2005 - 2006



Leavenworth

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Summary of Total Expenditures By Function (All Funds)

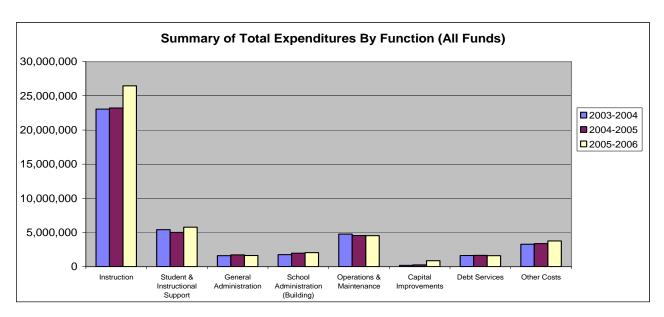
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	23,041,634	55%	23,218,271	56%	1%	26,465,670	57%	14%
Student & Instructional Support	5,414,566	13%	5,012,138	12%	-7%	5,764,606	12%	15%
General Administration	1,612,717	4%	1,723,078	4%	7%	1,636,952	4%	-5%
School Administration (Building)	1,772,481	4%	1,980,648	5%	12%	2,058,857	4%	4%
Operations & Maintenance	4,765,202	11%	4,565,565	11%	-4%	4,528,739	10%	-1%
Capital Improvements	184,261	0%	271,618	1%	47%	880,000	2%	224%
Debt Services	1,628,765	4%	1,644,504	4%	1%	1,622,851	3%	-1%
Other Costs	3,293,549	8%	3,378,230	8%	3%	3,757,846	8%	11%
Total Expenditures	41,713,175	100%	41,794,052	100%	0%	46,715,521	100%	12%
Amount per Pupil	\$9,810		\$10,107		3%	\$11,394		13%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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.

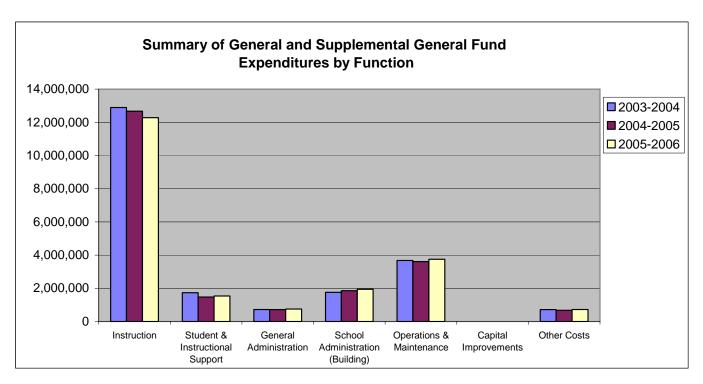
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

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



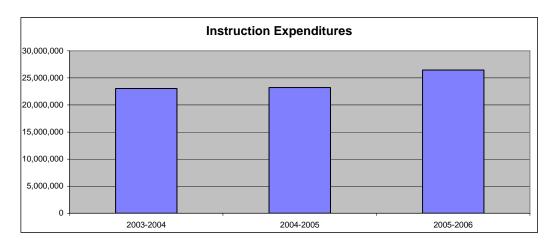
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
	Actual	101	Actual	101	uec	Buuget	100	uec
Instruction	12,894,537	60%	12,671,611	60%	-2%	12,277,661	59%	-3%
Student & Instructional Support	1,732,238	8%	1,473,633	7%	-15%	1,538,905	7%	4%
General Administration	725,949	3%	717,124	3%	-1%	748,345	4%	4%
School Administration (Building)	1,762,863	8%	1,856,031	9%	5%	1,939,677	9%	5%
Operations & Maintenance	3,676,267	17%	3,612,871	17%	-2%	3,750,306	18%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	714,929	3%	673,876	3%	-6%	722,773	3%	7%
Total Expenditures	21,506,783	100%	21,005,146	100%	-2%	20,977,667	100%	0%
Amount per Pupil	\$5,058		\$5,080		0%	\$5,117		1%



Instruction Expenditures (1000)

1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	10,257,775	9,996,678	-3%	8,711,393	-13%
Federal Funds	1,641,331	1,311,695	-20%	1,448,939	10%
Supplemental General	2,636,762	2,674,933	1%	3,566,268	33%
At Risk (4yr Old)				286,297	
At Risk (K-12)				1,324,972	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	46,752	270,112	478%	702,000	160%
Driver Education	41,143	32,463	-21%	33,910	4%
Declining Enrollment				0	
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	0	0	0%	0	0%
Vocational Education	373,976	373,177	0%	651,750	75%
Gifts/Grants	82,675	94,537	14%	55,560	-41%
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		918,650		1,206,266	31%
Contingency Reserve	0	0	0%		
Text Book & Student Material	261,483	139,667	-47%		
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	15,341,897	15,811,912	3%	17,987,355	14%
Enrollment (FTE)*	4,252.0	4,135.0	-3%	4,100.0	-1%
Amount per Pupil	3,608	3,824	6%	4,387	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	7,699,737	7,406,359	-4%	8,478,315	14%
TOTAL	23,041,634	23,218,271	1%	26,465,670	14%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

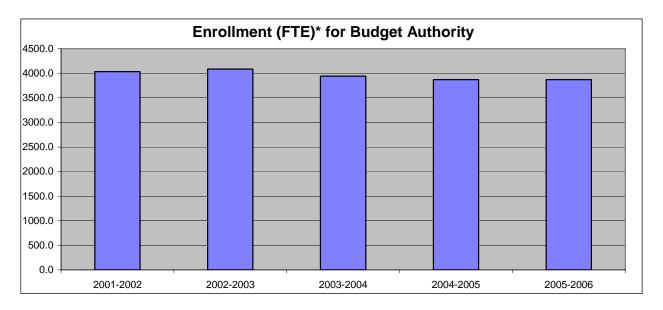
^{*}Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

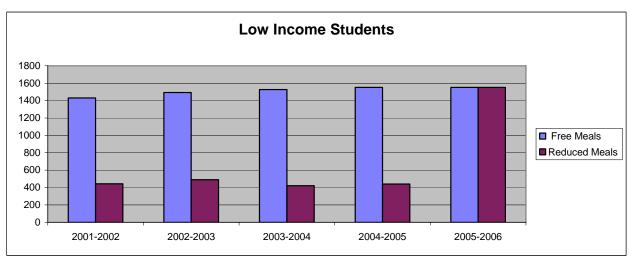
Sources of Revenue and Proposed Budget for 2005-06

	2005-06			Estimated S	Sources of Rever	nue2005-06	
	Amount	July 1, 2005	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	21,772,001	0	18,703,566	35,000		0	3,033,435
Supplemental General	5,878,440	108,427	2,588,277				3,181,736
Adult Education	0	0	0	0	0	0	C
At Risk (4yr Old)	306,504	0		0	0	306,504	C
Adult Supplemental Education	0	0] [0	0	C
At Risk (K-12)	1,324,972	0		0	0	1,274,972	50,000
Bilingual Education	103,436		[[48,956	0	54,480	C
Capital Outlay	2,000,000	1,993,172	350,440	0	0	0	1,284,202
Driver Training	40,910	75,983	18,400		0	0	35,000
Declining Enrollment	0	0	0				C
Extraordinary School Program	0	0			0	0	C
Food Service	1,765,564	134,410	22,410	871,136	0	0	800,068
Professional Development	95,625	0	5,625	0	0	90,000	C
Parent Education Program	215,684	1,284	129,000	0	0	44,400	41,000
Summer School	0	0		0	0	0	C
Special Education	4,360,751	112,811	0	0	0	4,250,668	C
Vocational Education	721,750			70,000	0	651,750	C
Area Vocational School	0	0	0	0	0	0	C
Special Liability Expense Fund	0	0				0	(
Special Reserve Fund							
Gifts and Grants	55,560	44,839					83,441
Textbook & Student Materials Revolving							
School Retirement	0	0			0		(
Extraordinary Growth Facilities	0	0					(
KPERS Special Retirement Contribution	1,761,775	0	1,761,775				
Tuition Reimbursement		0	0	0			(
Bond and Interest #1	1,622,851	1,896,833	486,855		0		1,150,991
Bond and Interest #2	0	0	0		0		(
No Fund Warrant	0	0					C
Special Assessment		144639]				179,444
Temporary Note	0	0]		0		
Coop Special Education	13002808	2,716,430	0	2,934,498	0	3,298,751	7,928,503
Federal Funds	1,478,415	247,166	XXXXXXXXXX	1,231,249	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXX
SUBTOTAL	56,507,046	7,475,994	24,066,348	5,190,839	0	9,971,525	17,767,820
Less Transfers	9,971,525			_			
TOTAL Budget Expenditures	\$46,535,521						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/	2003-2004 Actual	% inc/	2004-2005 Actual	% inc/	2005-2006 Budget	% inc/
			dec		dec		dec		dec
Enrollment (FTE)*	4,031.8	4,085.6	1%	3,944.2	-3%	3,871.6	-2%	3,871.6	0%
Number of Students -									
Free Meals	1,431	1,492	4%	1,527	2%	1,552	2%	1,552	0%
Number of Students -									
Reduced Meals	444	490	10%	421	-14%	440	5%	1,552	253%

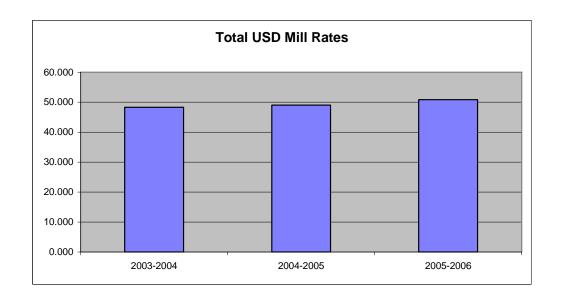




^{*}FTE for state aid and budget authority purposes for general fund.

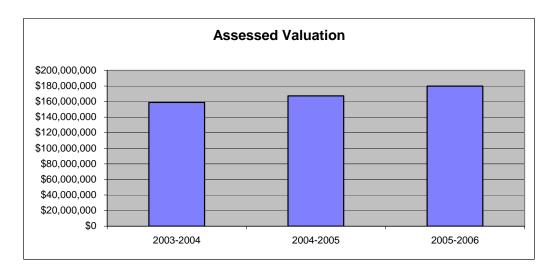
Miscellaneous Information Mill Rates by Fund

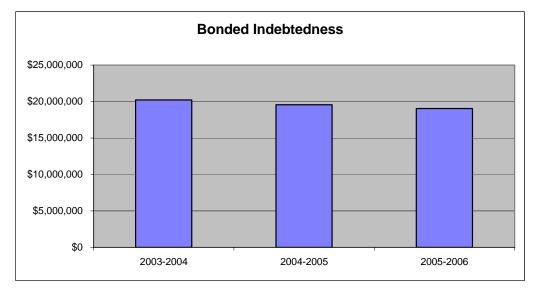
	2003-2004	2004-2005	2005-2006
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	12.402	14.970	17.478
Adult Education	0.000	0.000	0.000
Capital Outlay	7.979	6.975	6.500
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.113	6.111	5.842
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.796	0.976	1.006
Temporary Note	0.000	0.000	0.000
TOTAL USD	48.290	49.032	50.826
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget		
Assessed Valuation	\$158,911,549	\$167,239,628	\$179,712,670		
Bonded Indebtedness	20,210,000	19,560,000	19,035,000		





USD# 453 AVERAGE SALARY

		2003-04 Actual			2004-05 Act	ual	2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)			0			0			0
Teachers (Full Time)			0			0			0
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel			0			0			0
Substitutes/Temporary Help	XXXXXX	(XXXXXXXXXX	XXXXXXX		XXXXXXXXXX	XXXXXX	(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_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
 - o Reading
 - o Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses