Budget at a Glance

2004 - 2005

Dodge City

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Summary of Total Expenditures By Function
(All Funds)

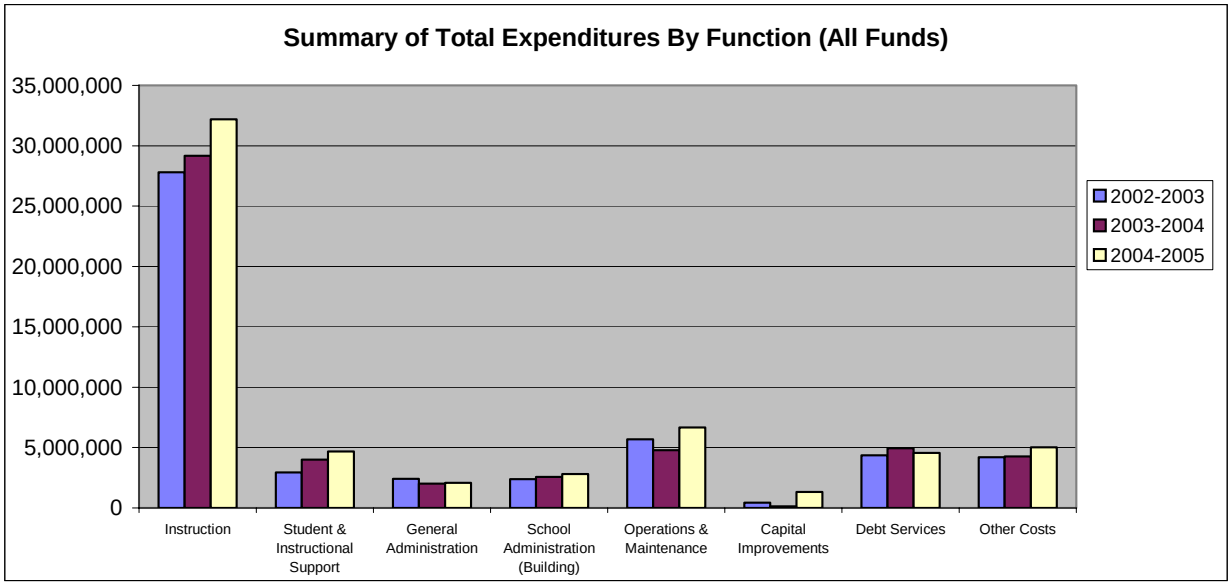
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	27,796,048	55%	29,176,114	56%	5%	32,176,713	54%	10%
Student & Instructional Support	2,939,434	6%	4,019,324	8%	37%	4,675,296	8%	16%
General Administration	2,410,357	5%	2,014,179	4%	-16%	2,087,605	4%	4%
School Administration (Building)	2,397,430	5%	2,559,303	5%	7%	2,806,913	5%	10%
Operations & Maintenance	5,704,111	11%	4,789,042	9%	-16%	6,663,337	11%	39%
Capital Improvements	435,721	1%	132,793	0%	-70%	1,327,450	2%	900%
Debt Services	4,357,274	9%	4,930,354	10%	13%	4,564,167	8%	-7%
Other Costs	4,213,113	8%	4,268,728	8%	1%	5,018,054	8%	18%
Total Expenditures	50,253,488	100%	51,889,837	100%	3%	59,319,535	100%	14%
Amount per Pupil	$9,266		$9,369		1%	$10,261		10%

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, 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.

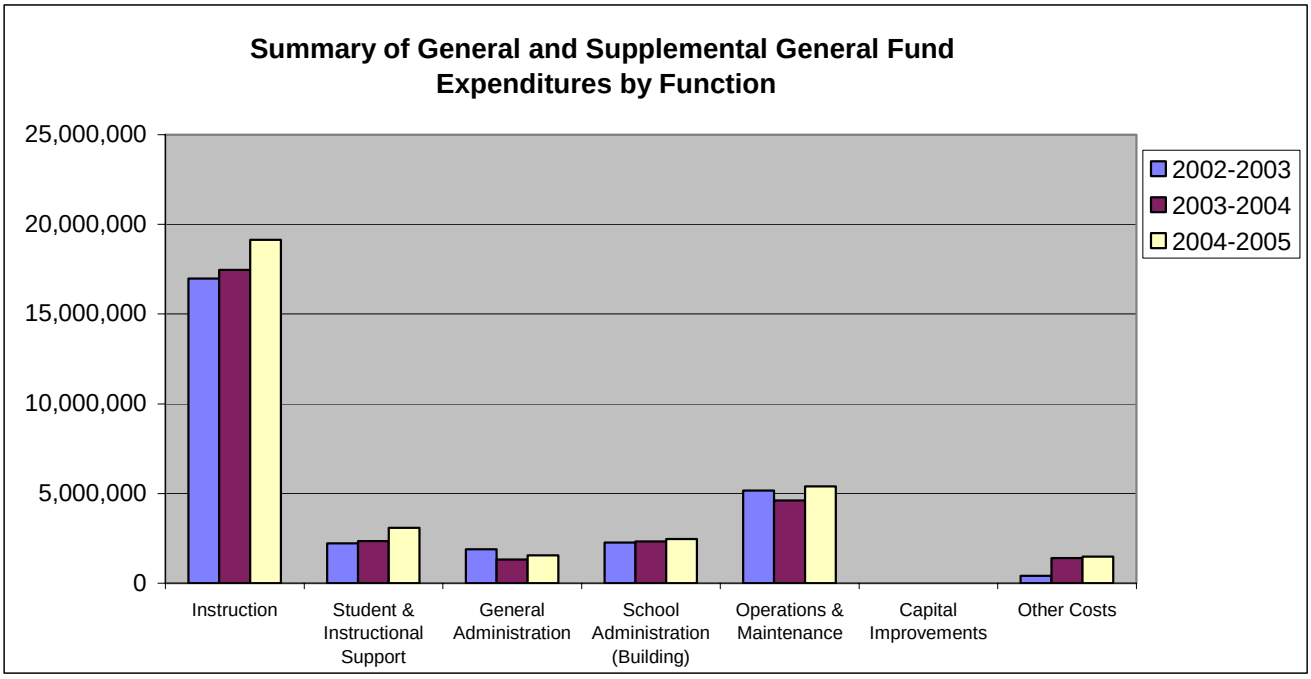
Further definition of what goes into each category:

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



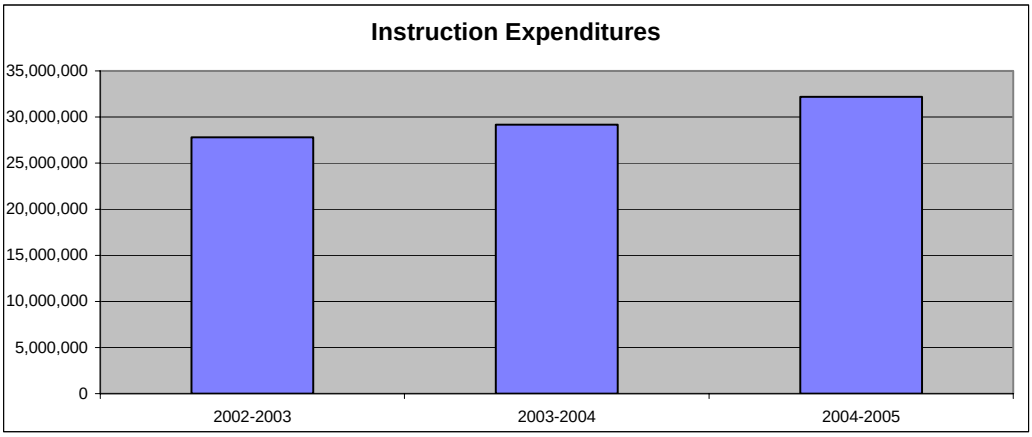
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	16,979,600	59%	17,461,628	59%	3%	19,133,914	58%	10%
Student & Instructional Support	2,214,103	8%	2,337,204	8%	6%	3,089,062	9%	32%
General Administration	1,895,558	7%	1,325,926	5%	-30%	1,564,304	5%	18%
School Administration (Building)	2,273,307	8%	2,321,191	8%	2%	2,467,256	7%	6%
Operations & Maintenance	5,159,669	18%	4,611,755	16%	-11%	5,403,452	16%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	417,916	1%	1,405,706	5%	236%	1,479,423	4%	5%
Total Expenditures	28,940,153	100%	29,463,410	100%	2%	33,137,411	100%	12%
Amount per Pupil	$5,336		$5,320		0%	$5,732		8%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	14,634,694		15,339,904	5%		16,191,373	6%
Federal Funds	4,532,069		4,955,620	9%		4,454,792	-10%
Supplemental General	2,344,906		2,121,724	-10%		2,942,541	39%
Bilingual Education	1,198,228		1,337,576	12%		1,310,638	-2%
Capital Outlay	150,233		150,721	0%		148,043	-2%
Driver Education	12,243		7,763	-37%		6,478	-17%
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	192,825		415,744	116%		807,812	94%
Special Education	4,068,319		4,250,417	4%		4,703,216	11%
Technology Education	0						
Transportation	0						
Vocational Education	520,694		465,906	-11%		481,408	3%
Gifts/Grants	112,521		67,676	-40%		81,402	20%
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						1,049,010	
Contingency Reserve	0		0	0%			
Text Book & Student Material	29,316		63,063	115%			
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	27,796,048		29,176,114	5%		32,176,713	10%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	5,125		5,268	3%		5,566	6%
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	27,796,048		29,176,114	5%		32,176,713	10%



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.

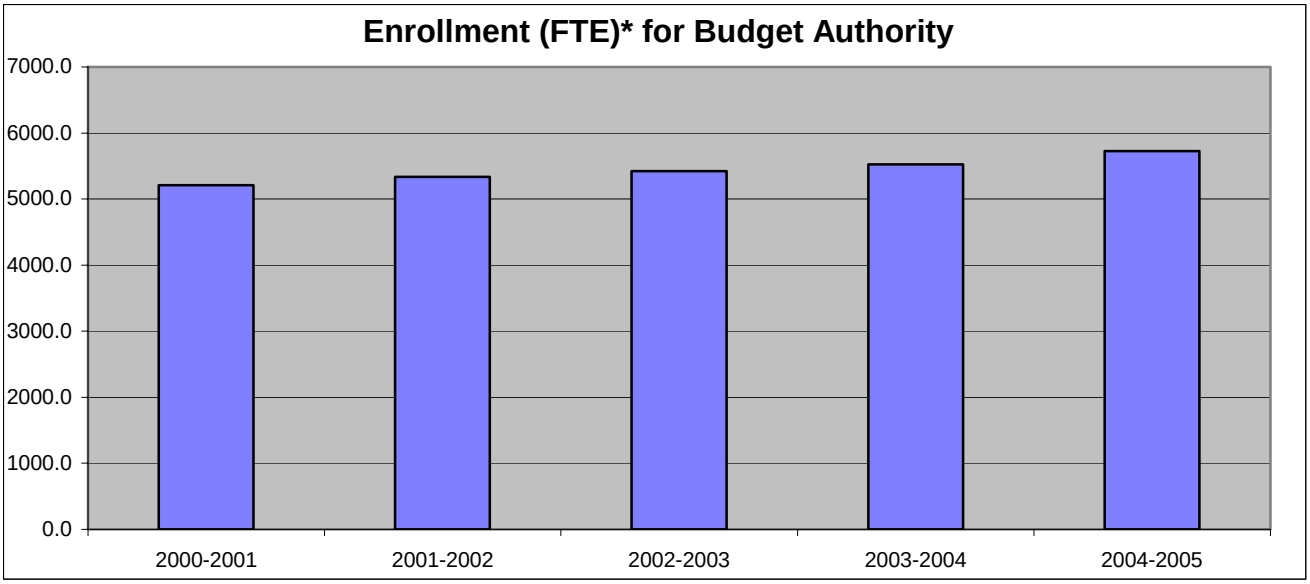
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

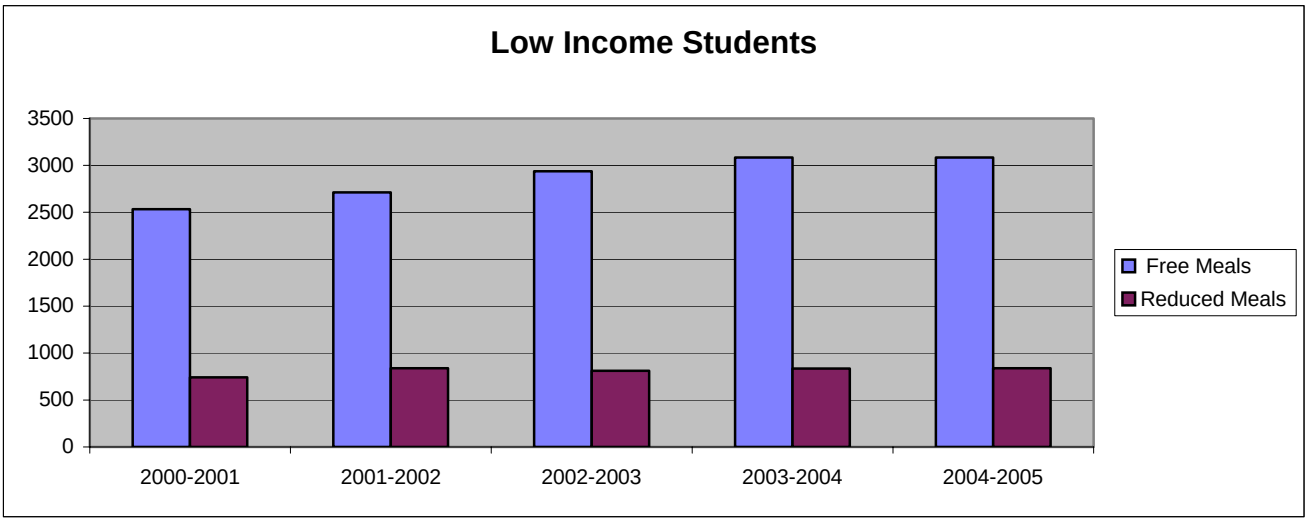
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	30,970,830	0	27,841,156	0		0	3,129,674
Supplemental General	7,742,708	407,280	4,129,960				3,205,468
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	1,394,929			0	0	1,394,929	0
Capital Outlay	2,347,556	1,926,859		0	90,000	0	740,521
Driver Training	8,228	41,726	2,142		0	0	5,460
Extraordinary School Program	0	0			0	0	0
Food Service	3,269,043	442,947	45,330	2,147,469	3,750	0	991,039
Professional Development	375,000	183,568	0	0	0	311,000	0
Parent Education Program	73,767	0	0	44,707	0	29,060	0
Summer School	818,469	734,623		0	0	0	536,289
Special Education	4,879,618	2,463,197	0	0	0	3,191,138	0
Vocational Education	650,000			0	0	650,000	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	90,637	33,903					56,734
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,639,078	0	1,639,078				
Bond and Interest #1	4,564,167	1,983,192	1,871,308		0		2,655,493
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		119490					124,835
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	5,944,182	-985,214	xxxxxxxxxxx	6,929,396	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	64,768,212	7,351,571	35,528,974	9,121,572	93,750	5,576,127	11,445,513
Less Transfers	5,576,127						
TOTAL Budget Expenditures	$59,192,085						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	5,207.5	5,333.9	2%	5,423.6	2%	5,524.4	2%	5,724.7	4%
Number of Students - Free Meals	2,533	2,712	7%	2,935	8%	3,083	5%	3,083	0%
Number of Students - Reduced Meals	740	839	13%	811	-3%	836	3%	840	0%

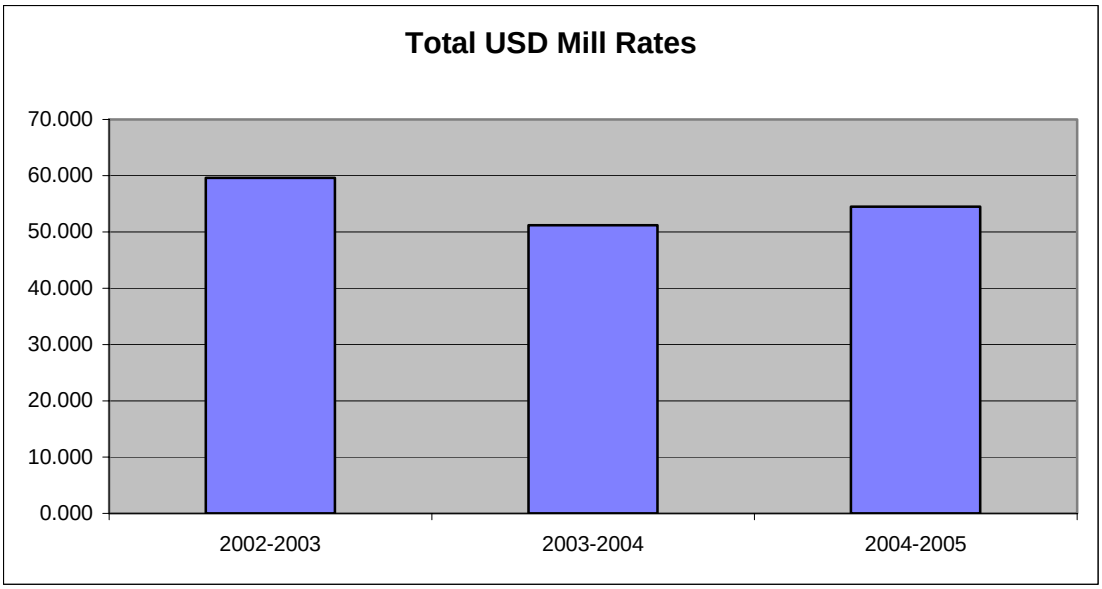




*FTE for state aid and budget authority purposes for general fund.

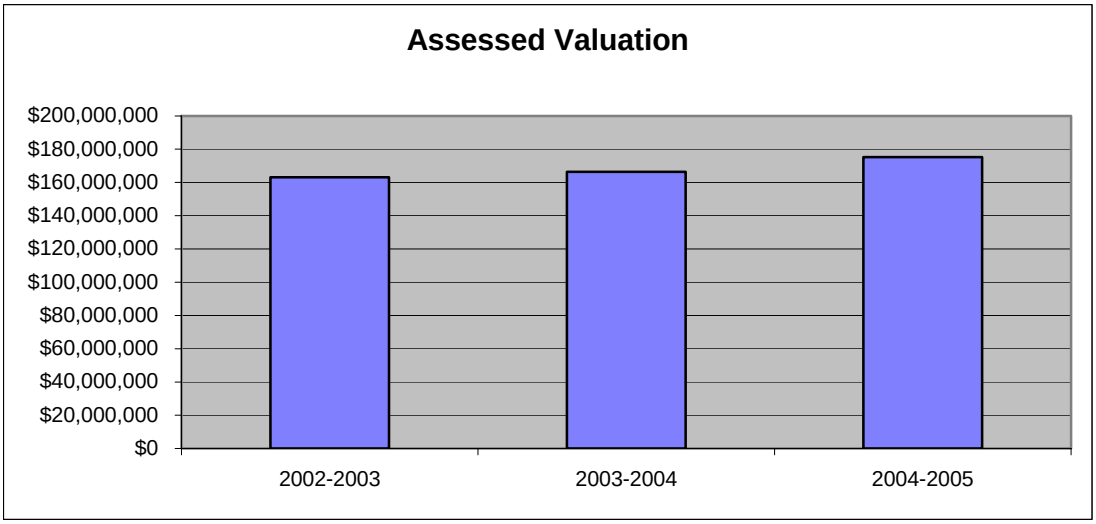
Miscellaneous Information
Mill Rates by Fund

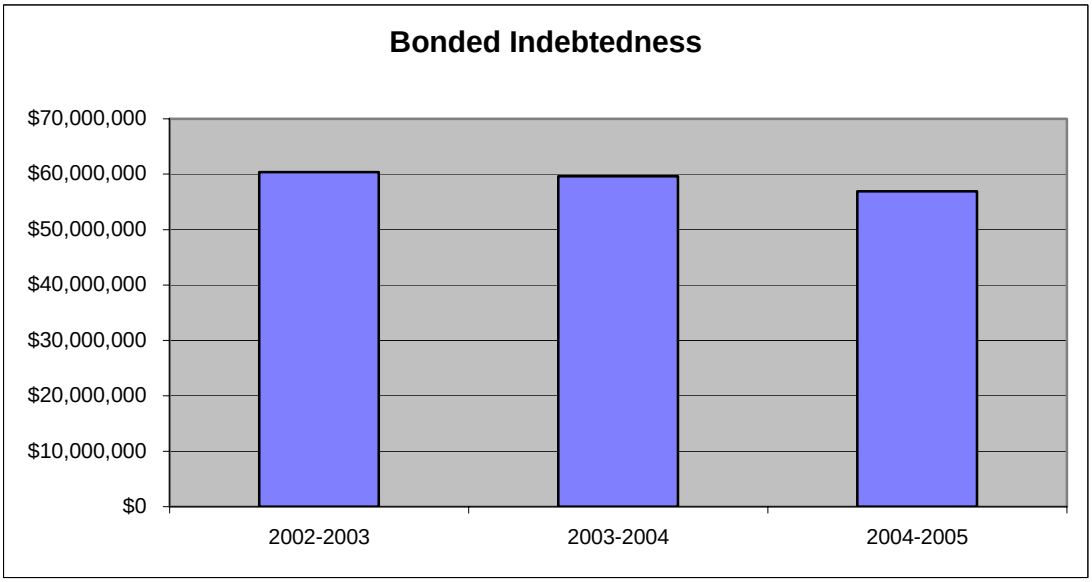
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	27.944	9.682	16.421
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	3.992	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	11.642	16.318	13.412
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	1.225	0.635
Temporary Note	0.000	0.000	0.000
TOTAL USD	**59.586**	**51.217**	**54.468**
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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$163,115,095	$166,414,037	$175,211,766
Bonded Indebtedness	60,378,600	59,638,600	56,923,600





USD# 443
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	39.0	2,710,081	69,489	41.0	2,818,437	68,742	42.5	3,021,175	71,086
Teachers (Full Time)	340.0	14,879,252	43,763	356.0	15,422,921	43,323	370.0	16,521,358	44,652
Other Certified (Licensed) Personnel	31.9	1,394,804	43,724	33.9	1,443,825	42,591	36.9	1,615,538	43,782
Classified Personnel	309.3	7,193,617	23,258	311.3	8,536,204	27,421	326.3	9,425,277	28,885
Substitutes/Temporary Help	XXXXXXX	403,804	XXXXXXXXXXX	XXXXXXX	730,173	XXXXXXXXXXX	XXXXXXX	724,571	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_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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses