# 2003 - 2004



Unified School District No. 242, Weskan

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USD# <u>242</u>

# Summary of Total Expenditures By Function (All Funds)

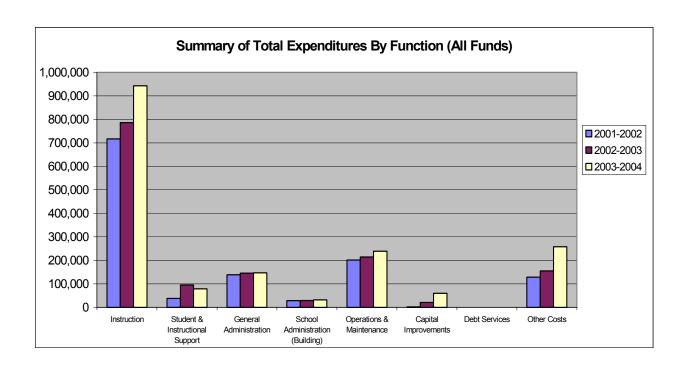
		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	716,273	57%	786,223	54%	10%	942,667	54%	20%
Student & Instructional Support	38,634	3%	95,504	7%	147%	79,000	4%	-17%
General Administration	139,025	11%	145,503	10%	5%	147,000	8%	1%
School Administration (Building)	28,502	2%	29,263	2%	3%	32,000	2%	9%
Operations & Maintenance	201,191	16%	214,760	15%	7%	239,500	14%	12%
Capital Improvements	1,788	0%	21,479	1%	1101%	60,000	3%	179%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	128,392	10%	154,870	11%	21%	258,368	15%	67%
Total Expenditures	1,253,805	100%	1,447,602	100%	15%	1,758,535	100%	21%

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.

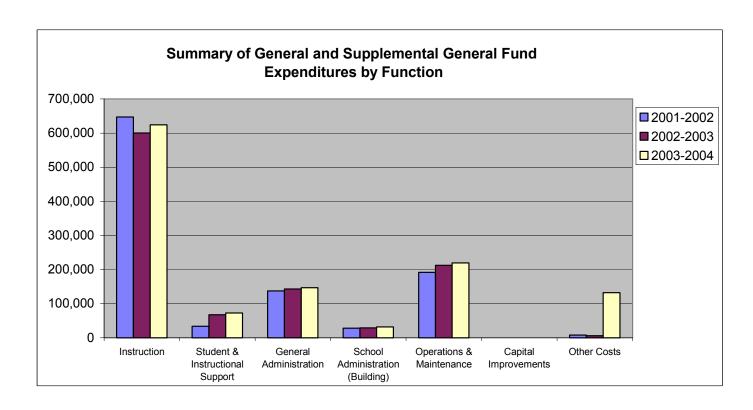
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



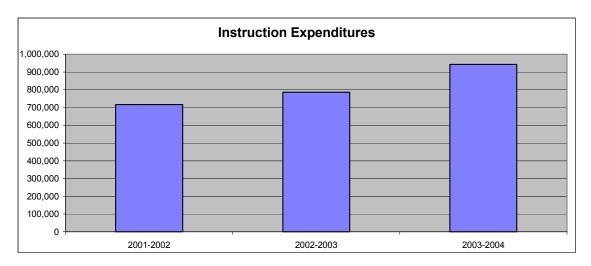
# Summary of General and Supplemental General Fund Expenditures by Function

	2024 2022	%	2222	%	. %	2222 2224	%	. %
	2001-2002 Actual	of Tot	2002-2003 Actual	of Tot	inc/ dec	2003-2004 Budget	of Tot	inc/ dec
Instruction	647,494	62%	600,290	57%	-7%	624,500	51%	4%
Student & Instructional Support	34,000	3%	67,760	6%	99%	73,000	6%	8%
General Administration	137,806	13%	143,526	14%	4%	147,000	12%	2%
School Administration (Building)	28,502	3%	29,263	3%	3%	32,000	3%	9%
Operations & Maintenance	191,733	18%	212,398	20%	11%	219,500	18%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,290	1%	6,176	1%	-26%	131,993	11%	2037%
Total Expenditures	1,047,825	100%	1,059,413	100%	1%	1,227,993	100%	16%
Amount per Pupil	\$7,968		\$8,442		6%	\$8,648		2%



### Instruction Expenditures (1000)

	2001-2002	2002-2003	% inc/		2003-2004	% inc/
	Actual	Actual	dec		Budget	dec
General	638,015	,			614,500	3%
Federal Funds	34,018				90,486	111%
Supplemental General	9,479	5,125			10,000	95%
Bilingual Education	0				0	0%
Capital Outlay	0	0,0.0			40,000	906%
Driver Education	1,376			Į.	1,700	22%
Extraordinary School Program	0	C	0,10		0	0%
Food Service	0				0	0%
Professional Development	0				0	0%
Parent Education Program	0	(			0	0%
Summer School	0	(	0%		0	0%
Special Education	33,385	117,291	251%		185,981	59%
Technology Education	0	(	0%			
Transportation	0	(	0%			
Vocational Education	0		0%		0	0%
Gifts/Grants	0	(	0%		0	0%
Special Liability	0	(	0%		0	0%
School Retirement	0	(	0%	Ī	0	0%
Extraordinary Growth Facilities	0	(	0%	Ī	0	0%
Special Reserve	0	(	0%	İ		
Contingency Reserve	0	(	0%	ı		
Text Book & Student Material	0	20,416	0%			
Bond & Interest #1	0	(	0%	ľ	0	0%
Bond & Interest #2	0		0%	ľ	0	0%
No-Fund Warrant	0	(	0%	ľ	0	0%
Special Assessment	0	(	0%	ľ	0	0%
Temporary Note	0	(	0%	ľ	0	0%
SUBTOTAL	716,273	786,223	10%		942,667	20%
Enrollment (FTE)*	131.5	125.5	-5%	ľ	142.0	13%
Amount per Pupil	5,447	6,265		ľ	6,639	6%
	- ,	,			,,,,,,	
Adult Education	0		0%		0	0%
Adult Supplemental Education	0		0%	ľ	0	0%
Area Vocational School	0			j	0	0%
Special Education Coop	0		+	ļ	0	0%
TOTAL	716,273	786,223		ļ	942,667	20%



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.

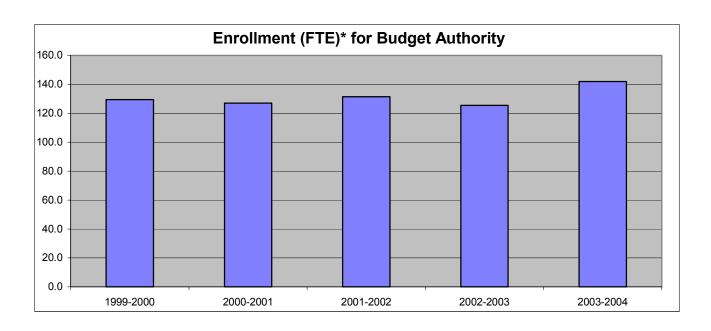
<sup>\*</sup>Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

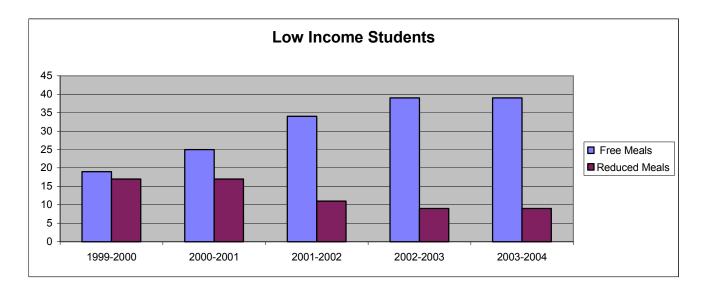
# Sources of Revenue and Proposed Budget for 2003-04

	2003-04			Estimated S	ources of Rever	ue2003-04	
	Amount	July 1, 2003	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,285,993	2,589	1,070,450	0		0	212,954
Supplemental General	133,000	5,632	0				127,368
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	160,000	160,812		0	0	24,000	57,603
Driver Training	3,698	1,698	600		0	2,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	81,321	15,502	738	15,491	0	30,000	19,590
Professional Development	9,056	4,056	0	0	0	5,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	185,981	53,981	0	0	2,000	130,000	0
Vocational Education	0			0	0	0	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	90,486	31,235	XXXXXXXXXX	59,251	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
SUBTOTAL	1,949,535	275,505	1,071,788	74,742	2,000	191,000	417,515
Less Transfers	191,000		•		•	•	•
TOTAL Budget Expenditures	\$1,758,535						

### **Other Information**

	1999-2000	2000-2001	%	2001-2002	%	2002-2003	%	2003-2004	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	129.5	127.0	-2%	131.5	4%	125.5	-5%	142.0	13%
Number of Students -									
Free Meals	19	25	32%	34	36%	39	15%	39	0%
Number of Students -									
Reduced Meals	17	17	0%	11	-35%	9	-18%	9	0%

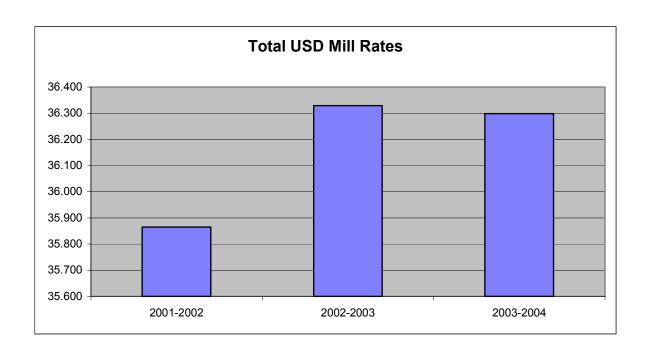




<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

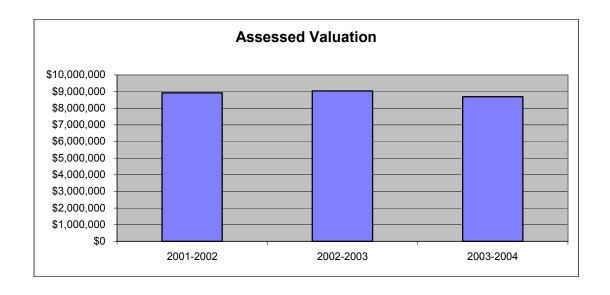
# Miscellaneous Information Mill Rates by Fund

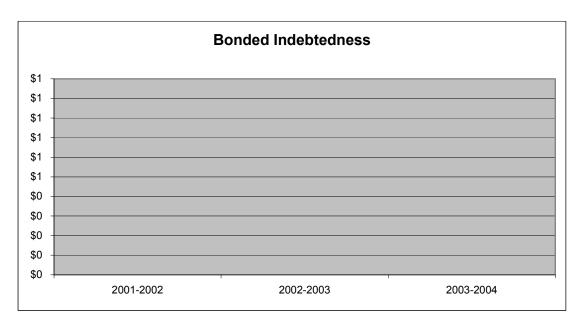
	2001-2002	2002-2003	2003-2004
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	10.867	11.329	11.299
Adult Education	0.000	0.000	0.000
Capital Outlay	4.998	5.000	5.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	35.865	36.329	36.299
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	\$8,924,434	\$9,042,133	\$8,694,085
Bonded Indebtedness	0	0	0





#### USD# 242 AVERAGE SALARY

#### 2002-03 Actual

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	1.0	65,000	65,000
Teachers (Full Time)	15.0	508,003	33,867
Other Certified (Licensed) Personnel	0.5	12,849	12,849
Classified Personnel	17.0	171,989	10,117
Substitutes/Temporary Help	XXXXX	7,296	XXXXXXXXXX

#### 2003-04 Contracted FTE **Total Salary** Average Salary 65,650 65,650 1.0 16.0 546,950 34,184 0.5 12,978 12,978 17.0 173,079 10,181

XXXXX

7,296 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)\*\*\*\*.

<sup>\*</sup>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.

<sup>\*\*</sup>FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

<sup>\*\*\*</sup>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.

<sup>\*\*\*\*</sup>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
  - o Reading
  - o Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses