Budget at a Glance

2003 - 2004

USD# 273 Beloit Public Schools

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USD# 273

Summary of Total Expenditures By Function
(All Funds)

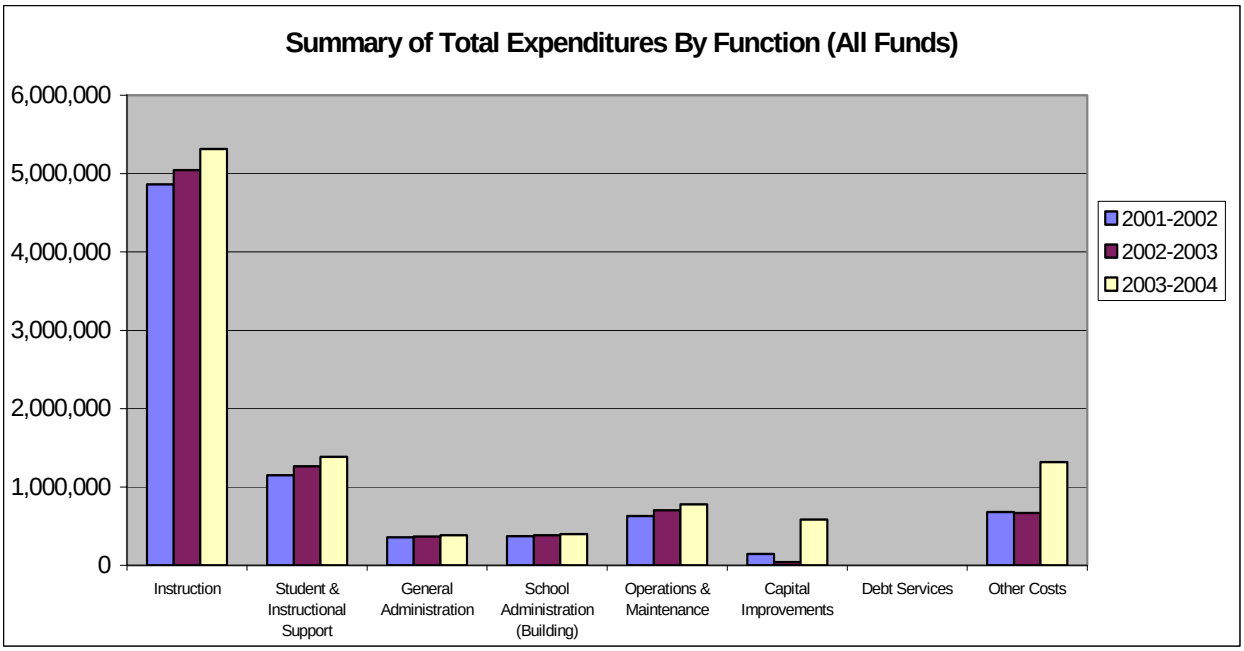
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,859,617	59%	5,042,037	60%	4%	5,312,298	52%	5%
Student & Instructional Support	1,151,434	14%	1,262,109	15%	10%	1,385,144	14%	10%
General Administration	355,647	4%	369,336	4%	4%	383,665	4%	4%
School Administration (Building)	371,085	5%	383,906	5%	3%	398,058	4%	4%
Operations & Maintenance	629,097	8%	702,290	8%	12%	778,128	8%	11%
Capital Improvements	145,221	2%	41,962	0%	-71%	584,010	6%	1292%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	679,875	8%	667,940	8%	-2%	1,316,748	13%	97%
Total Expenditures	8,191,976	100%	8,469,580	100%	3%	10,158,051	100%	20%

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.

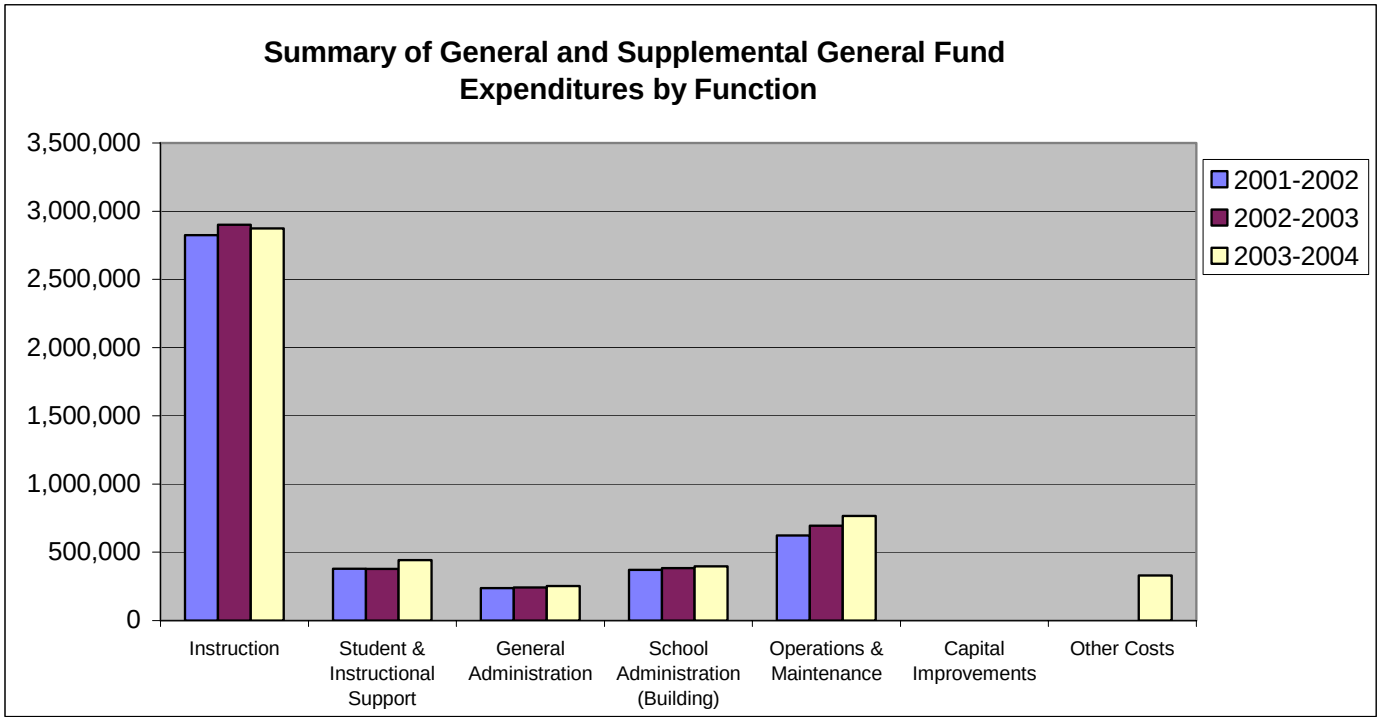
Further definition of what goes into each category:

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



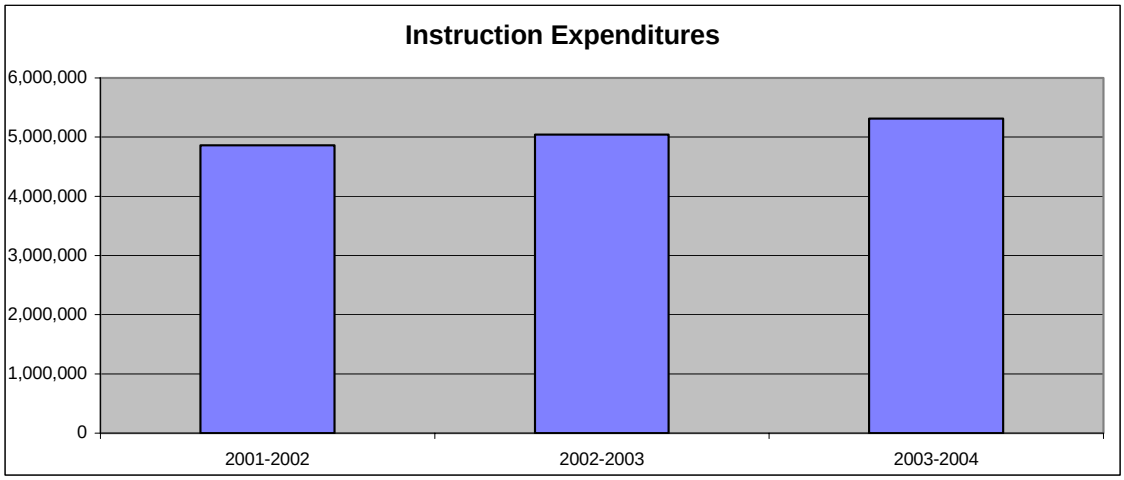
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,823,566	64%	2,899,484	63%	3%	2,874,746	57%	-1%
Student & Instructional Support	380,478	9%	378,827	8%	0%	442,635	9%	17%
General Administration	236,698	5%	242,873	5%	3%	251,646	5%	4%
School Administration (Building)	371,085	8%	383,906	8%	3%	398,058	8%	4%
Operations & Maintenance	624,496	14%	694,205	15%	11%	766,828	15%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	330,000	7%	0%
Total Expenditures	4,436,323	100%	4,599,295	100%	4%	5,063,913	100%	10%
Amount per Pupil	$5,730		$5,909		3%	$6,481		10%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,520,553		2,534,424	1%		2,534,751	0%
Federal Funds	112,001		120,509	8%		215,003	78%
Supplemental General	303,013		365,060	20%		339,995	-7%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	69,421		33,596	-52%		100,000	198%
Driver Education	14,636		9,487	-35%		21,363	125%
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	0		0	0%		0	0%
Technology Education	1,109		1,451	31%			
Transportation	0		0	0%			
Vocational Education	285,348		290,784	2%		285,500	-2%
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	0		0	0%			
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	3,306,081		3,355,311	1%		3,496,612	4%
Enrollment (FTE)*	774.2		778.4	1%		781.4	0%
Amount per Pupil	4,270		4,311	1%		4,475	4%
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	1,553,536		1,686,726	9%		1,815,686	8%
TOTAL	4,859,617		5,042,037	4%		5,312,298	5%



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.

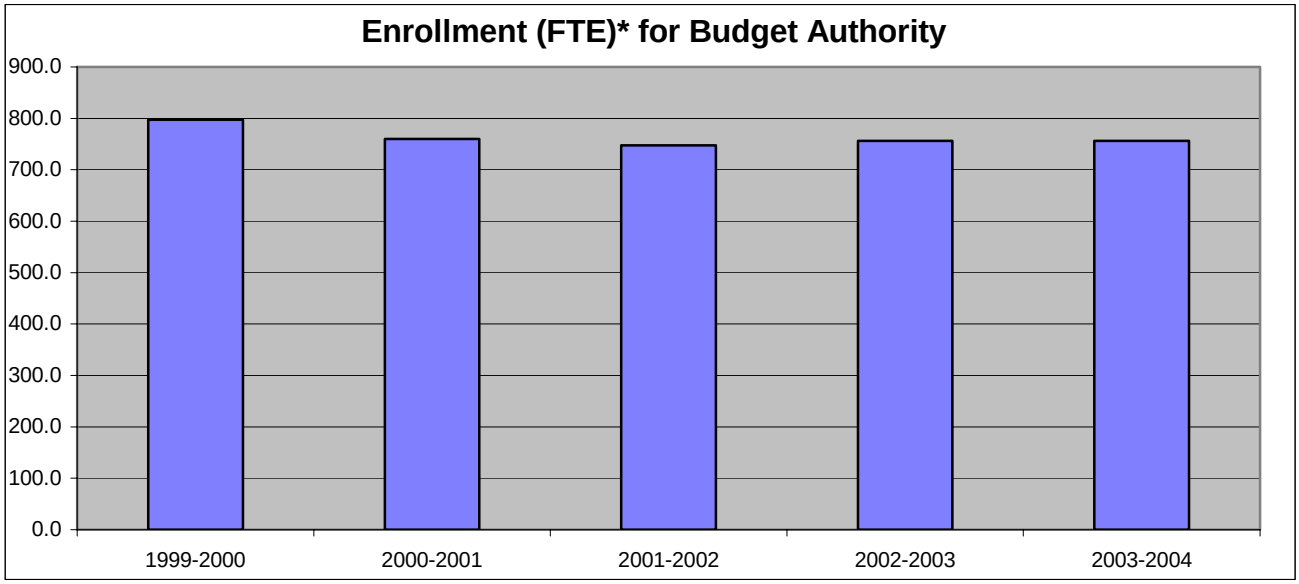
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

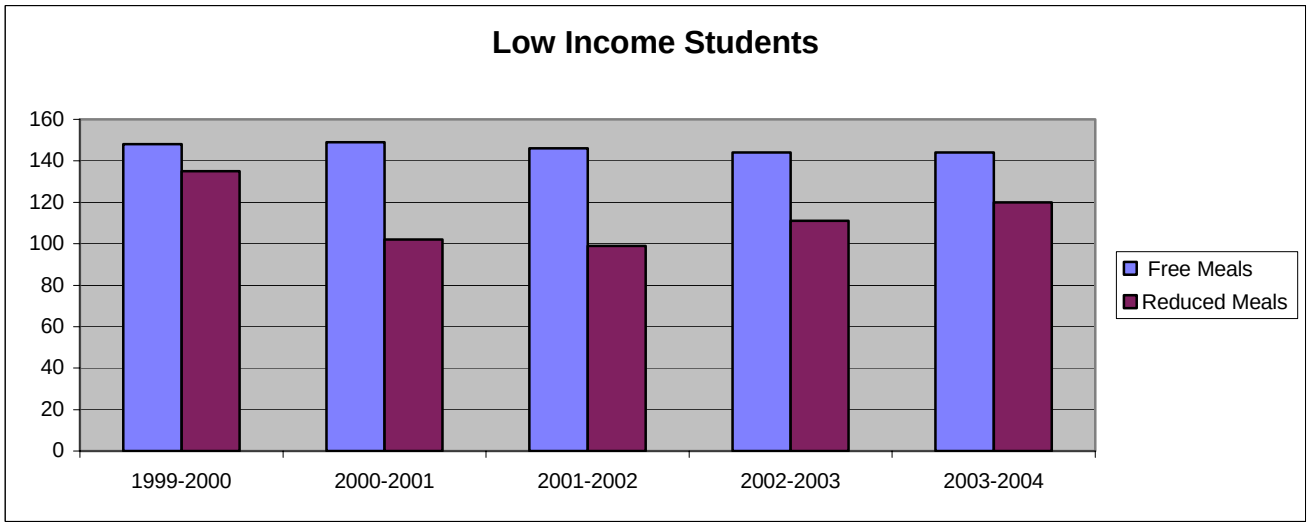
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,975,930	0	4,225,984	0		0	749,946
Supplemental General	1,243,983	25,938	250,165				967,880
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	704,010	512,569		0	0	0	191,441
Driver Training	22,663	10,263	5,400		0	7,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	336,891	20,780	5,763	136,895	0	0	173,453
Professional Development	21,000	0	0	0	0	21,000	0
Parent Education Program	79,742	1,946	47,149	0	0	11,500	19,147
Summer School	0	0		0	0	0	0
Special Education	875,413	44,413	0	0	0	831,000	0
Vocational Education	285,500			0	0	285,500	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	3425934	828,043	0	510,865	0	875,413	1,211,613
Federal Funds	218,398	6,889	xxxxxxxxxxx	211,509	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	12,189,464	1,450,841	4,534,461	859,269	0	2,031,413	3,313,480
Less Transfers	2,031,413						
TOTAL Budget Expenditures	$10,158,051						

