Budget at a Glance

2003 - 2004

Wichita Public Schools USD259

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USD# 259

Summary of Total Expenditures By Function
(All Funds)

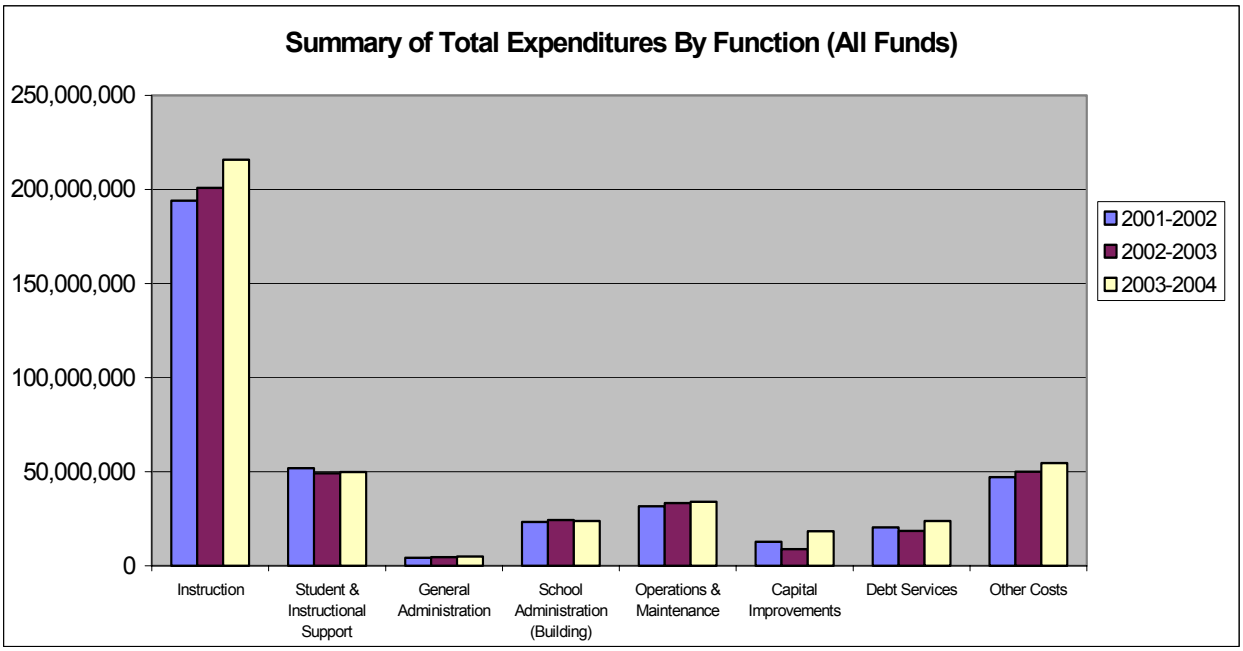
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	194,027,396	50%	200,896,432	52%	4%	215,843,314	51%	7%
Student & Instructional Support	51,818,082	13%	49,244,807	13%	-5%	49,856,946	12%	1%
General Administration	4,197,737	1%	4,626,882	1%	10%	4,862,738	1%	5%
School Administration (Building)	23,386,038	6%	24,389,877	6%	4%	23,834,373	6%	-2%
Operations & Maintenance	31,604,814	8%	33,361,359	9%	6%	33,982,563	8%	2%
Capital Improvements	12,863,760	3%	8,837,975	2%	-31%	18,295,280	4%	107%
Debt Services	20,470,830	5%	18,645,260	5%	-9%	23,891,938	6%	28%
Other Costs	47,115,611	12%	49,911,579	13%	6%	54,524,729	13%	9%
Total Expenditures	385,484,268	100%	389,914,171	100%	1%	425,091,881	100%	9%

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.

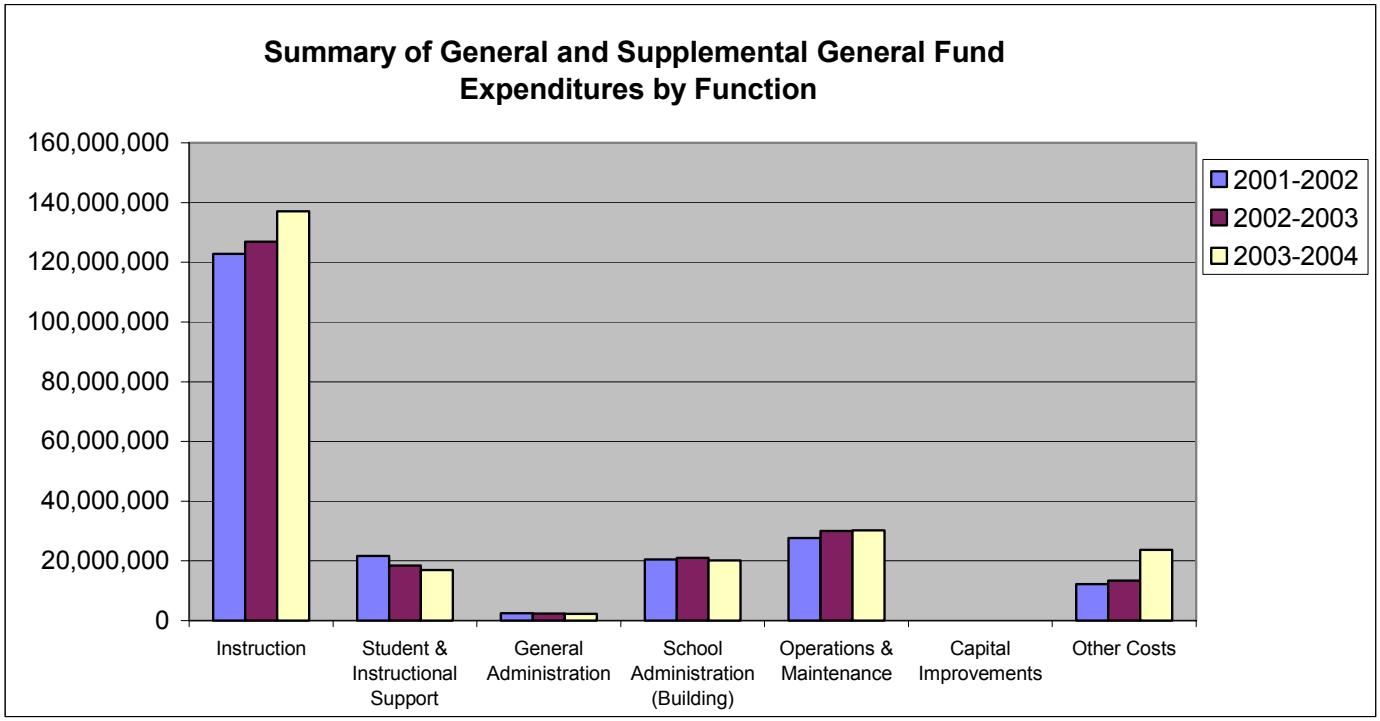
Further definition of what goes into each category:

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



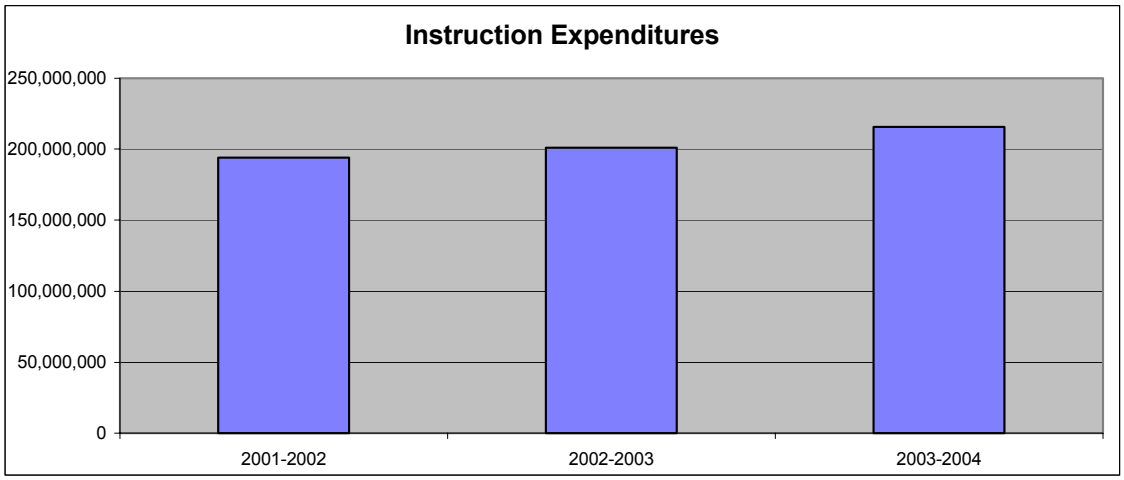
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	122,877,364	59%	126,932,685	60%	3%	137,052,392	59%	8%
Student & Instructional Support	21,735,953	10%	18,478,918	9%	-15%	16,991,612	7%	-8%
General Administration	2,470,834	1%	2,331,938	1%	-6%	2,296,709	1%	-2%
School Administration (Building)	20,504,717	10%	21,029,909	10%	3%	20,149,131	9%	-4%
Operations & Maintenance	27,707,696	13%	30,009,328	14%	8%	30,270,060	13%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	12,257,049	6%	13,404,014	6%	9%	23,725,929	10%	77%
Total Expenditures	207,553,613	100%	212,186,792	100%	2%	230,485,833	100%	9%
Amount per Pupil	$4,449		$4,576		3%	$4,918		7%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	122,877,364		126,932,685	3%		131,448,755	4%
Federal Funds	10,216,694		10,415,525	2%		11,045,663	6%
Supplemental General	0		0	0%		5,603,637	0%
Bilingual Education	3,938,306		4,231,905	7%		4,874,702	15%
Capital Outlay	0		0	0%		0	0%
Driver Education	842,040		889,066	6%		1,125,053	27%
Extraordinary School Program	988,492		962,310	-3%		1,565,495	63%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	666,445		620,438	-7%		762,226	23%
Special Education	41,770,854		43,274,446	4%		47,027,053	9%
Technology Education	2,298		0	-100%			
Transportation	0		0	0%			
Vocational Education	1,333,206		2,698,643	102%		3,678,445	36%
Gifts/Grants	1,237,962		1,256,533	2%		915,843	-27%
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	1,592,250		2,280,766	43%			
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	185,465,911		193,562,317	4%		208,046,872	7%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	3,975		4,174	5%		4,439	6%
Adult Education	728,469		874,317	20%		1,360,236	56%
Adult Supplemental Education	94,995		0	-100%		0	0%
Area Vocational School	7,738,021		6,459,798	-17%		6,436,206	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	194,027,396		200,896,432	4%		215,843,314	7%



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.

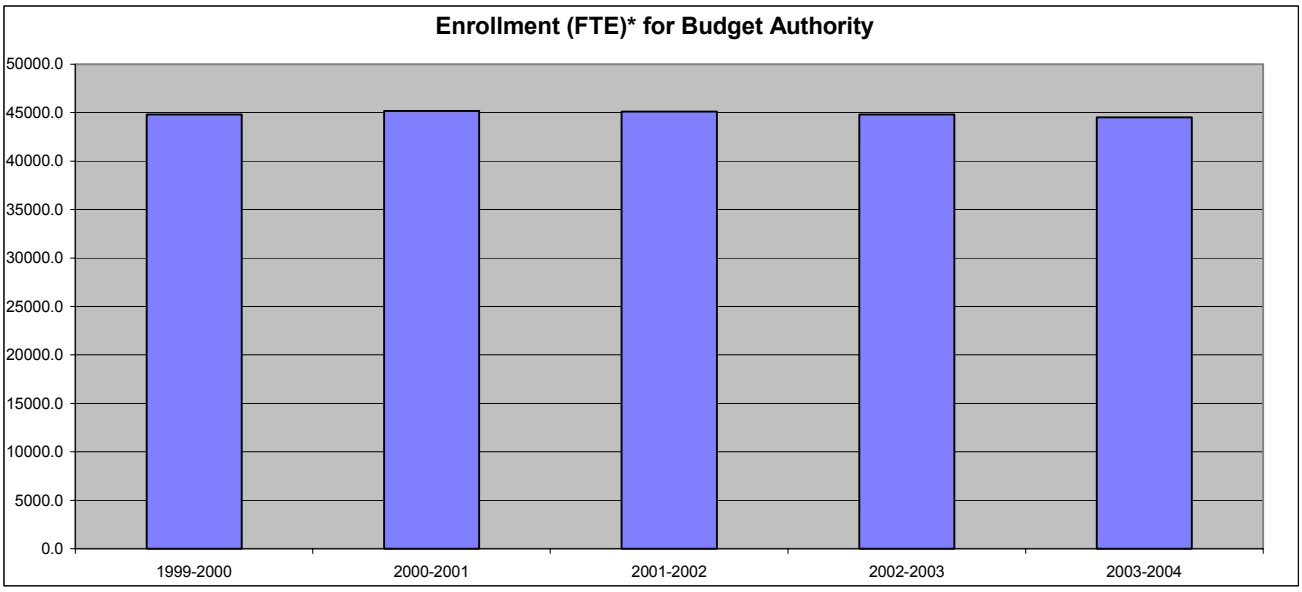
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

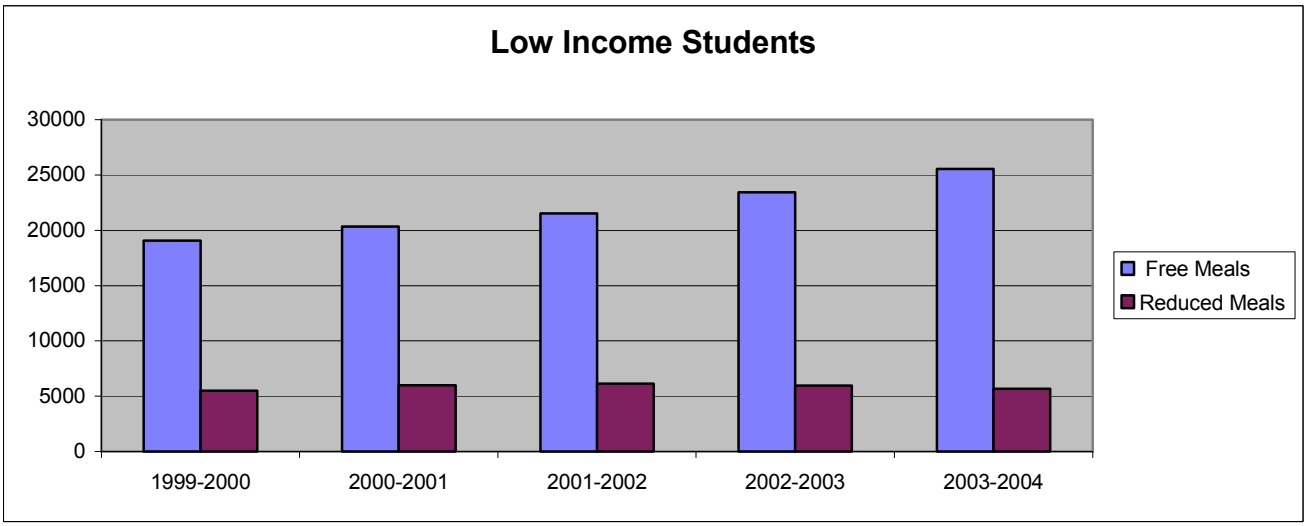
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	244,564,985	162,510	201,827,230	0		0	42,575,245
Supplemental General	61,141,246	3,230,147	16,954,468				40,956,631
Adult Education	1,529,130	549,540	34,191	253,801	40,000	0	1,432,160
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	5,147,893			0	0	5,147,893	0
Capital Outlay	17,695,280	7,071,406		730,000	265,312	0	15,364,497
Driver Training	1,214,197	550,851	138,750		346,801	0	177,795
Extraordinary School Program	1,675,733	602,937			0	1,258,552	0
Food Service	16,421,433	5,349,236	265,050	10,964,802	0	0	3,338,500
Professional Development	1,210,000	983,967	0	0	0	226,033	0
Parent Education Program	827,759	41,509	476,517	0	166,104	109,986	33,643
Summer School	832,727	389,964		0	0	230,000	212,763
Special Education	76,980,566	9,774,958	0	8,307,397	0	58,898,211	0
Vocational Education	4,797,836			0	0	4,797,836	0
Area Vocational School	13,462,148	2,298,586	6,888,702	0	0	3,614,562	2,479,025
Special Liability Expense Fund	2,139,350	0				0	2,139,350
Special Reserve Fund							
Gifts and Grants	2,200,300	3,669,282					2,700,336
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	23,891,938	13,677,077	5,530,554		0		20,879,057
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		498231					991,433
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	25,767,541	-258,922	xxxxxxxxxxx	27,732,840	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	501,500,062	48,591,279	232,115,462	47,988,840	818,217	74,283,073	133,280,435
Less Transfers	74,283,073						
TOTAL Budget Expenditures	$427,216,989						

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)*	44,811.4	45,177.7	1%	45,087.9	0%	44,805.5	-1%	44,523.1	-1%
Number of Students - Free Meals	19,050	20,343	7%	21,517	6%	23,426	9%	25,534	9%
Number of Students - Reduced Meals	5,507	5,976	9%	6,116	2%	5,943	-3%	5,672	-5%

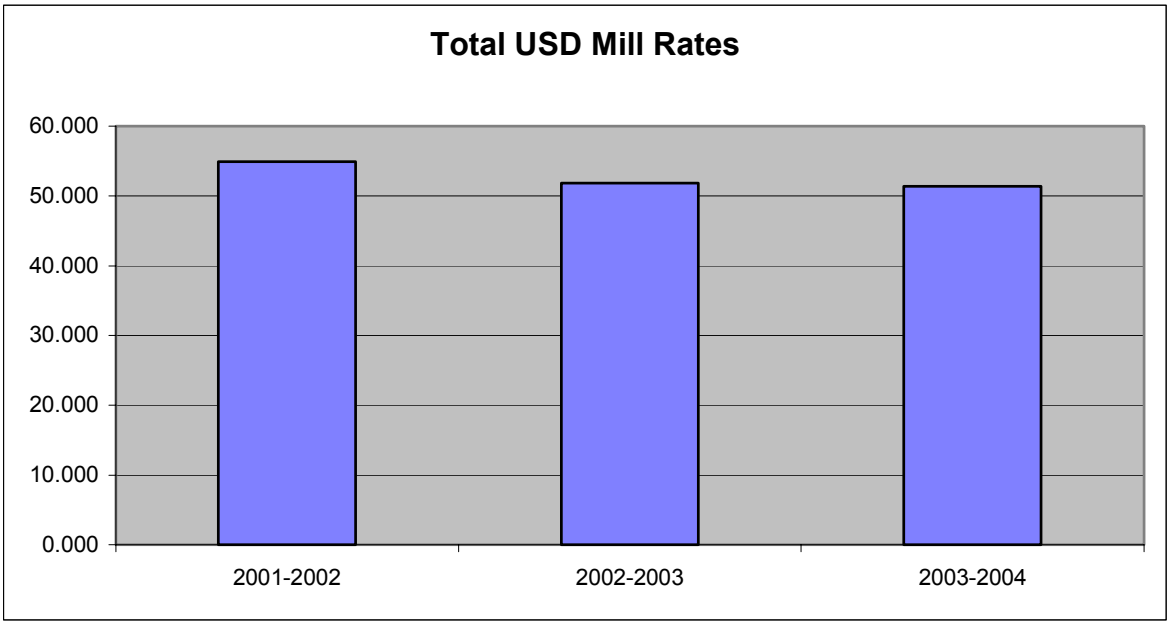




*FTE for state aid and budget authority purposes for general fund.

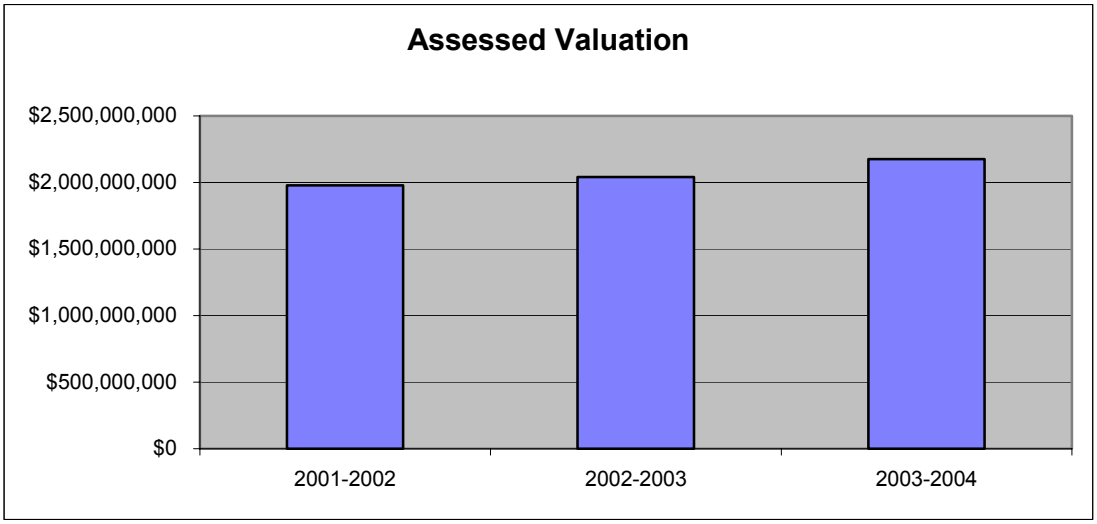
Miscellaneous Information
Mill Rates by Fund

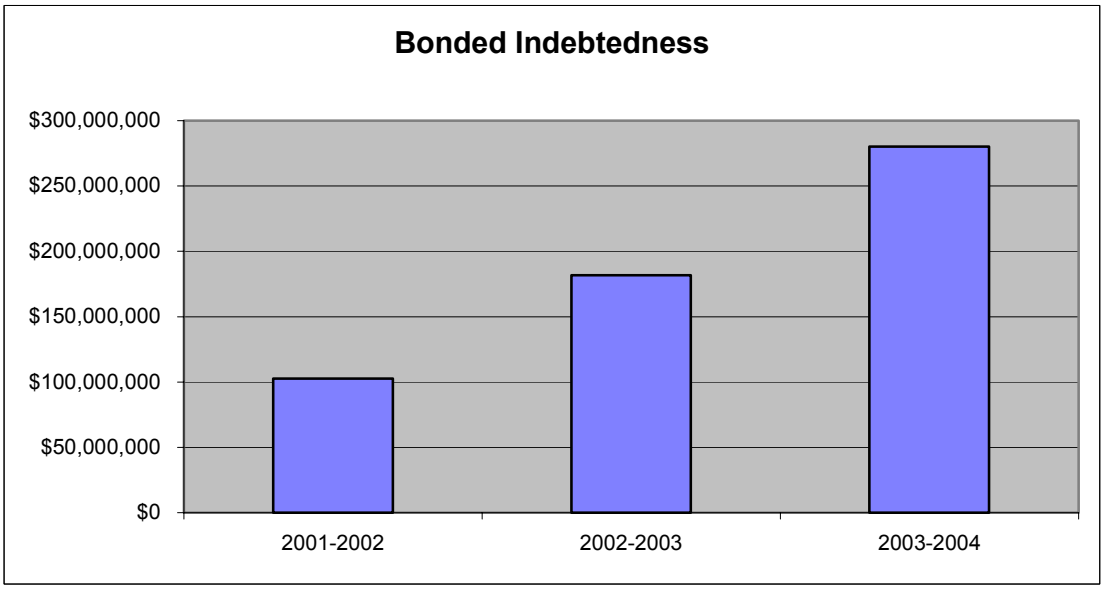
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	23.002	18.885	14.519
Adult Education	0.223	0.493	0.500
Capital Outlay	4.000	4.000	7.000
Special Liability	0.000	0.000	1.069
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.701	8.038	7.930
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.423	0.384
Temporary Note	0.000	0.000	0.000
TOTAL USD	**54.926**	**51.839**	**51.402**
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	$1,978,944,963	$2,041,484,832	$2,175,372,502
Bonded Indebtedness	102,667,417	181,559,418	280,137,193





USD# 259
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	225.7	16,171,535	71,651	221.4	16,207,064	73,203
Teachers (Full Time)	2,897.0	123,909,023	42,771	2,897.0	126,995,742	43,837
Other Certified (Licensed) Personnel	636.3	29,524,104	46,400	621.2	29,486,837	47,468
Classified Personnel	2,192.1	67,512,636	30,798	2,127.1	67,795,990	31,872
Substitutes/Temporary Help	XXXXX	9,725,822	XXXXXXXXXXX	XXXXX	9,769,102	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