Budget at a Glance

2003 - 2004

GOESSEL USD 411

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Summary of Total Expenditures By Function (All Funds)

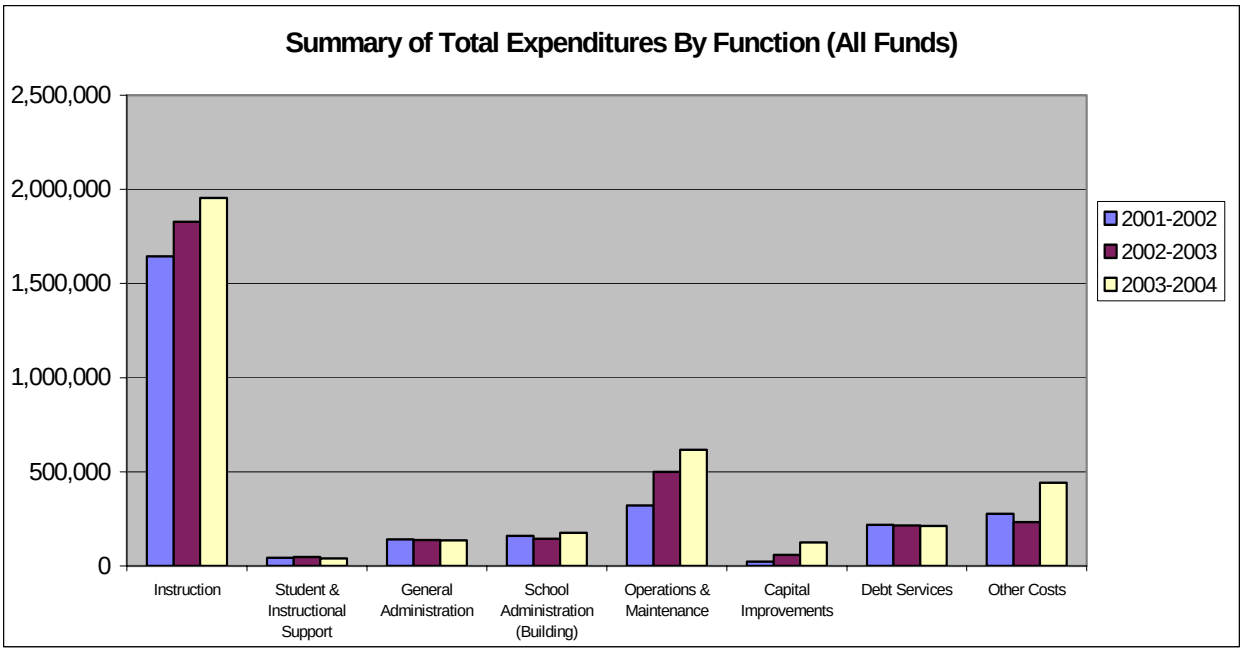
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,644,122	58%	1,827,257	58%	11%	1,954,167	53%	7%
Student & Instructional Support	42,225	1%	47,114	1%	12%	39,162	1%	-17%
General Administration	141,340	5%	137,166	4%	-3%	135,274	4%	-1%
School Administration (Building)	159,273	6%	143,433	5%	-10%	175,400	5%	22%
Operations & Maintenance	321,701	11%	499,903	16%	55%	616,688	17%	23%
Capital Improvements	22,408	1%	58,111	2%	159%	125,000	3%	115%
Debt Services	217,980	8%	215,077	7%	-1%	212,000	6%	-1%
Other Costs	276,552	10%	232,722	7%	-16%	440,852	12%	89%
Total Expenditures	2,825,601	100%	3,160,783	100%	12%	3,698,543	100%	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, 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.