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)*	797.5	760.1	-5%	747.7	-2%	756.4	1%	756.4	0%
Number of Students - Free Meals	148	149	1%	146	-2%	144	-1%	144	0%
Number of Students - Reduced Meals	135	102	-24%	99	-3%	111	12%	120	8%

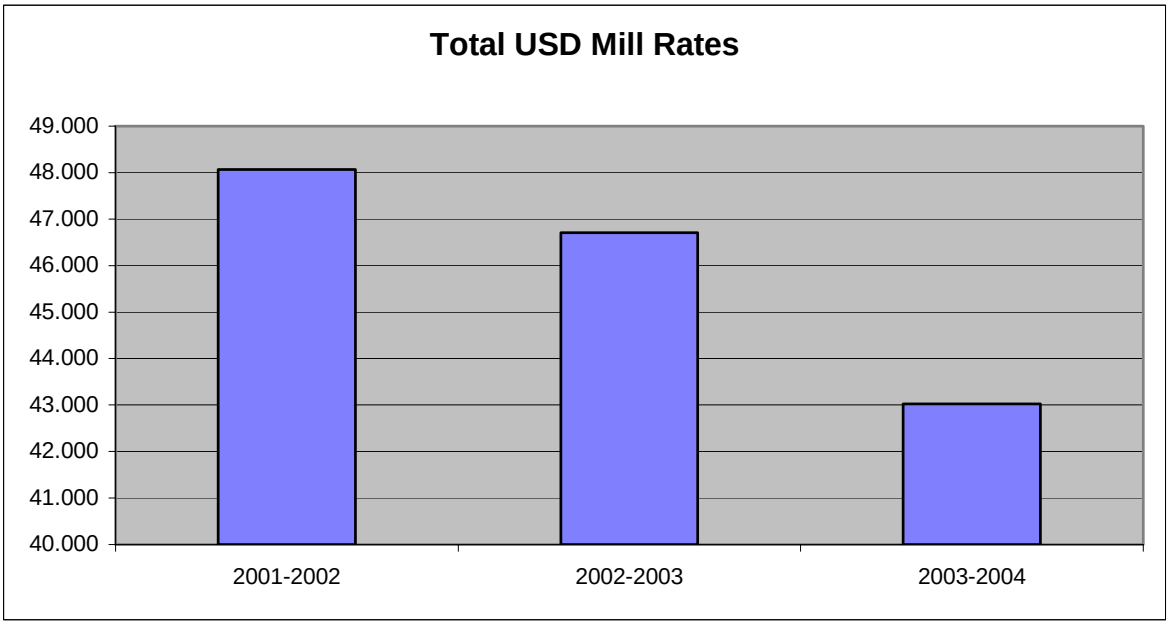




*FTE for state aid and budget authority purposes for general fund.

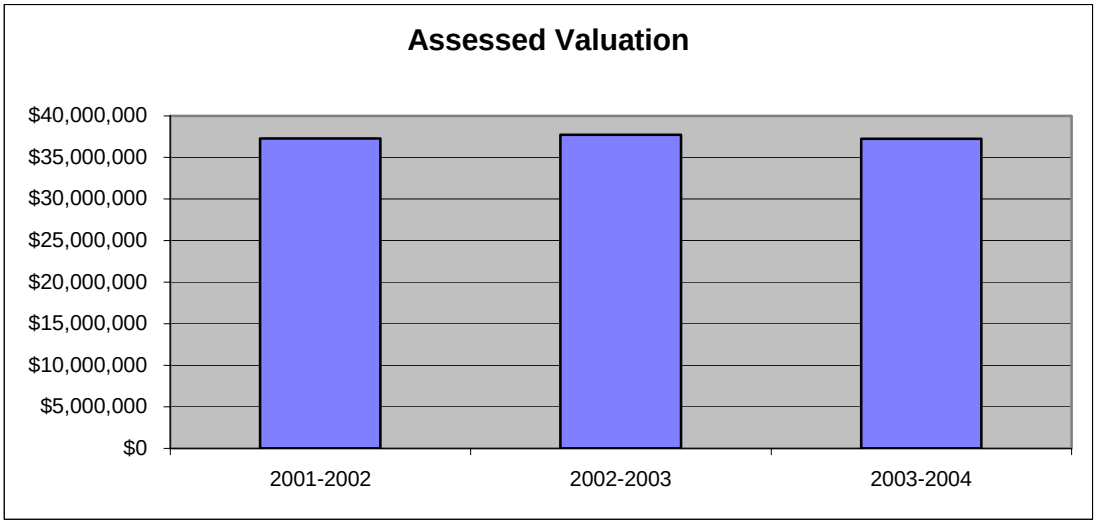
Miscellaneous Information
Mill Rates by Fund

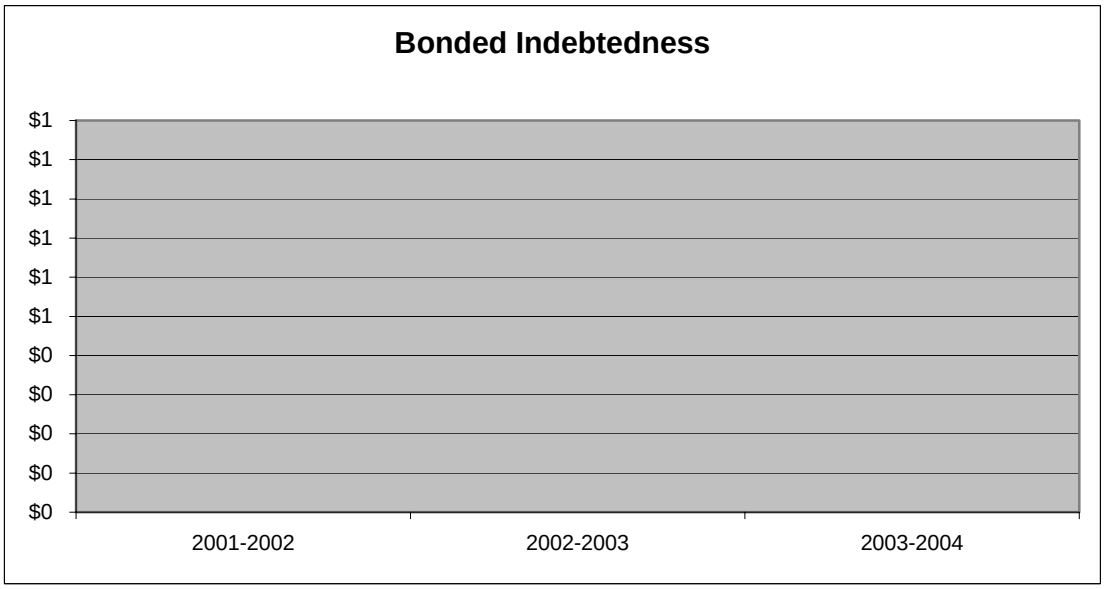
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	24.066	22.745	19.021
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	3.961	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	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	**48.062**	**46.706**	**43.021**
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	$37,265,895	$37,746,606	$37,214,295
Bonded Indebtedness	0	0	0





USD# 273
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.7	503,064	65,333	7.7	564,506	73,312
Teachers (Full Time)	79.9	3,580,183	44,808	79.9	3,882,831	48,596
Other Certified (Licensed) Personnel	14.0	519,545	37,110	14.0	576,971	41,212
Classified Personnel	59.7	1,512,879	25,341	59.7	1,565,557	26,224
Substitutes/Temporary Help	XXXXX	100,427	XXXXXXXXXXX	XXXXX	102,000	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