Budget at a Glance

2003 - 2004

UNIFIED SCHOOL DISTRICT NO. 332

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USD# 332

Summary of Total Expenditures By Function (All Funds)

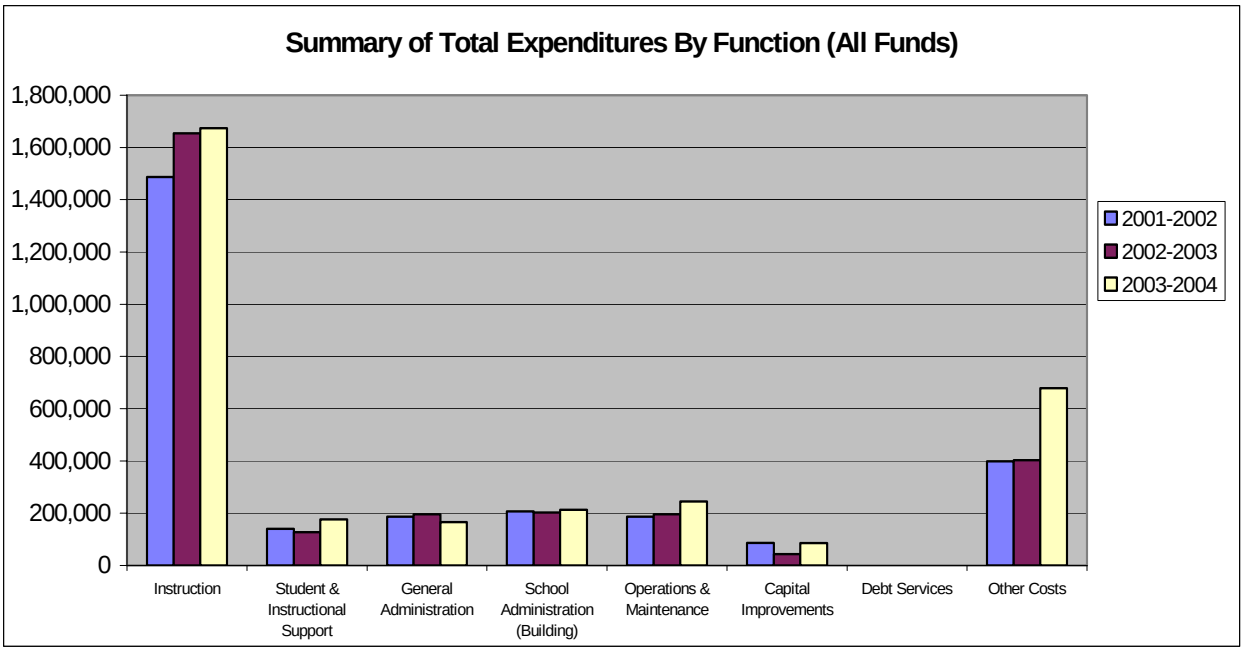
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,487,426	55%	1,653,866	59%	11%	1,673,312	52%	1%
Student & Instructional Support	140,033	5%	127,995	5%	-9%	176,915	5%	38%
General Administration	186,987	7%	195,753	7%	5%	165,825	5%	-15%
School Administration (Building)	206,956	8%	202,307	7%	-2%	212,975	7%	5%
Operations & Maintenance	186,970	7%	196,044	7%	5%	244,558	8%	25%
Capital Improvements	87,053	3%	42,775	2%	-51%	85,000	3%	99%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	398,639	15%	403,122	14%	1%	678,884	21%	68%
Total Expenditures	2,694,064	100%	2,821,862	100%	5%	3,237,469	100%	15%

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.

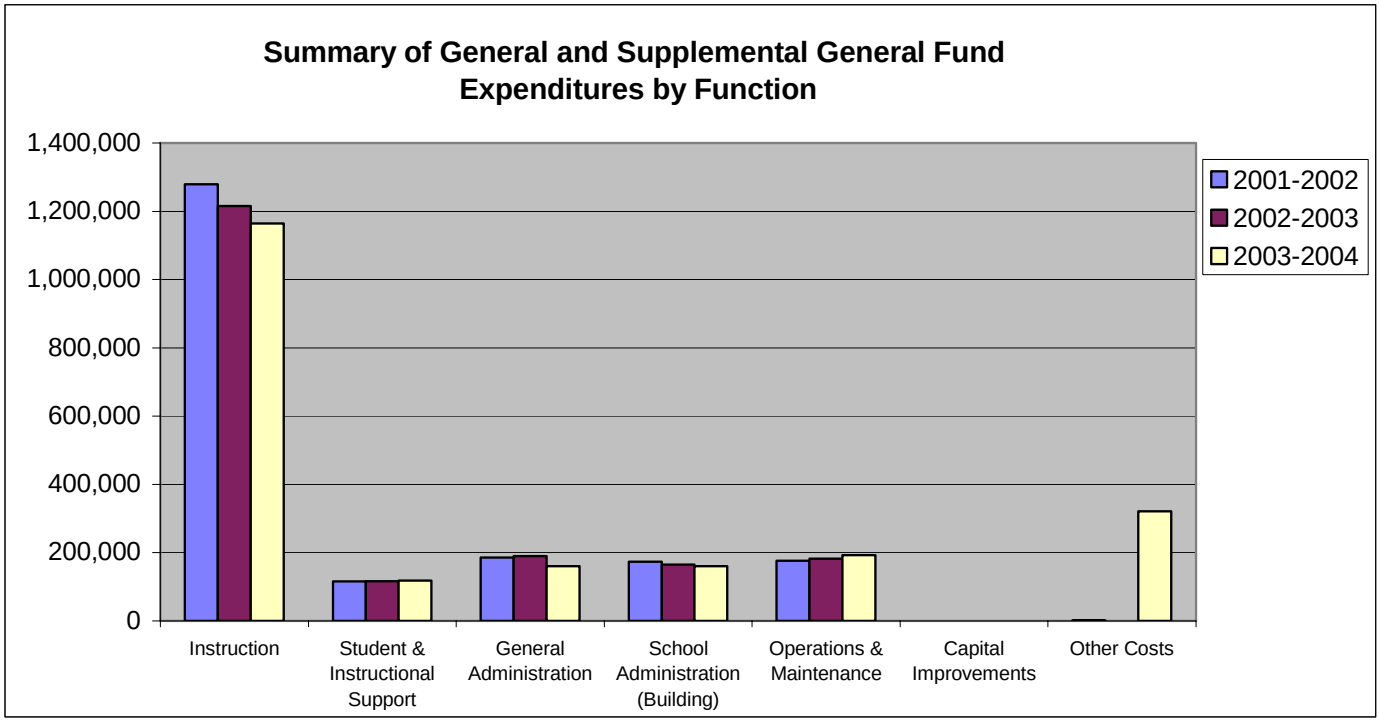
Further definition of what goes into each category:

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



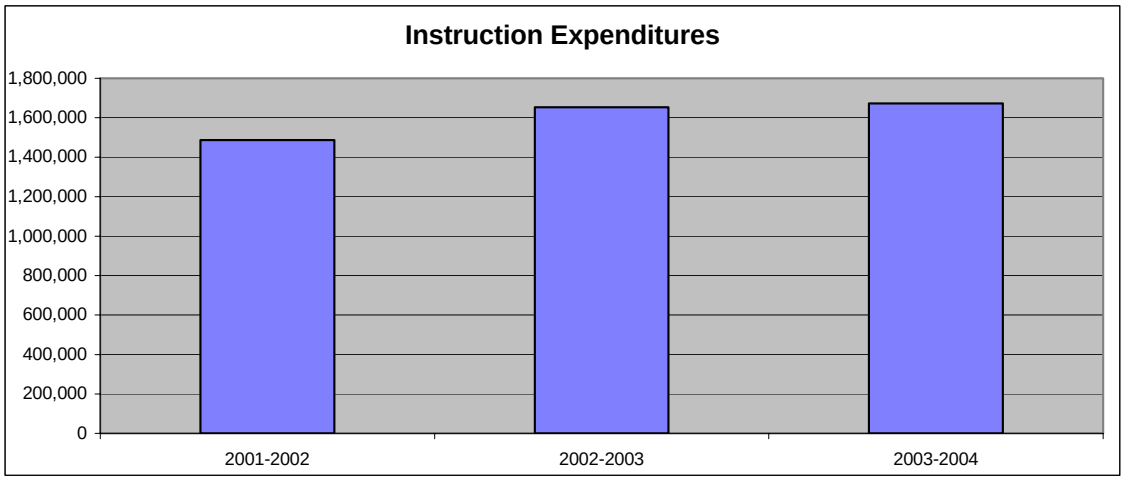
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	**2002-2003 Actual**	% of Tot	% inc/ dec	**2003-2004 Budget**	% of Tot	% inc/ dec
Instruction	1,278,674	66%	1,215,547	65%	-5%	1,164,000	55%	-4%
Student & Instructional Support	115,601	6%	116,723	6%	1%	118,215	6%	1%
General Administration	185,663	10%	190,433	10%	3%	160,325	8%	-16%
School Administration (Building)	173,850	9%	165,282	9%	-5%	160,525	8%	-3%
Operations & Maintenance	175,852	9%	182,422	10%	4%	192,300	9%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,620	0%	0	0%	-100%	320,964	15%	0%
Total Expenditures	1,931,260	100%	1,870,407	100%	-3%	2,116,329	100%	13%
Amount per Pupil	$6,190		$6,153		-1%	$7,781		26%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,278,674		1,215,547	-5%		1,164,000	-4%
Federal Funds	73,035		101,599	39%		94,462	-7%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,793		36,304	366%		35,000	-4%
Driver Education	6,682		6,116	-8%		11,550	89%
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	82,629		265,497	221%		327,300	23%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	27,180		22,918	-16%		41,000	79%
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	11,433		5,885	-49%			
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	1,487,426		1,653,866	11%		1,673,312	1%
Enrollment (FTE)*	312.0		304.0	-3%		272.0	-11%
Amount per Pupil	4,767		5,440	14%		6,152	13%
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	1,487,426		1,653,866	11%		1,673,312	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.

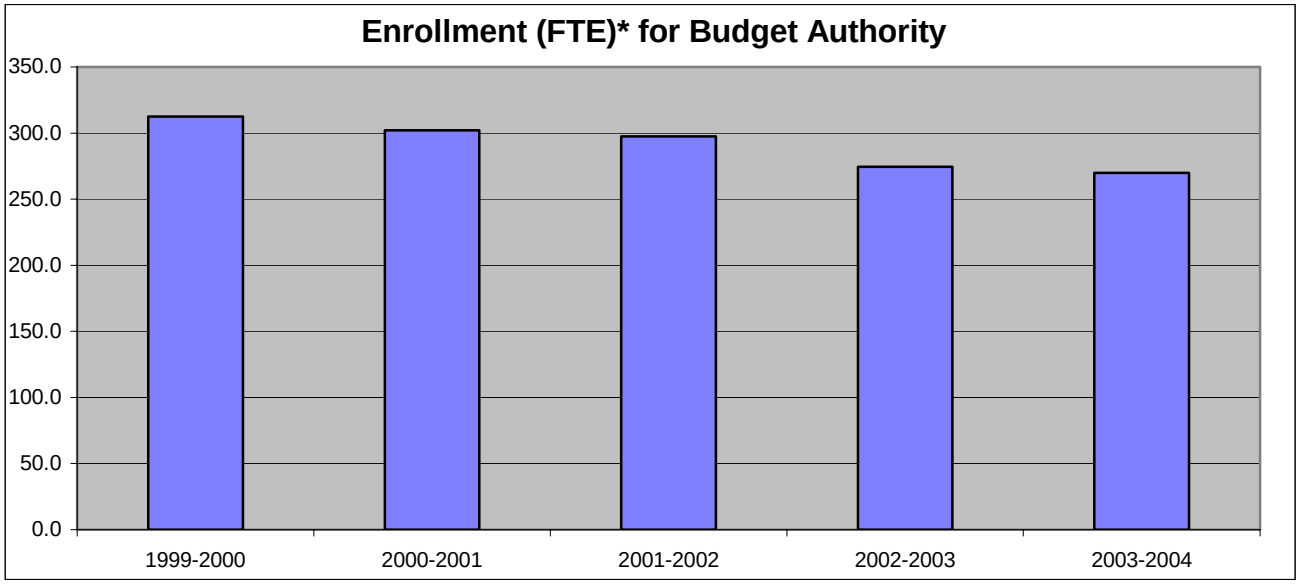
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

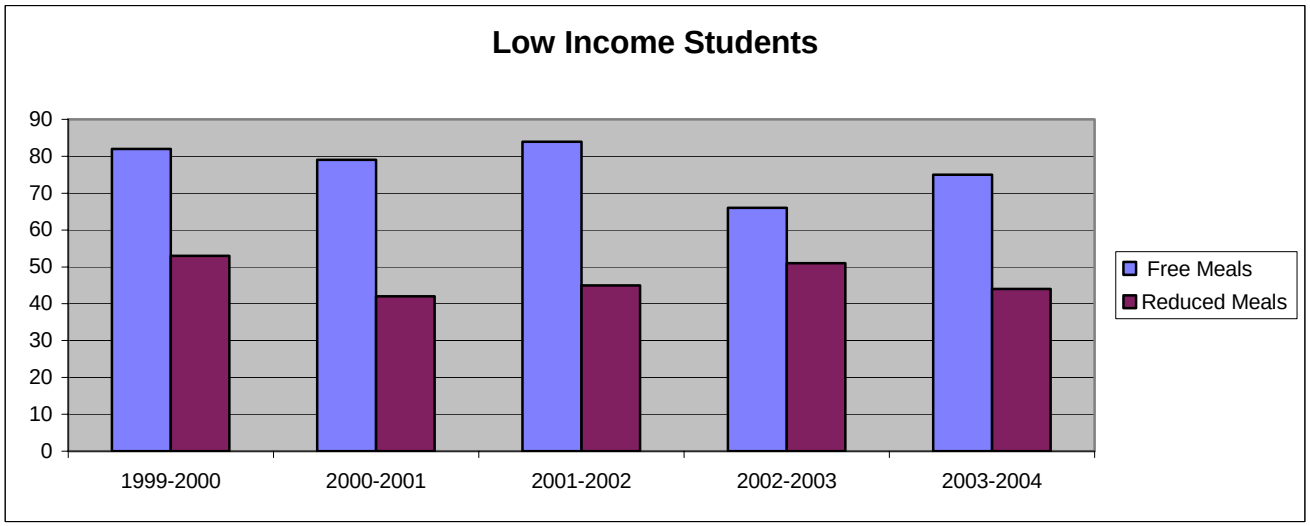
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,167,143	5,337	1,438,298	0		0	723,508
Supplemental General	430,300	27,670	0				402,630
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	260,000	110,794		0	7,500	0	197,497
Driver Training	24,000	10,214	3,000		36	10,000	750
Extraordinary School Program	0	0			0	0	0
Food Service	204,678	10,815	2,701	89,392	0	7,000	94,770
Professional Development	36,000	11,000	0	0	0	25,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	458,000	70,759	0	0	0	395,114	10,241
Vocational Education	44,000			0	0	44,000	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	0	0	0		0		0
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	94,462	0	xxxxxxxxxxx	94,462	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,718,583	246,589	1,443,999	183,854	7,536	481,114	1,429,396
Less Transfers	481,114						
TOTAL Budget Expenditures	$3,237,469						

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)*	312.5	302.0	-3%	297.5	-1%	274.5	-8%	270.0	-2%
Number of Students - Free Meals	82	79	-4%	84	6%	66	-21%	75	14%
Number of Students - Reduced Meals	53	42	-21%	45	7%	51	13%	44	-14%

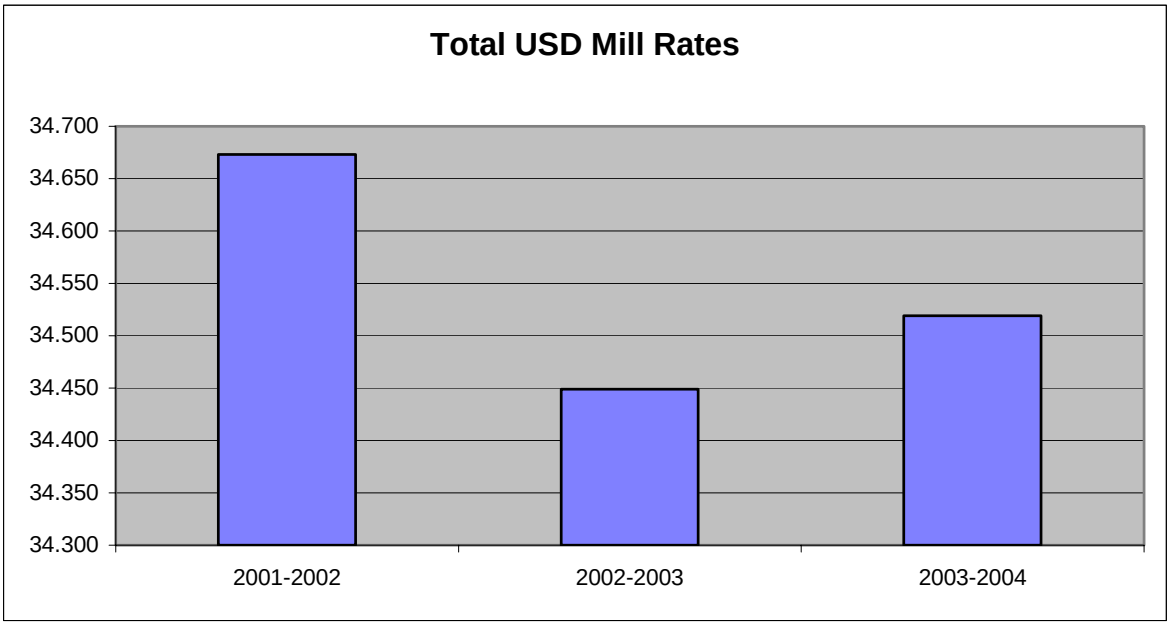




*FTE for state aid and budget authority purposes for general fund.

