Special Education	3551477	233,839	0	936,538	5000	1,093,260	1,282,840
Federal Funds	297,667	-2,908	xxxxxxxxxxx	300,575	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	15,866,506	2,233,682	7,102,974	1,481,639	30,000	2,353,260	3,480,394
Less Transfers	2,353,260						
TOTAL Budget Expenditures	$13,513,246						

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)*	1,235.7	1,223.8	-1%	1,161.7	-5%	1,109.2	-5%	1,075.0	-3%
Number of Students - Free Meals	337	331	-2%	366	11%	393	7%	385	-2%
Number of Students - Reduced Meals	171	145	-15%	127	-12%	169	33%	169	0%

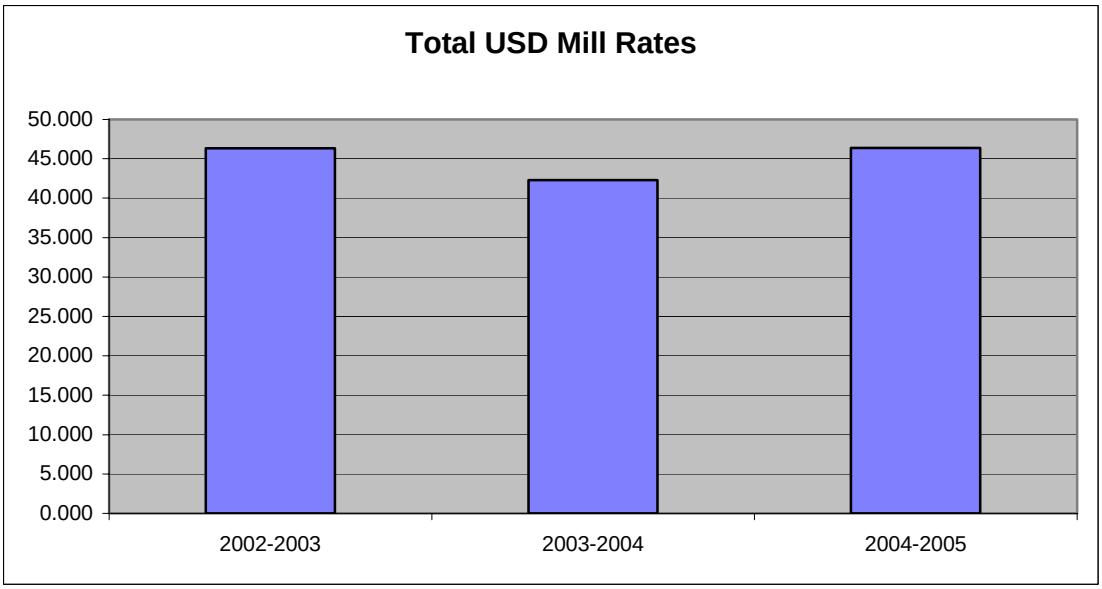




*FTE for state aid and budget authority purposes for general fund.

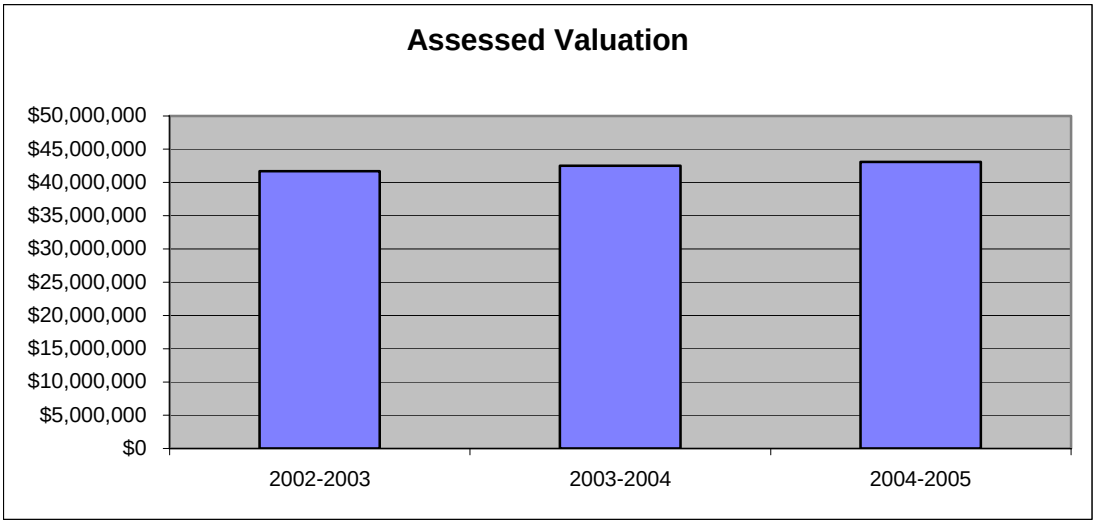
Miscellaneous Information
Mill Rates by Fund

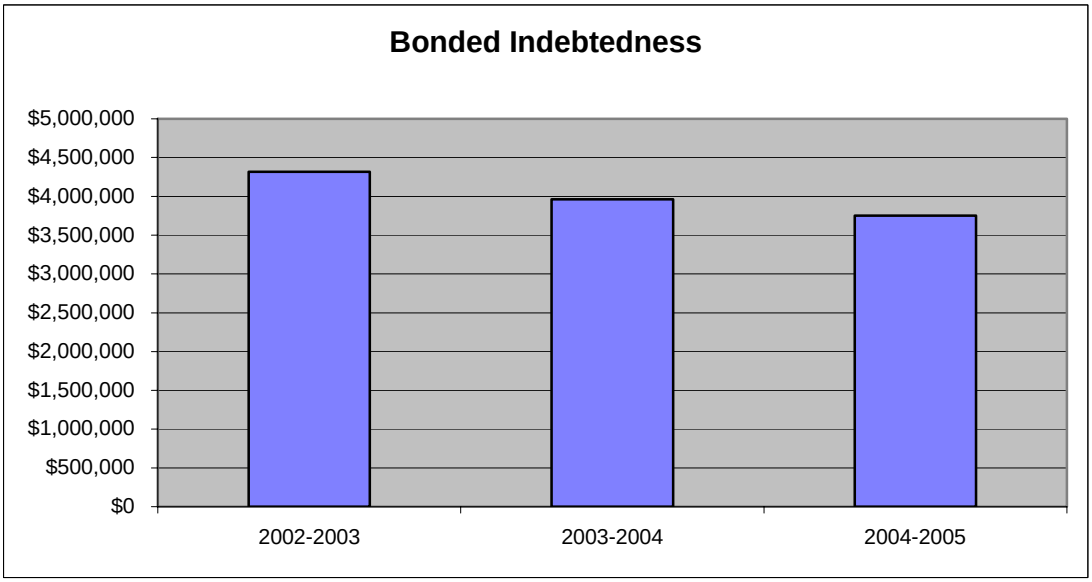
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.180	10.161	15.120
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	3.969	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.855	7.861	7.079
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.326	0.306	0.204
Temporary Note	0.000	0.000	0.000
TOTAL USD	**46.361**	**42.297**	**46.403**
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	$41,664,440	$42,492,806	$43,093,195
Bonded Indebtedness	4,316,815	3,960,000	3,750,000





USD# 333
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)	7.0	512,990	73,284	6.0	448,860	74,810	6.0	467,986	77,998
Teachers (Full Time)	120.0	4,656,600	38,805	115.4	4,658,104	40,365	113.4	4,702,548	41,469
Other Certified (Licensed) Personnel	16.0	676,247	42,265	14.0	654,467	46,748	14.0	656,781	46,913
Classified Personnel	116.7	2,473,123	21,192	109.8	2,517,248	22,926	109.4	2,721,679	24,878
Substitutes/Temporary Help	XXXXXXX	180,222	XXXXXXXXXXX	XXXXXXX	187,633	XXXXXXXXXXX	XXXXXXX	183,000	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