Budget at a Glance

2003 - 2004

Wichita County Schools USD #467

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USD# 467

Summary of Total Expenditures By Function
(All Funds)

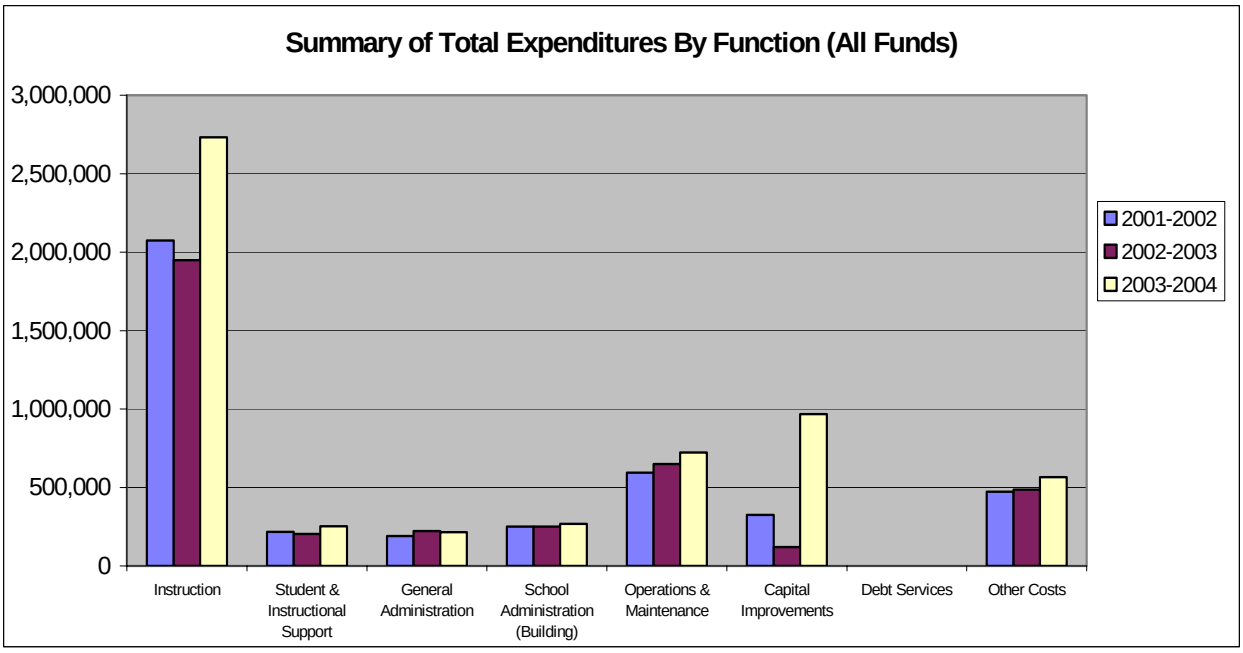
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,074,866	50%	1,949,244	50%	-6%	2,732,678	48%	40%
Student & Instructional Support	216,626	5%	203,398	5%	-6%	252,224	4%	24%
General Administration	189,351	5%	221,289	6%	17%	215,200	4%	-3%
School Administration (Building)	251,274	6%	249,729	6%	-1%	268,000	5%	7%
Operations & Maintenance	593,510	14%	648,276	17%	9%	722,450	13%	11%
Capital Improvements	324,986	8%	119,803	3%	-63%	967,493	17%	708%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	471,894	11%	486,458	13%	3%	564,641	10%	16%
Total Expenditures	4,122,507	100%	3,878,197	100%	-6%	5,722,686	100%	48%

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.

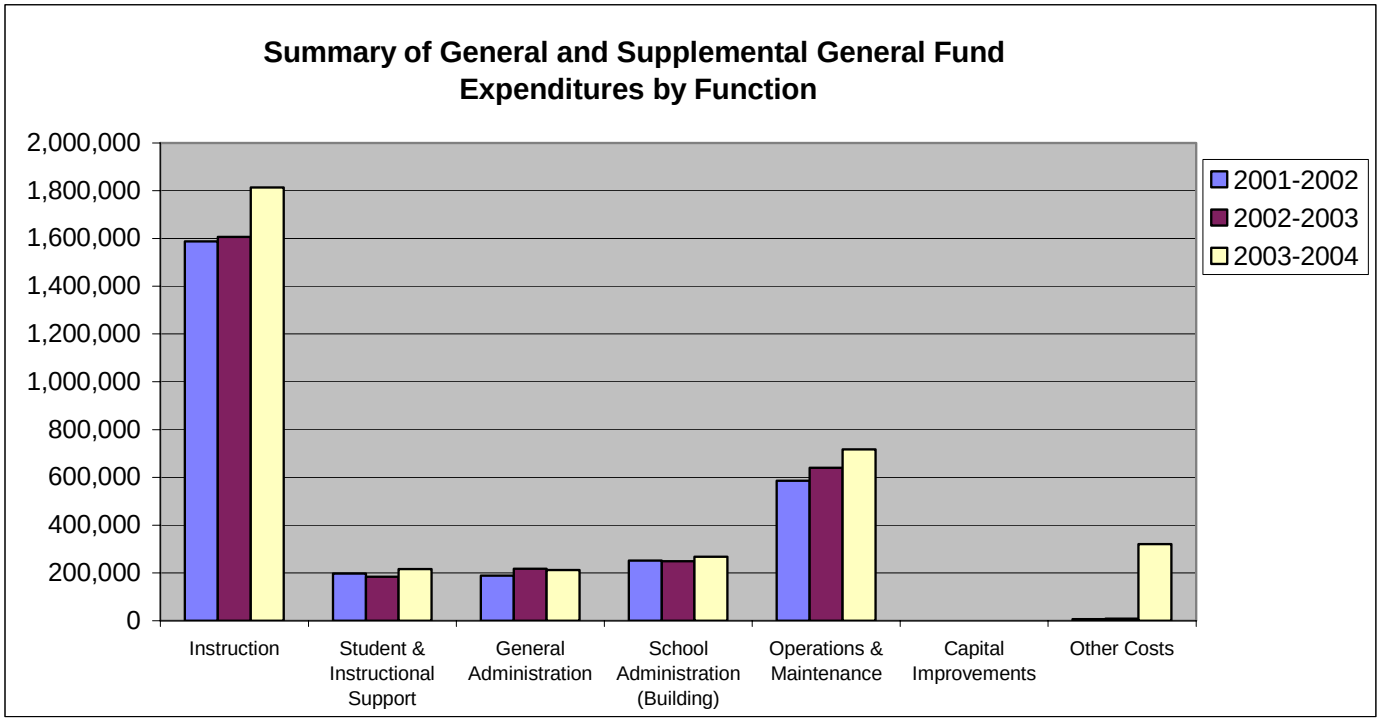
Further definition of what goes into each category:

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



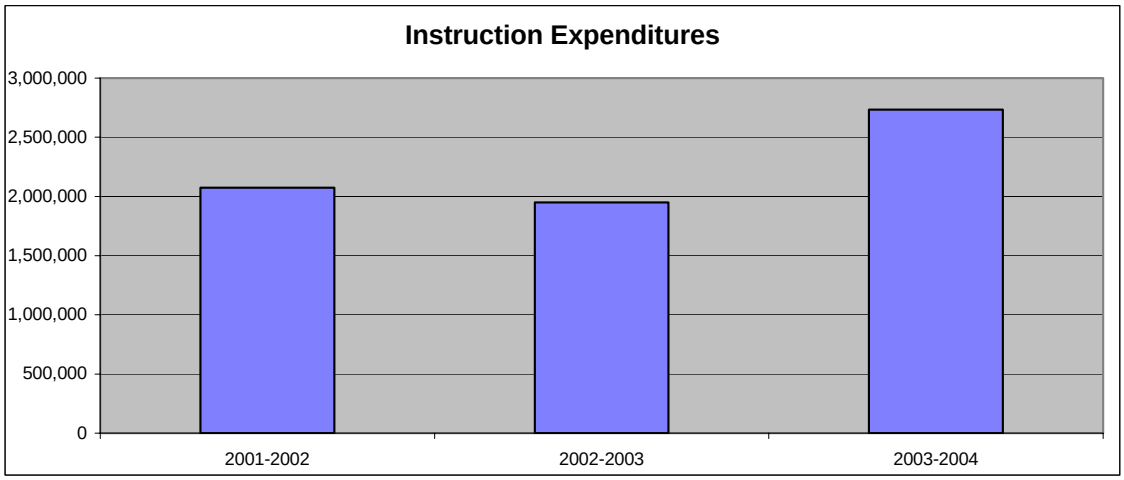
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,588,518	56%	1,606,435	55%	1%	1,813,119	51%	13%
Student & Instructional Support	196,984	7%	184,033	6%	-7%	215,789	6%	17%
General Administration	188,775	7%	217,620	7%	15%	212,200	6%	-2%
School Administration (Building)	251,274	9%	249,729	9%	-1%	268,000	8%	7%
Operations & Maintenance	586,434	21%	640,629	22%	9%	716,750	20%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,454	0%	8,497	0%	32%	320,500	9%	3672%
Total Expenditures	2,818,439	100%	2,906,943	100%	3%	3,546,358	100%	22%
Amount per Pupil	$5,930		$6,210		5%	$7,513		21%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,456,578		1,515,017	4%		1,685,000	11%
Federal Funds	165,746		178,054	7%		222,000	25%
Supplemental General	131,940		91,418	-31%		128,119	40%
Bilingual Education	56,800		57,687	2%		60,649	5%
Capital Outlay	136,788		44,554	-67%		500,000	1022%
Driver Education	7,706		4,487	-42%		17,138	282%
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	100		0	-100%		20,900	0%
Special Education	2,882		2,746	-5%		11,800	330%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	43,010		40,650	-5%		49,800	23%
Gifts/Grants	71,693		14,631	-80%		37,272	155%
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	1,623		0	-100%			
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	2,074,866		1,949,244	-6%		2,732,678	40%
Enrollment (FTE)*	475.3		468.1	-2%		472.0	1%
Amount per Pupil	4,365		4,164	-5%		5,790	39%
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	2,074,866		1,949,244	-6%		2,732,678	40%



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.

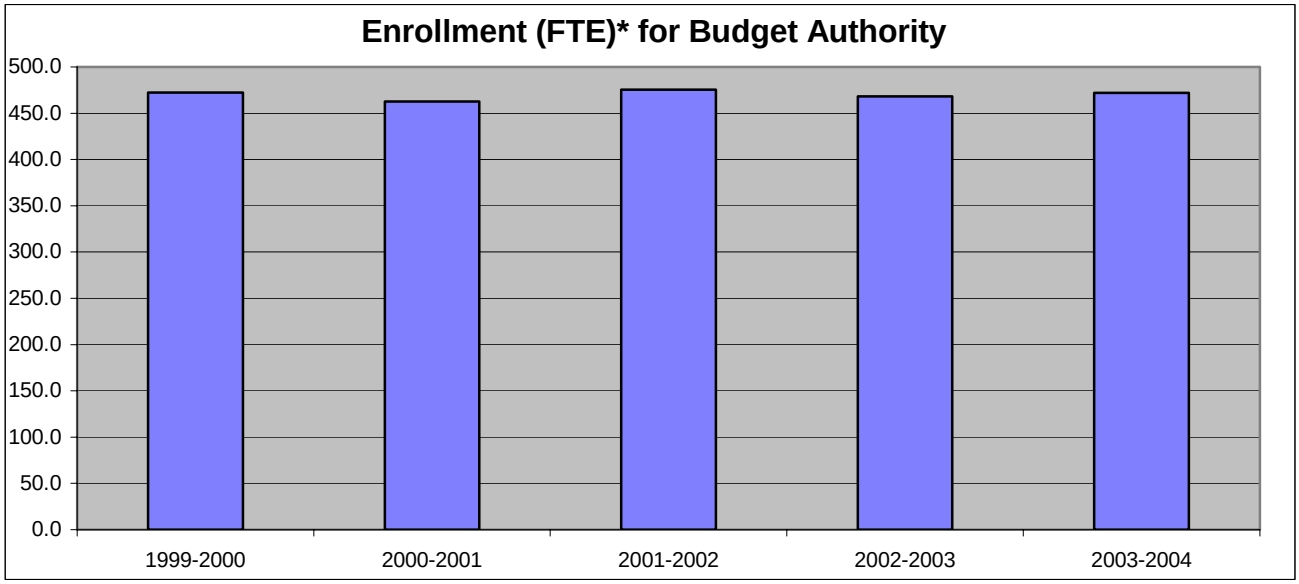
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

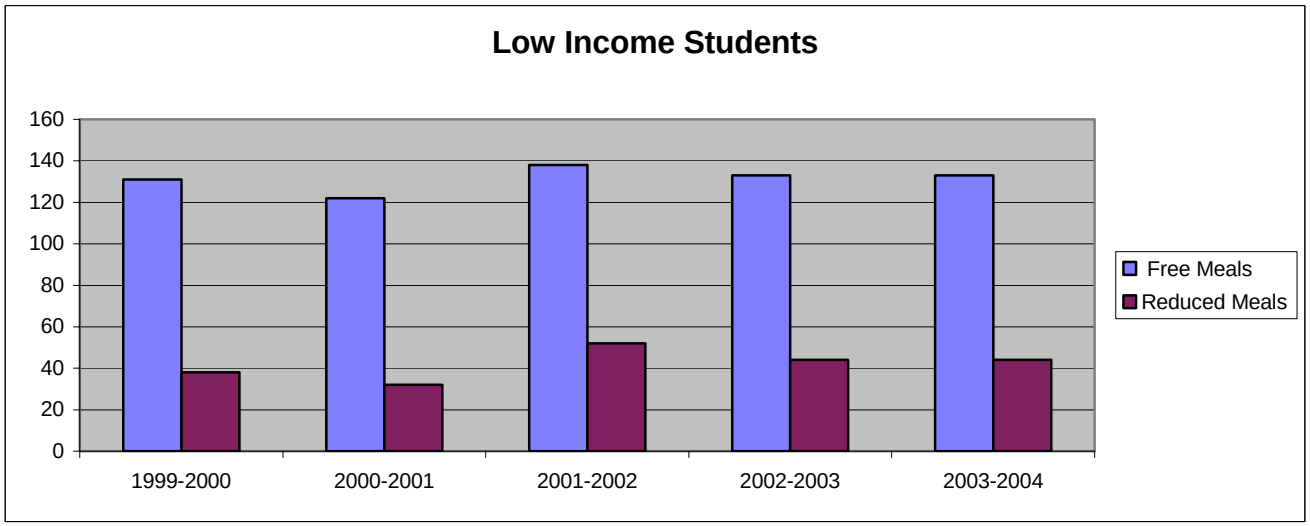
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,265,008	0	2,530,422	0		0	734,586
Supplemental General	591,619	5,855	0				585,764
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	60,649			0	0	60,649	0
Capital Outlay	1,517,493	1,350,006		0	0	0	167,487
Driver Training	17,138	15,413	1,725		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	197,566	41,485	2,813	79,760	0	0	73,508
Professional Development	29,483	29,483	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	20,900	20,900		0	0	0	0
Special Education	436,298	237,299	0	0	0	199,620	0
Vocational Education	50,000			0	0	50,000	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	37,272	1,272					36,000
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	430,302	0	0	0	422,998	0
Federal Funds	232,527	21,768	xxxxxxxxxxx	210,759	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,455,953	2,153,783	2,534,960	290,519	0	733,267	1,597,345
Less Transfers	733,267						
TOTAL Budget Expenditures	$5,722,686						

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)*	472.5	462.5	-2%	475.3	3%	468.1	-2%	472.0	1%
Number of Students - Free Meals	131	122	-7%	138	13%	133	-4%	133	0%
Number of Students - Reduced Meals	38	32	-16%	52	63%	44	-15%	44	0%

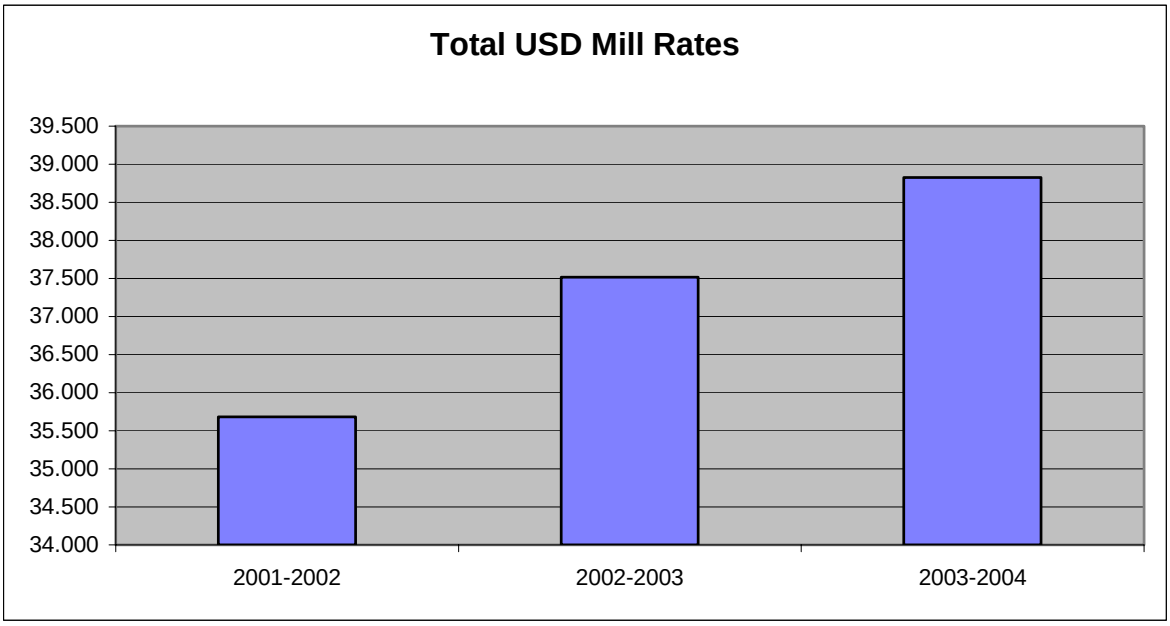




*FTE for state aid and budget authority purposes for general fund.

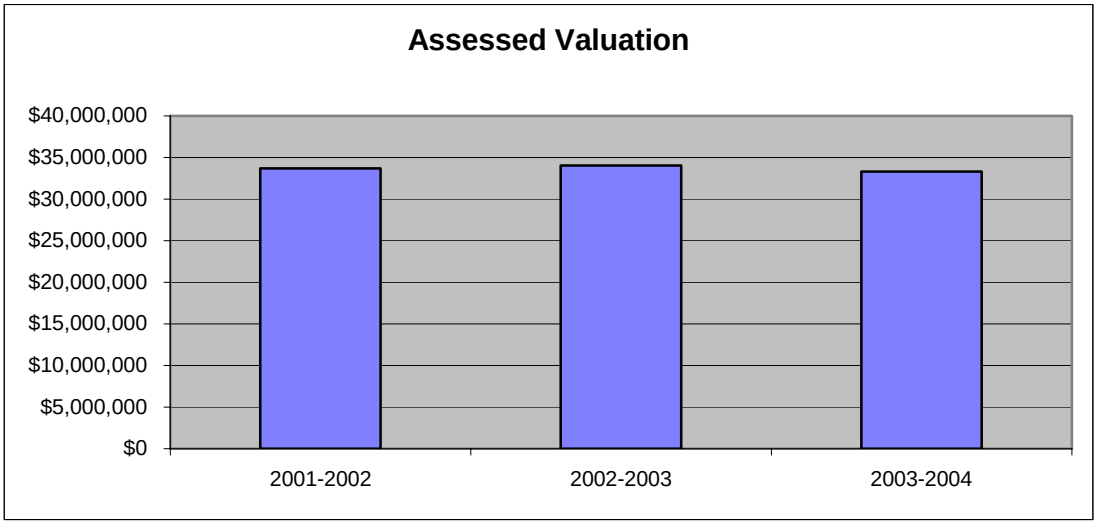
Miscellaneous Information
Mill Rates by Fund

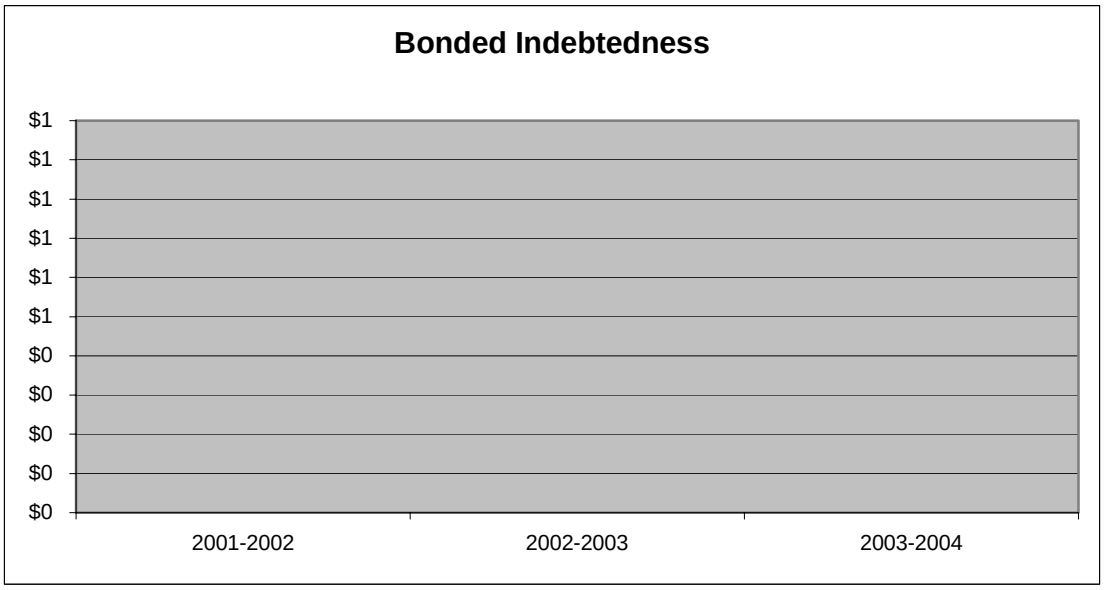
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	11.688	13.519	14.824
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**35.685**	**37.519**	**38.824**
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	$33,707,714	$34,042,623	$33,291,046
Bonded Indebtedness	0	0	0





USD# 467
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	4.0	250,920	62,730	4.0	265,000	66,250
Teachers (Full Time)	37.0	1,412,156	38,166	37.0	1,483,000	40,081
Other Certified (Licensed) Personnel	6.0	151,854	25,309	6.0	160,000	26,667
Classified Personnel	41.0	561,265	13,689	41.0	590,000	14,390
Substitutes/Temporary Help	XXXXX	62,012	XXXXXXXXXXX	XXXXX	70,000	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