Budget at a Glance

2003 - 2004

Winfield Public Schools

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USD# 465

Summary of Total Expenditures By Function
(All Funds)

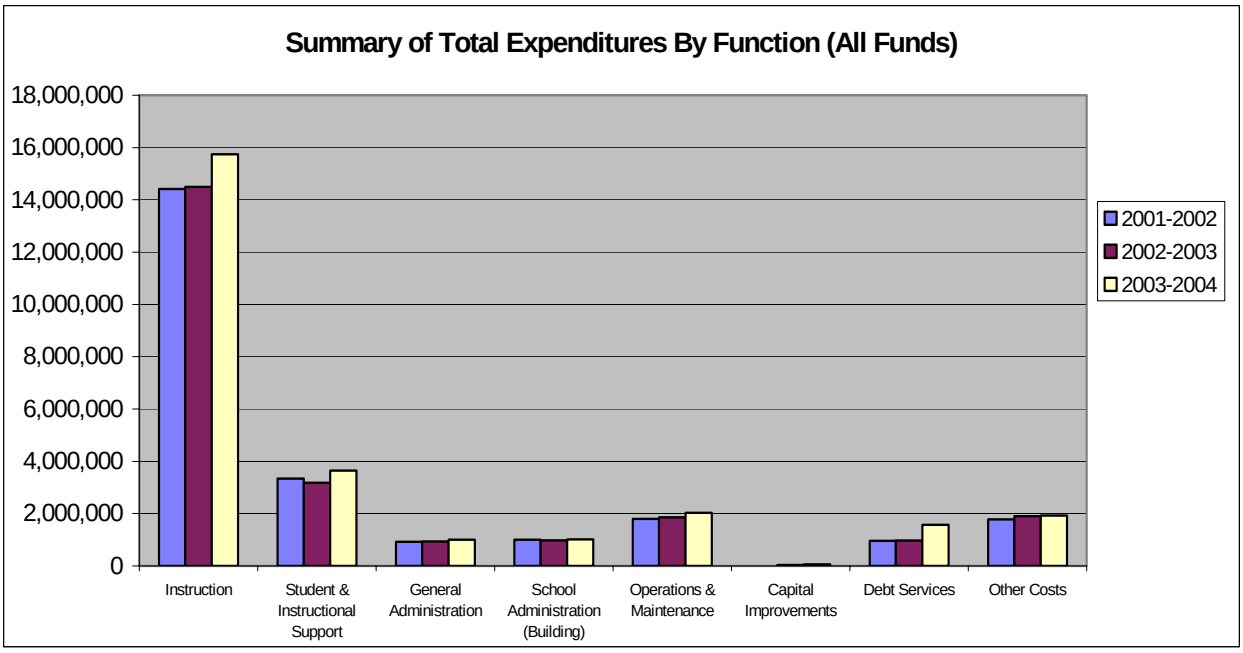
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	14,415,199	60%	14,495,574	60%	1%	15,749,979	58%	9%
Student & Instructional Support	3,337,263	14%	3,175,204	13%	-5%	3,644,914	14%	15%
General Administration	926,321	4%	928,318	4%	0%	1,007,324	4%	9%
School Administration (Building)	997,058	4%	976,035	4%	-2%	1,015,517	4%	4%
Operations & Maintenance	1,797,417	7%	1,858,333	8%	3%	2,025,202	8%	9%
Capital Improvements	4,728	0%	33,533	0%	609%	57,319	0%	71%
Debt Services	955,620	4%	967,640	4%	1%	1,574,130	6%	63%
Other Costs	1,774,379	7%	1,900,917	8%	7%	1,922,775	7%	1%
Total Expenditures	24,207,985	100%	24,335,554	100%	1%	26,997,160	100%	11%

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.

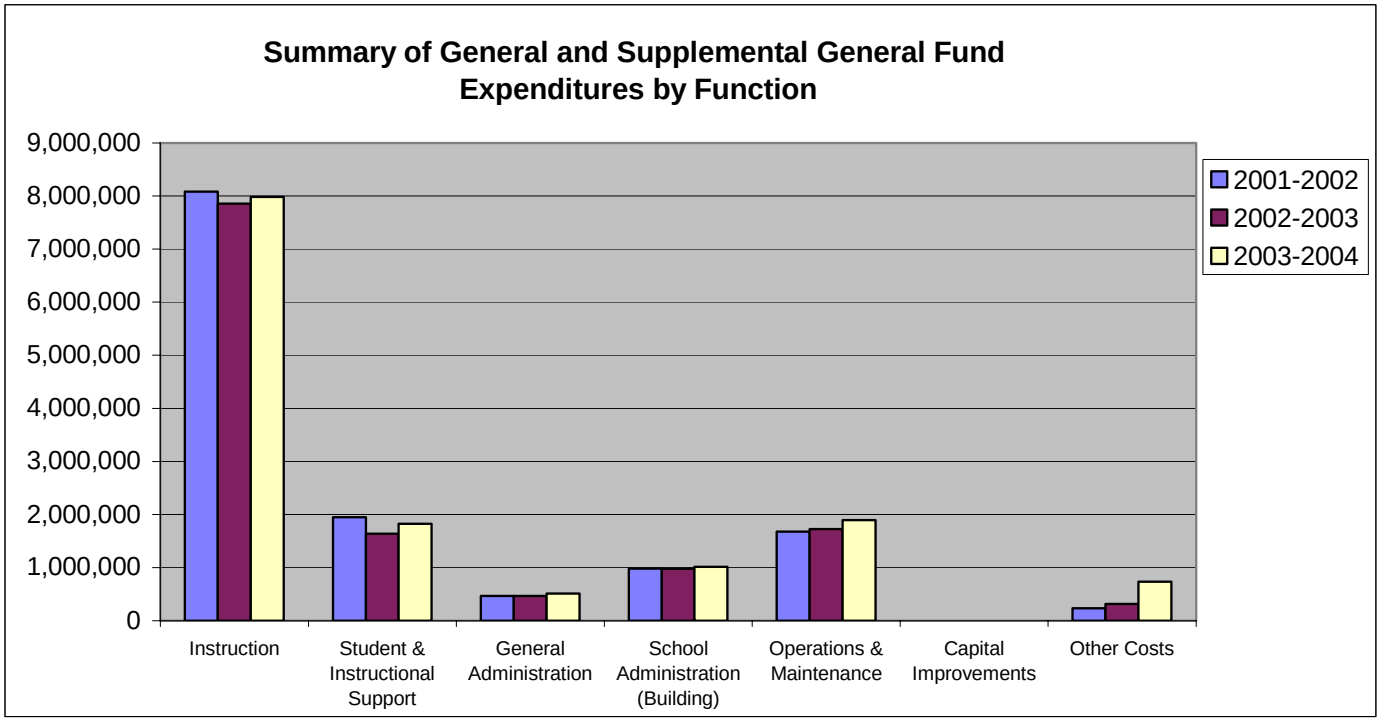
Further definition of what goes into each category:

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



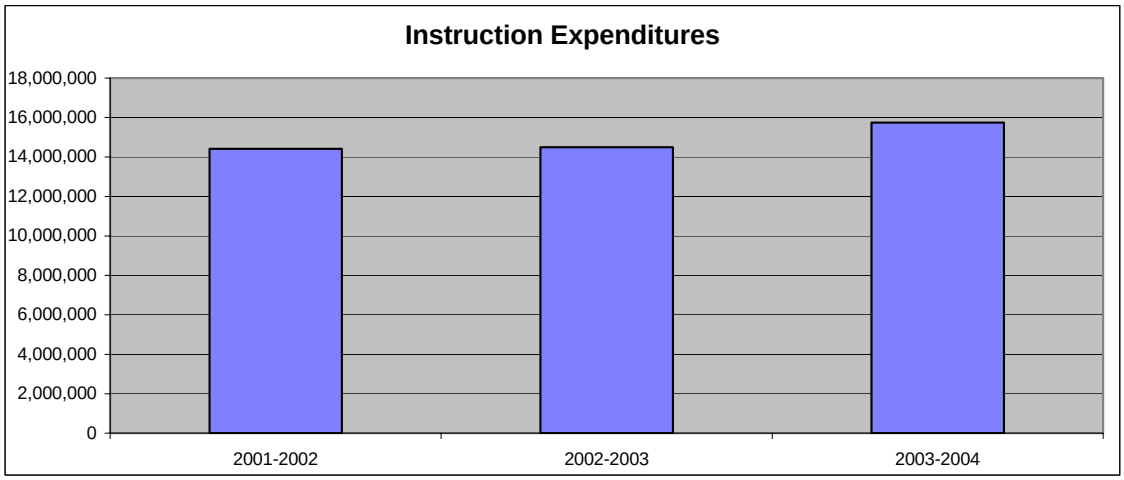
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	8,081,274	60%	7,856,938	61%	-3%	7,983,859	57%	2%
Student & Instructional Support	1,950,409	15%	1,636,244	13%	-16%	1,826,814	13%	12%
General Administration	467,775	3%	466,352	4%	0%	509,138	4%	9%
School Administration (Building)	981,495	7%	976,035	8%	-1%	1,015,517	7%	4%
Operations & Maintenance	1,678,969	13%	1,728,772	13%	3%	1,894,691	14%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	233,167	2%	317,069	2%	36%	734,987	5%	132%
Total Expenditures	13,393,089	100%	12,981,410	100%	-3%	13,965,006	100%	8%
Amount per Pupil	$4,939		$4,849		-2%	$5,217		8%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	7,145,100		6,612,265	-7%		6,264,754	-5%
Federal Funds	396,239		411,335	4%		479,500	17%
Supplemental General	936,174		1,244,673	33%		1,719,105	38%
Bilingual Education	90,928		99,988	10%		103,304	3%
Capital Outlay	420,589		382,591	-9%		392,048	2%
Driver Education	8,392		17,046	103%		21,560	26%
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	26,619		29,489	11%		37,100	26%
Special Education	608,213		595,722	-2%		545,742	-8%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	298,187		452,055	52%		542,674	20%
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	100,632		94,766	-6%			
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	10,031,073		9,939,930	-1%		10,105,787	2%
Enrollment (FTE)*	2,711.7		2,676.9	-1%		2,676.9	0%
Amount per Pupil	3,699		3,713	0%		3,775	2%
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	4,384,126		4,555,644	4%		5,644,192	24%
TOTAL	14,415,199		14,495,574	1%		15,749,979	9%



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.

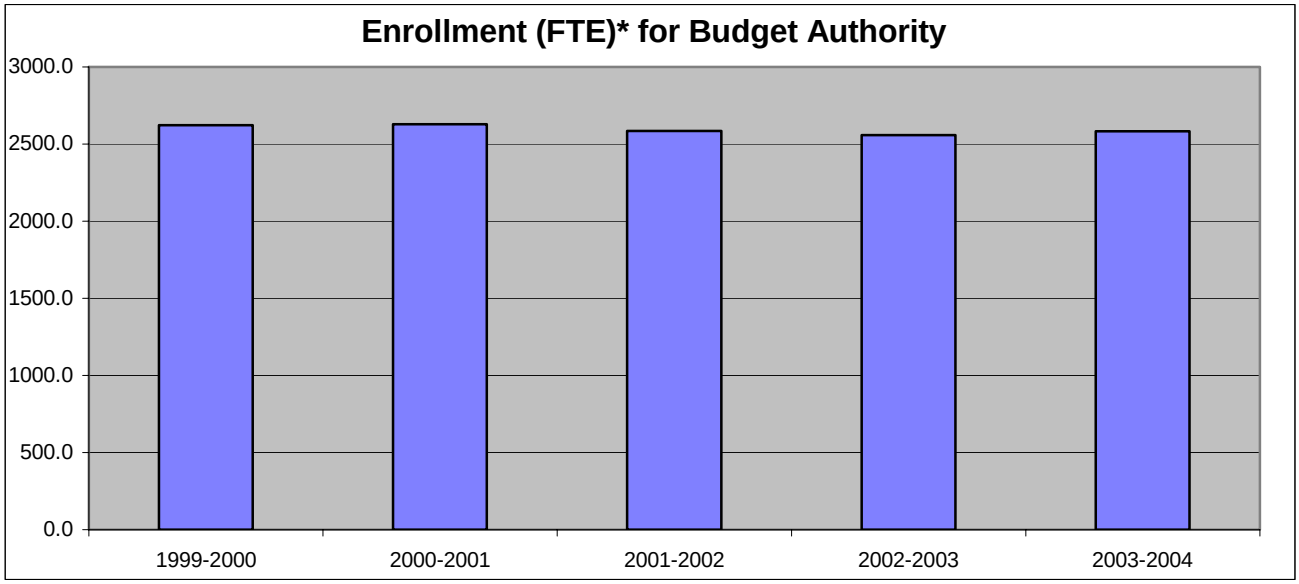
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

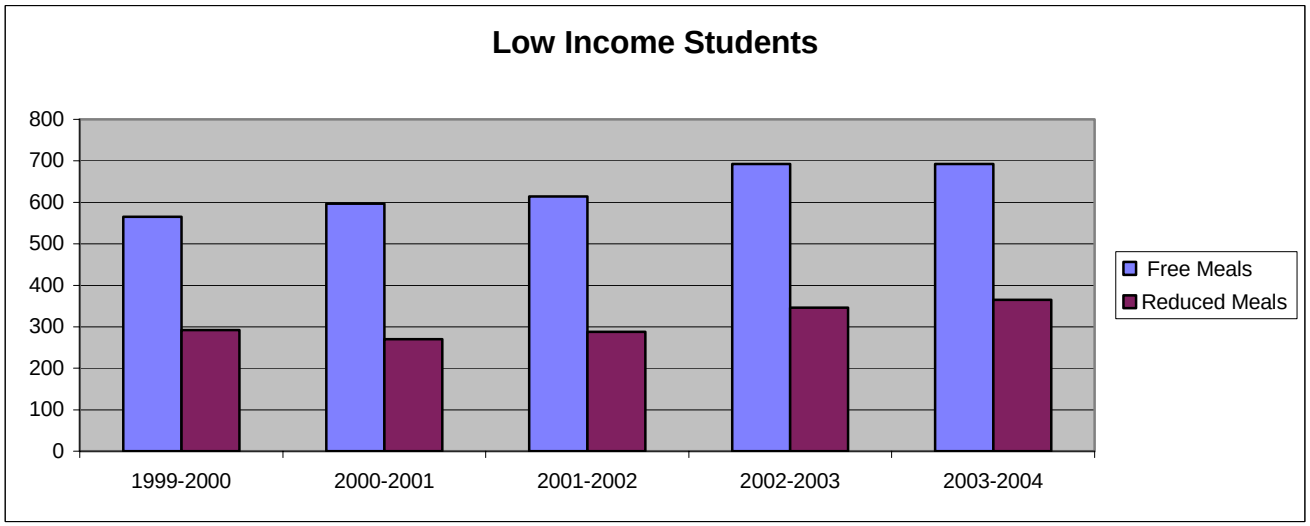
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	13,021,787	0	11,331,148	0		0	1,690,639
Supplemental General	3,255,447	90,632	1,460,068				1,704,747
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	103,304			0	0	103,304	0
Capital Outlay	664,367	145,529		0	0	0	518,838
Driver Training	26,560	4,260	9,000		0	0	13,300
Extraordinary School Program	0	0			0	0	0
Food Service	1,057,971	17,634	13,413	417,217	0	74,707	535,000
Professional Development	30,000	0	0	0	0	30,000	0
Parent Education Program	83,156	0	50,397	0	0	32,759	0
Summer School	37,100	3,138		0	0	33,962	0
Special Education	1,911,622	320,000	0	0	45,000	1,523,622	23,000
Vocational Education	542,674			28,800	0	513,874	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	75,001	67,001					8,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	1,574,130	738,899	331,204		0		1,019,960
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	7230552	1,071,436	0	3,532,360	17000	1,226,083	1,383,673
Federal Funds	921,800	-3,632	xxxxxxxxxxx	1,051,541	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	30,535,471	2,454,897	13,195,230	5,029,918	62,000	3,538,311	6,897,157
Less Transfers	3,538,311						
TOTAL Budget Expenditures	$26,997,160						

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)*	2,621.7	2,629.4	0%	2,584.2	-2%	2,557.5	-1%	2,582.5	1%
Number of Students - Free Meals	565	597	6%	614	3%	693	13%	693	0%
Number of Students - Reduced Meals	292	270	-8%	288	7%	346	20%	365	5%

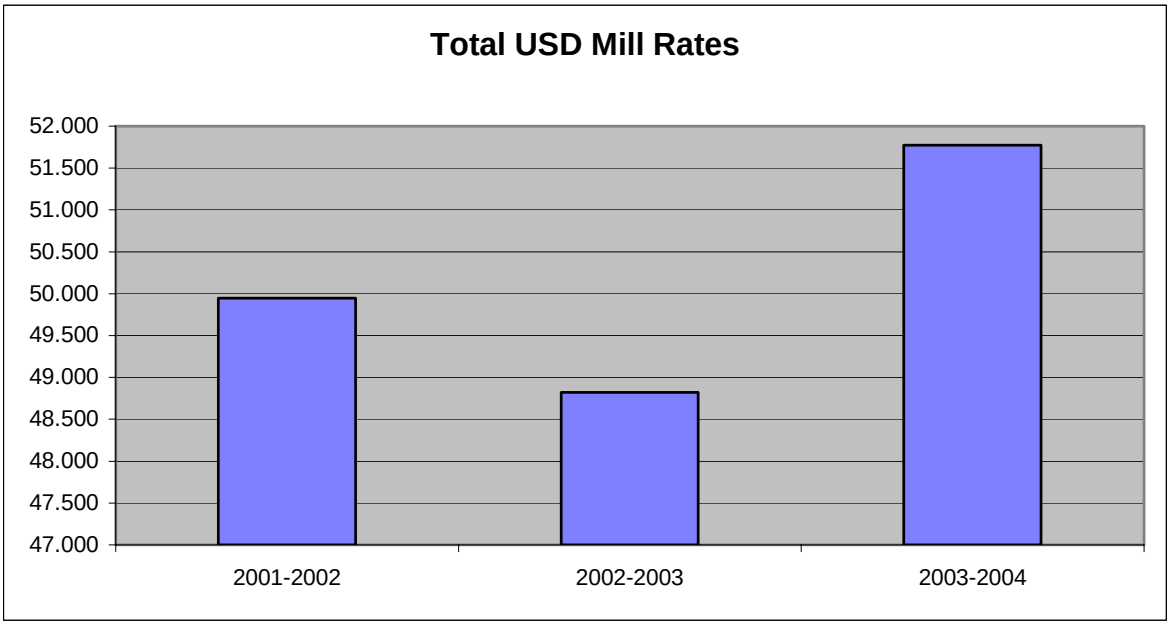




*FTE for state aid and budget authority purposes for general fund.

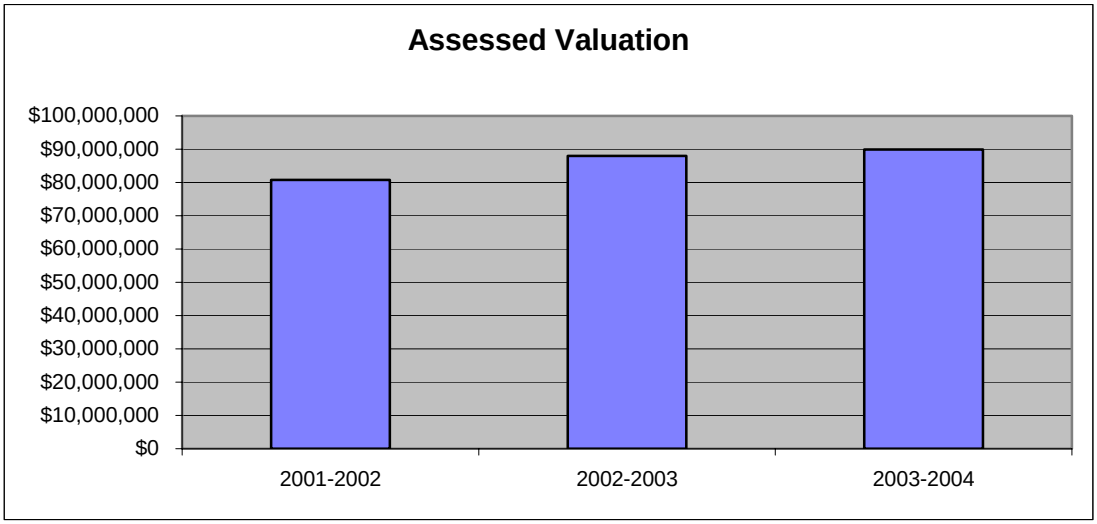
Miscellaneous Information
Mill Rates by Fund

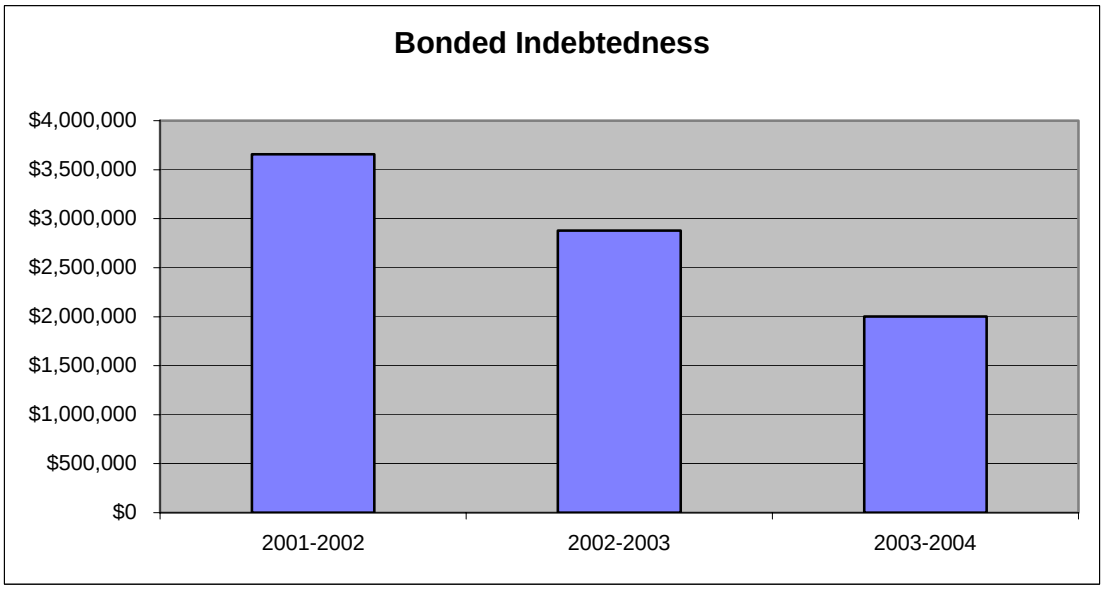
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	19.849	16.056	15.811
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.984	5.500
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.098	8.781	10.461
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	**49.947**	**48.821**	**51.772**
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	4.000	4.000	4.000
Recreation Commission Employee Benefit	0.504	0.666	0.667
TOTAL OTHER	**4.504**	**4.666**	**4.667**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$80,754,597	$87,957,302	$89,937,380
Bonded Indebtedness	3,655,792	2,878,583	2,002,667





USD# 465
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	26.2	1,512,626	57,734	26.2	1,580,692	60,332
Teachers (Full Time)	240.8	9,436,630	39,189	241.1	9,597,002	39,805
Other Certified (Licensed) Personnel	39.4	1,681,991	42,690	41.1	1,816,198	44,190
Classified Personnel	221.8	4,273,270	19,266	210.1	4,345,126	20,681
Substitutes/Temporary Help	XXXXX	250,771	XXXXXXXXXXX	XXXXX	260,000	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