Budget at a Glance

2003 - 2004

USD #288 CENTRAL HEIGHTS

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USD# 288

Summary of Total Expenditures By Function
(All Funds)

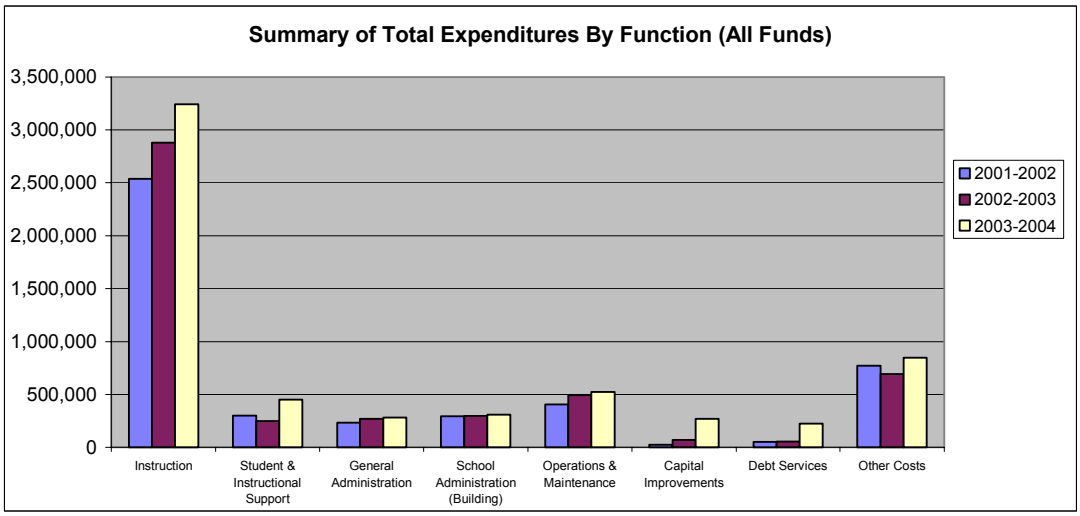
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,536,284	55%	2,878,488	57%	13%	3,240,327	53%	13%
Student & Instructional Support	299,364	6%	248,049	5%	-17%	451,135	7%	82%
General Administration	235,898	5%	270,276	5%	15%	281,600	5%	4%
School Administration (Building)	295,616	6%	297,551	6%	1%	309,525	5%	4%
Operations & Maintenance	406,344	9%	493,357	10%	21%	522,300	8%	6%
Capital Improvements	24,025	1%	70,881	1%	195%	270,914	4%	282%
Debt Services	52,822	1%	55,660	1%	5%	225,499	4%	305%
Other Costs	774,141	17%	693,003	14%	-10%	849,444	14%	23%
Total Expenditures	4,624,494	100%	5,007,265	100%	8%	6,150,744	100%	23%

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.

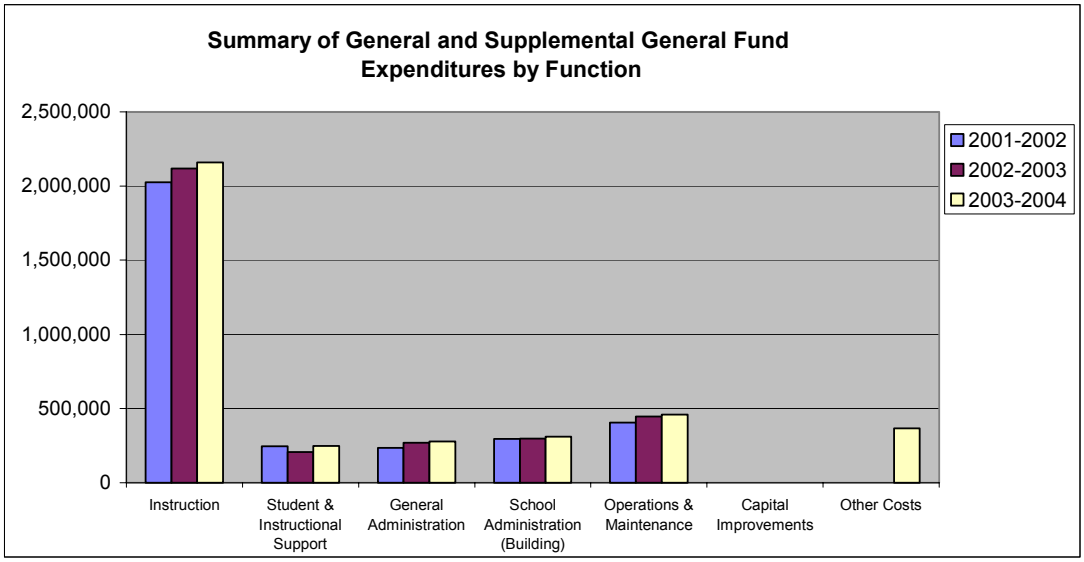
Further definition of what goes into each category:

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



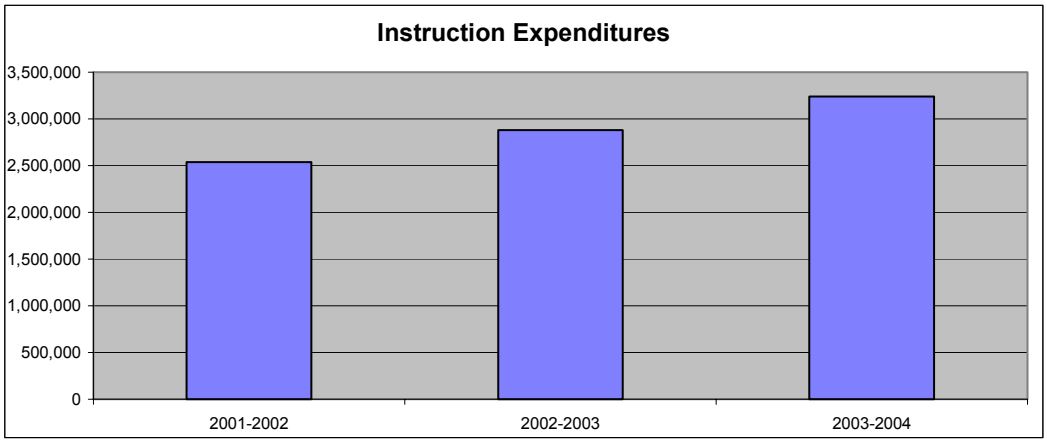
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,024,474	63%	2,116,755	63%	5%	2,158,800	56%	2%
Student & Instructional Support	247,404	8%	206,083	6%	-17%	248,700	7%	21%
General Administration	233,961	7%	270,276	8%	16%	279,600	7%	3%
School Administration (Building)	295,616	9%	297,551	9%	1%	309,525	8%	4%
Operations & Maintenance	405,483	13%	447,561	13%	10%	459,550	12%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	366,600	10%	0%
Total Expenditures	3,206,938	100%	3,338,226	100%	4%	3,822,775	100%	15%
Amount per Pupil	$5,172		$5,212		1%	$5,881		13%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,024,474		2,028,455	0%		2,118,800	4%
Federal Funds	87,487		103,739	19%		137,036	32%
Supplemental General	0		88,300	0%		40,000	-55%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	27,405		965	-96%		150,000	15444%
Driver Education	9,379		13,631	45%		16,000	17%
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	219,649		483,398	120%		578,491	20%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	155,211		160,000	3%		200,000	25%
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	12,679		0	-100%			
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	2,536,284		2,878,488	13%		3,240,327	13%
Enrollment (FTE)*	620.0		640.5	3%		650.0	1%
Amount per Pupil	4,091		4,494	10%		4,985	11%
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	2,536,284		2,878,488	13%		3,240,327	13%



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.

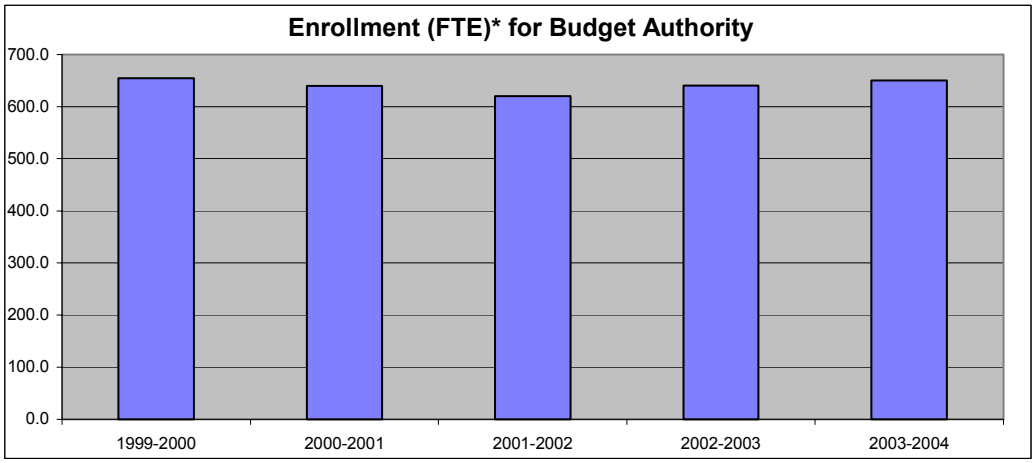
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

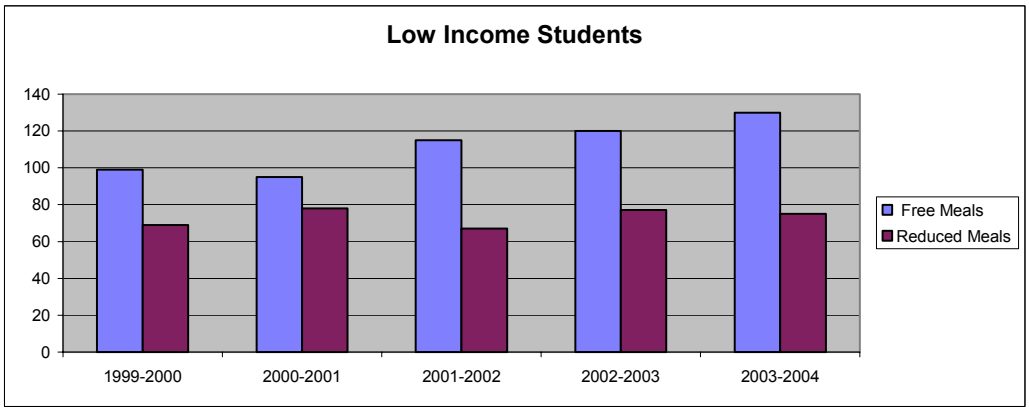
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue–2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,494,214	1	4,069,357	0		0	424,856
Supplemental General	230,000	1,754	125,948				102,298
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	595,914	553,840		0	0	30,000	12,074
Driver Training	28,750	20,000	3,750		0	5,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	346,632	60,665	4,042	103,458	0	50,000	128,467
Professional Development	64,935	19,935	0	0	0	45,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	689,703	88,264	0	0	30,000	571,439	0
Vocational Education	200,000			0	0	200,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	225,499	113,786	70,312		0		158,217
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	176,536	5,745	xxxxxxxxxxx	170,791	xxxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	7,052,183	863,990	4,273,409	274,249	30,000	901,439	825,912
Less Transfers	901,439						
TOTAL Budget Expenditures	$6,150,744						

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)*	654.5	640.0	-2%	620.0	-3%	640.5	3%	650.0	1%
Number of Students - Free Meals	99	95	-4%	115	21%	120	4%	130	8%
Number of Students - Reduced Meals	69	78	13%	67	-14%	77	15%	75	-3%

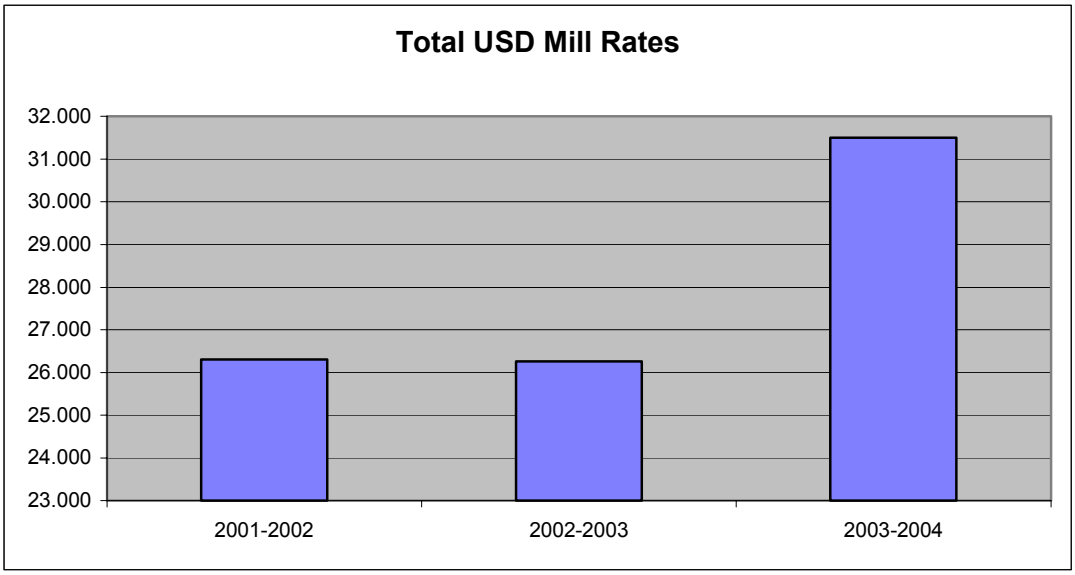




*FTE for state aid and budget authority purposes for general fund.

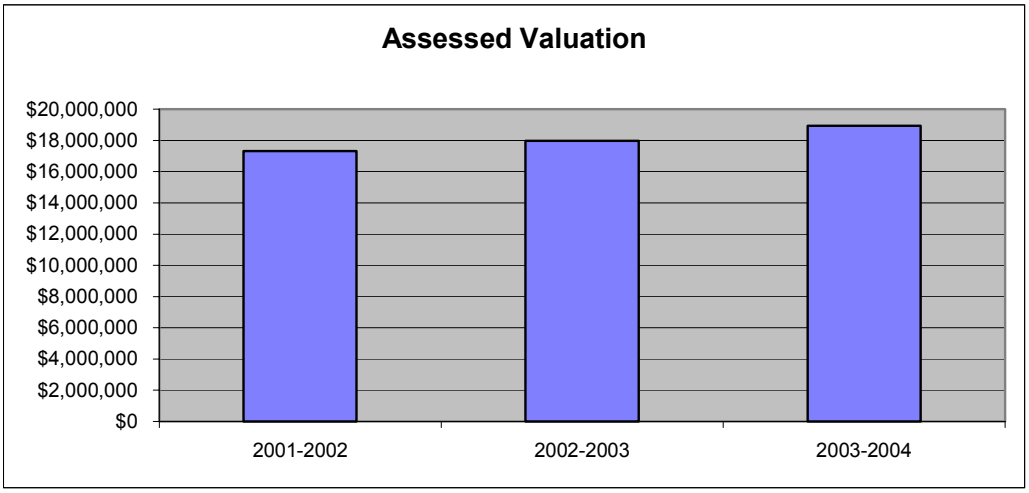
Miscellaneous Information
Mill Rates by Fund

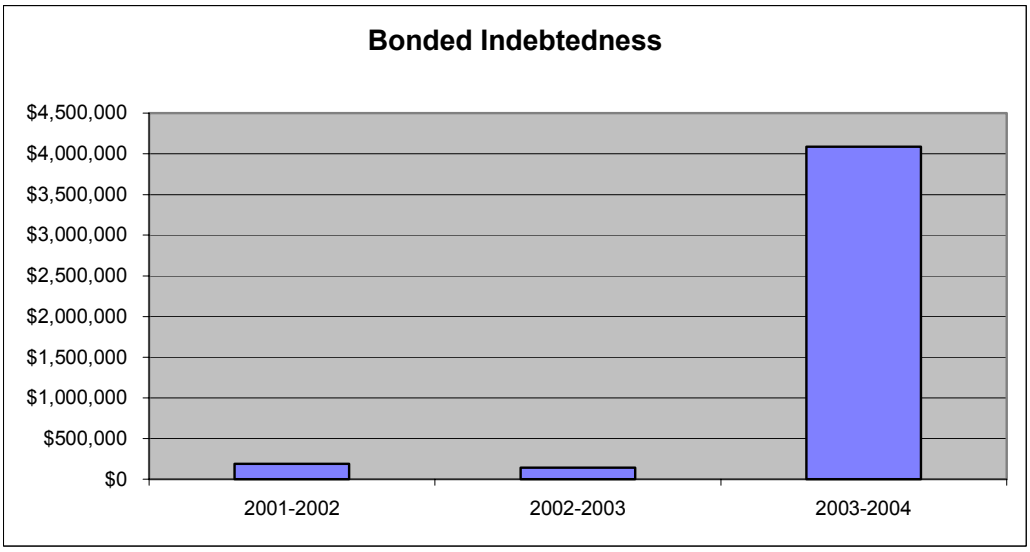
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	0.000	3.996	3.952
Adult Education	0.000	0.000	0.000
Capital Outlay	3.985	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	2.327	2.269	7.551
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	**26.312**	**26.265**	**31.503**
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

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$17,336,325	$17,980,276	$18,938,408
Bonded Indebtedness	190,000	145,000	4,090,000





USD# 288
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	5.6	317,777	56,746	5.6	323,552	57,777
Teachers (Full Time)	48.6	1,889,093	38,870	48.6	1,959,093	40,311
Other Certified (Licensed) Personnel	0.0	0	0	0.0	0	0
Classified Personnel	25.0	335,034	13,401	25.0	354,154	14,166
Substitutes/Temporary Help	XXXXX	40,543	XXXXXXXXXXX	XXXXX	41,000	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.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