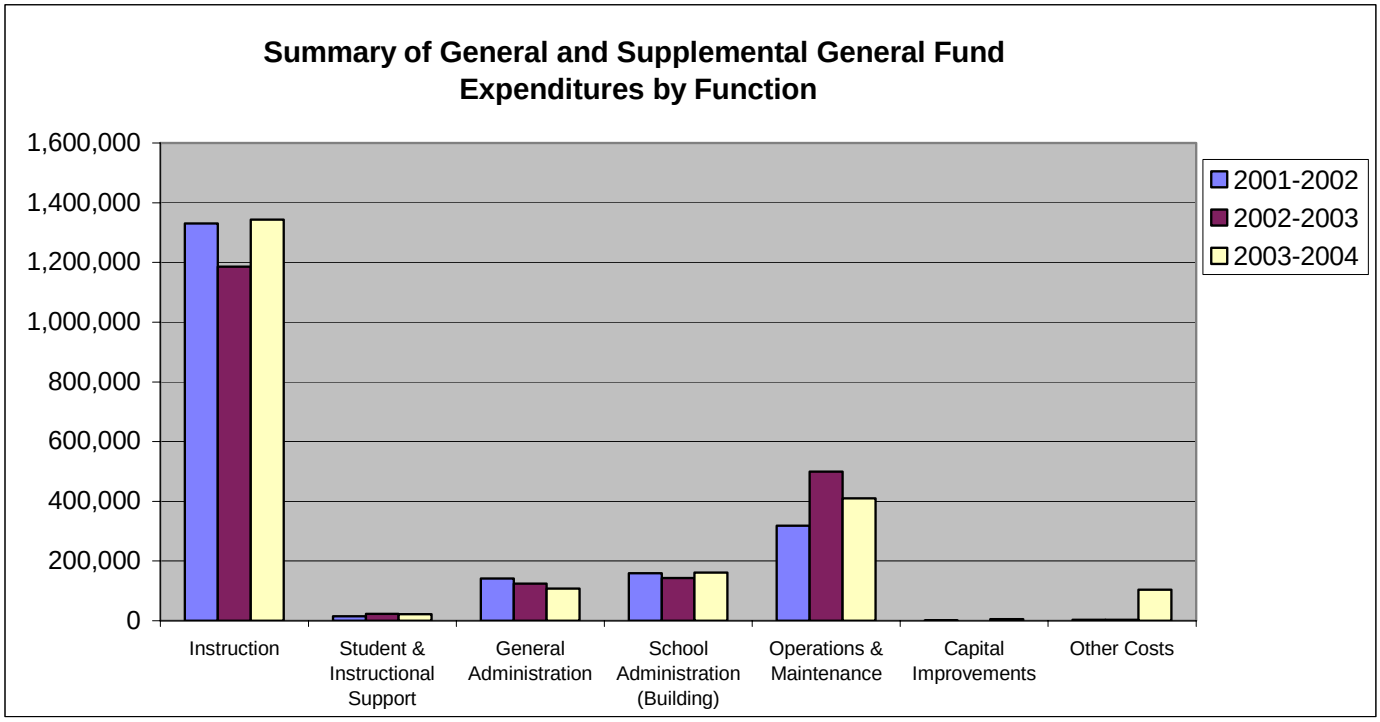
Further definition of what goes into each category:

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



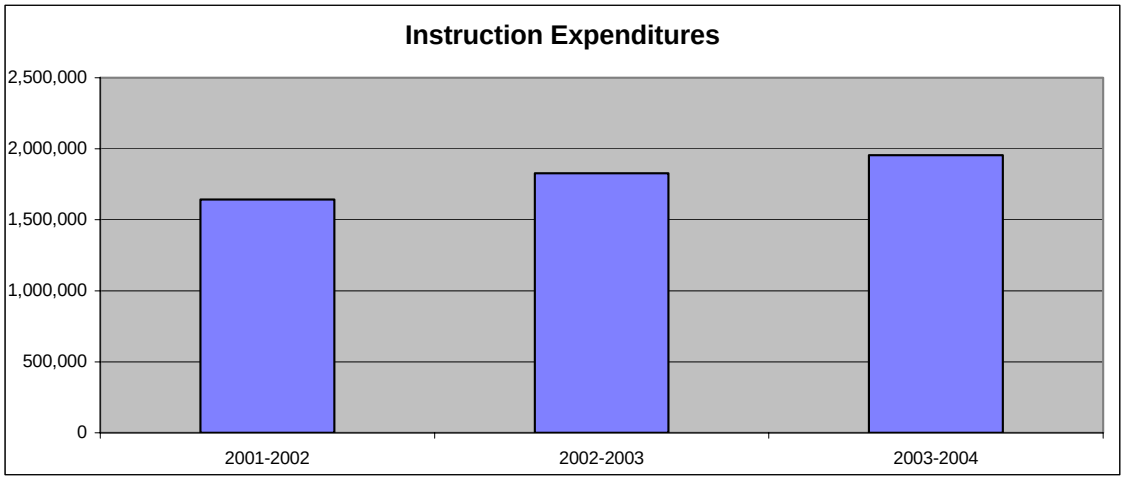
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,330,660	68%	1,185,593	60%	-11%	1,343,760	62%	13%
Student & Instructional Support	14,948	1%	22,703	1%	52%	21,661	1%	-5%
General Administration	140,689	7%	124,568	6%	-11%	107,564	5%	-14%
School Administration (Building)	159,273	8%	143,433	7%	-10%	160,400	7%	12%
Operations & Maintenance	318,131	16%	499,792	25%	57%	409,237	19%	-18%
Capital Improvements	1,101	0%	180	0%	-84%	5,000	0%	2678%
Other Costs	3,148	0%	3,225	0%	2%	103,197	5%	3100%
Total Expenditures	1,967,950	100%	1,979,494	100%	1%	2,150,819	100%	9%
Amount per Pupil	$6,599		$6,840		4%	$7,422		9%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,212,936		1,140,581	-6%		1,204,760	6%
Federal Funds	179,258		274,732	53%		185,979	-32%
Supplemental General	117,724		45,012	-62%		139,000	209%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,060		263	-96%		59	-78%
Driver Education	2,700		2,772	3%		10,405	275%
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	113,913		350,746	208%		405,964	16%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	2,790		7,000	151%		8,000	14%
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	7,741		6,151	-21%			
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	1,644,122		1,827,257	11%		1,954,167	7%
Enrollment (FTE)*	298.2		289.4	-3%		289.8	0%
Amount per Pupil	5,513		6,314	15%		6,743	7%
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	1,644,122		1,827,257	11%		1,954,167	7%



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.

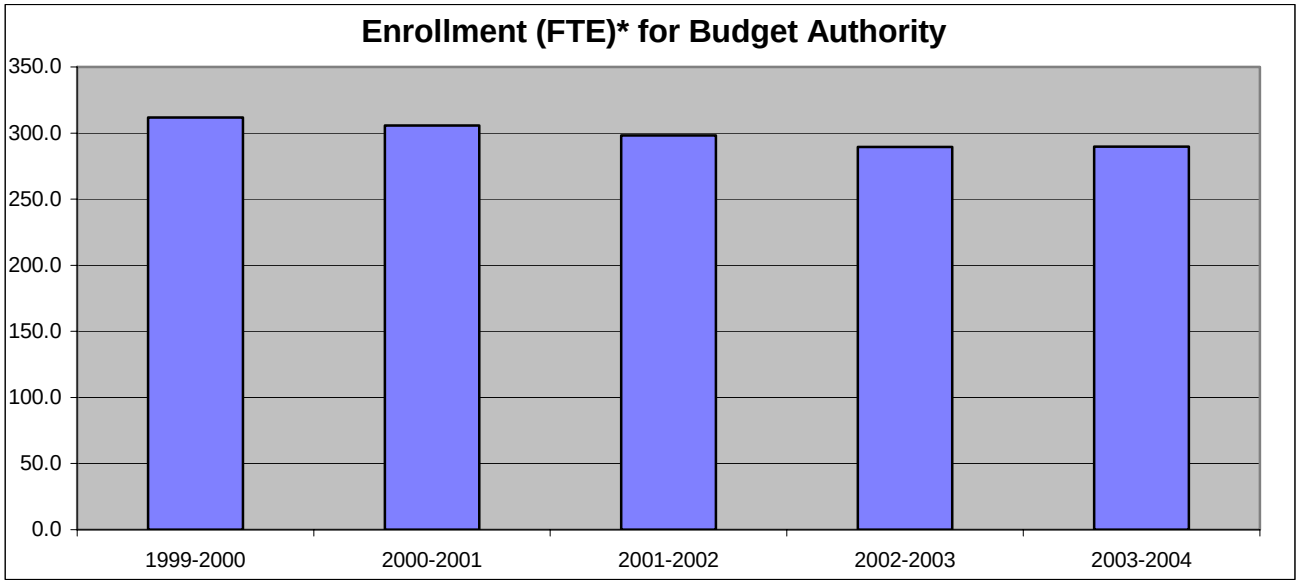
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

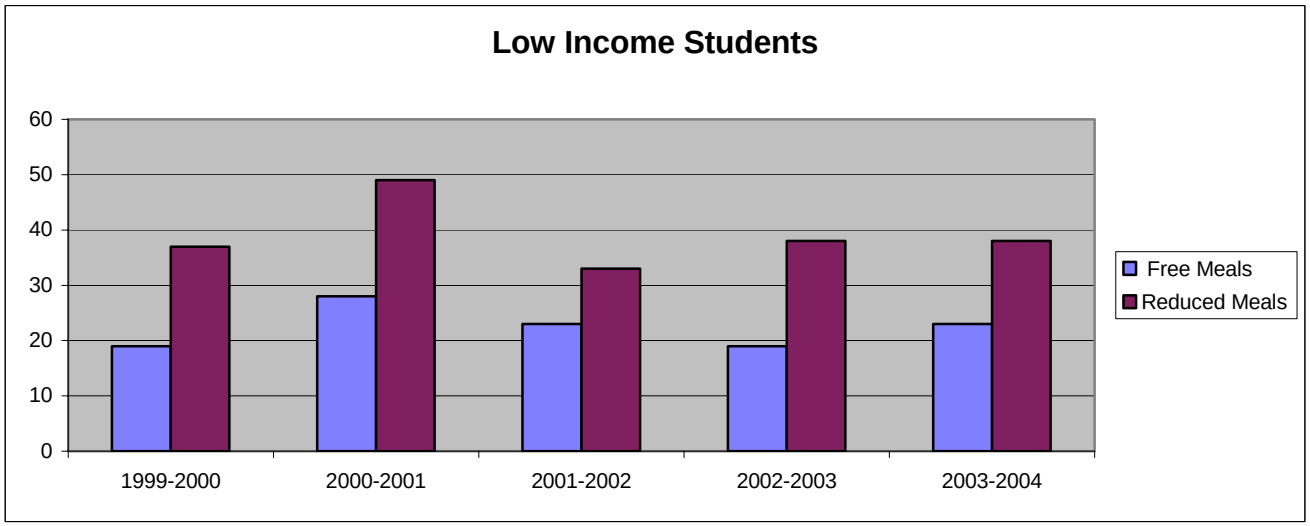
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,192,253	25	1,950,032	0		0	242,196
Supplemental General	525,000	6,325	209,213				309,462
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	415,059	317,435		0	13,865	20,845	62,914
Driver Training	12,856	4,381	2,475		0	6,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	181,761	35,154	2,046	31,469	0	45,000	68,092
Professional Development	15,761	5,761	0	0	0	10,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	501,858	50,269	0	0	0	451,589	0
Vocational Education	8,000			0	0	8,000	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	212,000	48,973	65,583		0		179,416
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	200,429	9,871	xxxxxxxxxxx	190,558	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,264,977	478,194	2,229,349	222,027	13,865	541,434	862,080
Less Transfers	541,434						
TOTAL Budget Expenditures	$3,723,543						

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)*	311.7	305.8	-2%	298.2	-2%	289.4	-3%	289.8	0%
Number of Students - Free Meals	19	28	47%	23	-18%	19	-17%	23	21%
Number of Students - Reduced Meals	37	49	32%	33	-33%	38	15%	38	0%

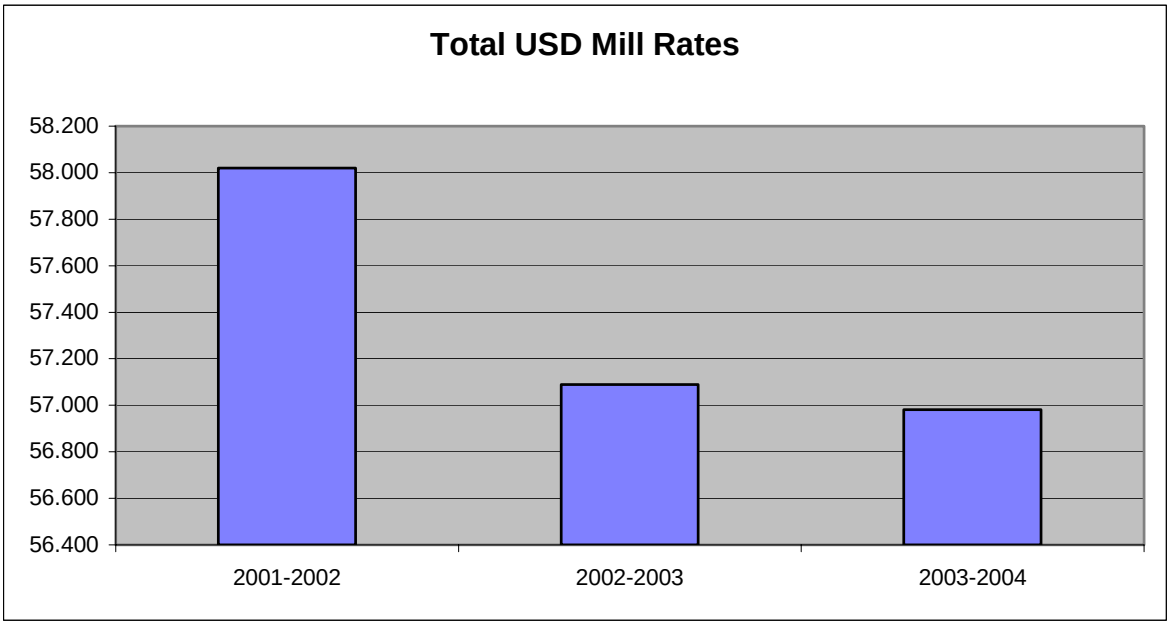




*FTE for state aid and budget authority purposes for general fund.

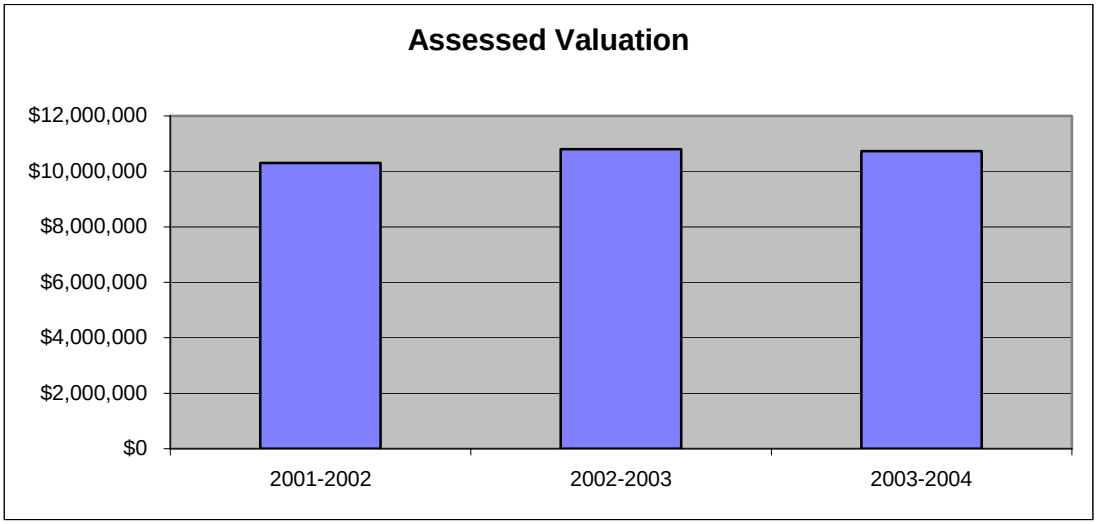
Miscellaneous Information
Mill Rates by Fund

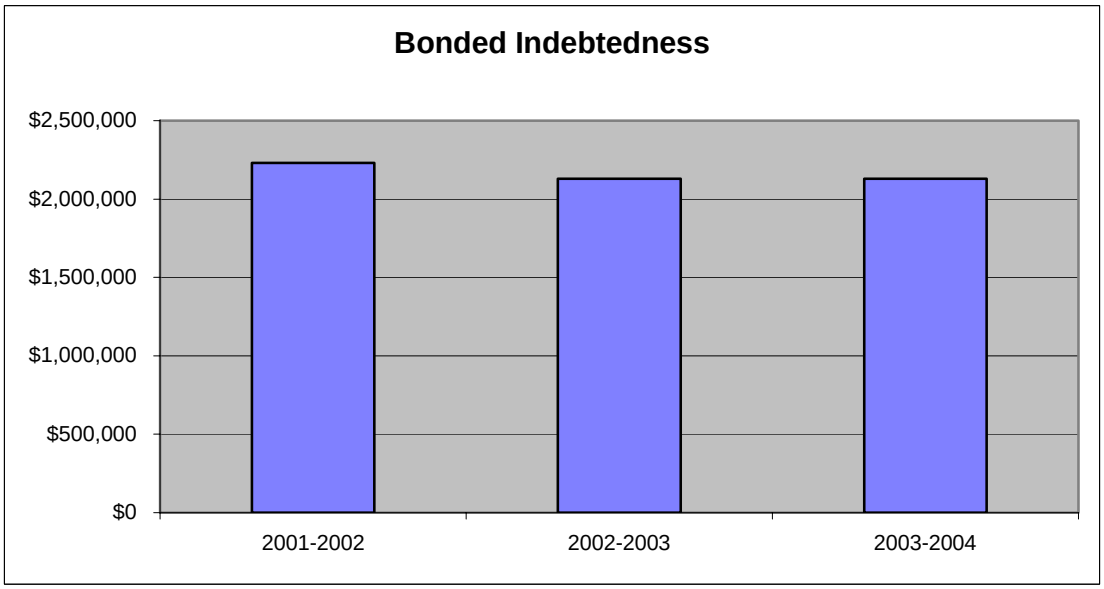
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	18.540	19.829	22.106
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.967	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	15.480	13.293	10.876
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	**58.020**	**57.089**	**56.982**
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	2.000	1.983	2.001
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.000**	**1.983**	**2.001**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$10,306,955	$10,802,937	$10,736,080
Bonded Indebtedness	2,230,000	2,130,000	2,130,000





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AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	168,660	56,220	2.0	133,000	66,500
Teachers (Full Time)	27.0	863,953	31,998	27.0	881,232	32,638
Other Certified (Licensed) Personnel	2.6	90,847	34,941	2.6	92,664	35,640
Classified Personnel	18.0	254,366	14,131	18.0	259,453	14,414
Substitutes/Temporary Help	XXXXX	24,065	XXXXXXXXXX	XXXXX	25,000	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