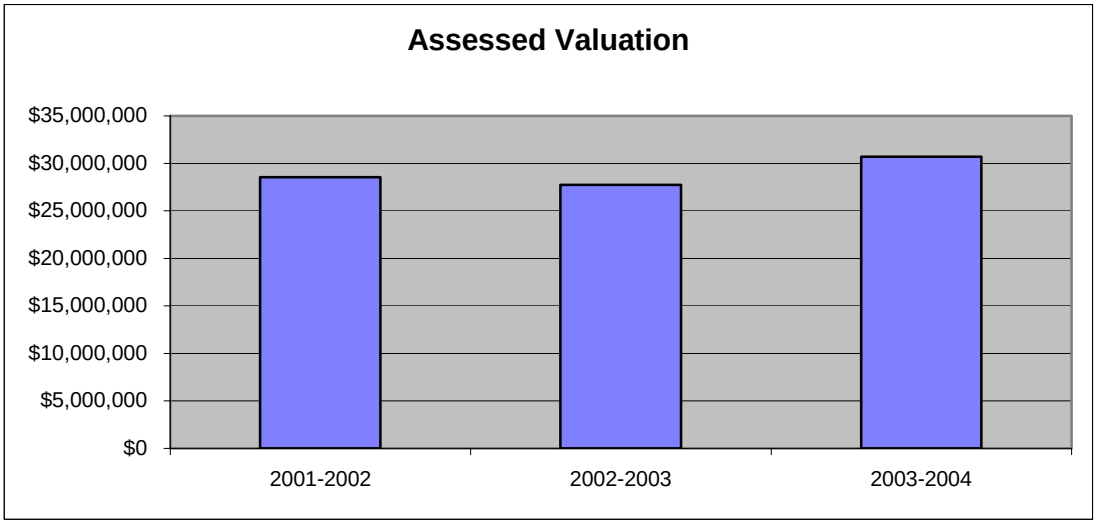
Miscellaneous Information
Mill Rates by Fund

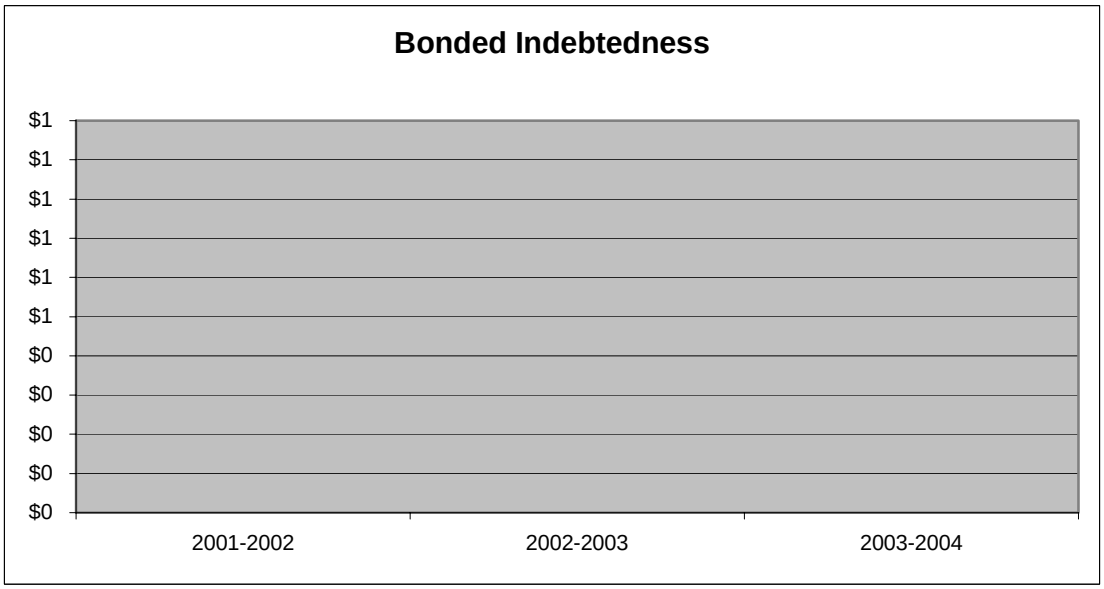
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	10.697	10.520	10.519
Adult Education	0.000	0.000	0.000
Capital Outlay	3.976	3.929	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**34.673**	**34.449**	**34.519**
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	$28,540,268	$27,725,274	$30,693,930
Bonded Indebtedness	0	0	0





USD# 332
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	185,114	61,705	2.0	133,676	66,838
Teachers (Full Time)	29.0	1,184,292	40,838	28.5	1,164,500	40,860
Other Certified (Licensed) Personnel			0			0
Classified Personnel	17.0	351,113	20,654	17.0	344,804	20,283
Substitutes/Temporary Help	XXXXX	17,972	XXXXXXXXXX	XXXXX	18,000	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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses