Budget at a Glance

2003 - 2004

USD 443 DODGE CITY

Table of Contents

Summary of Total Expenditures…….……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2003-04
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

USD# 443

Summary of Total Expenditures By Function
(All Funds)

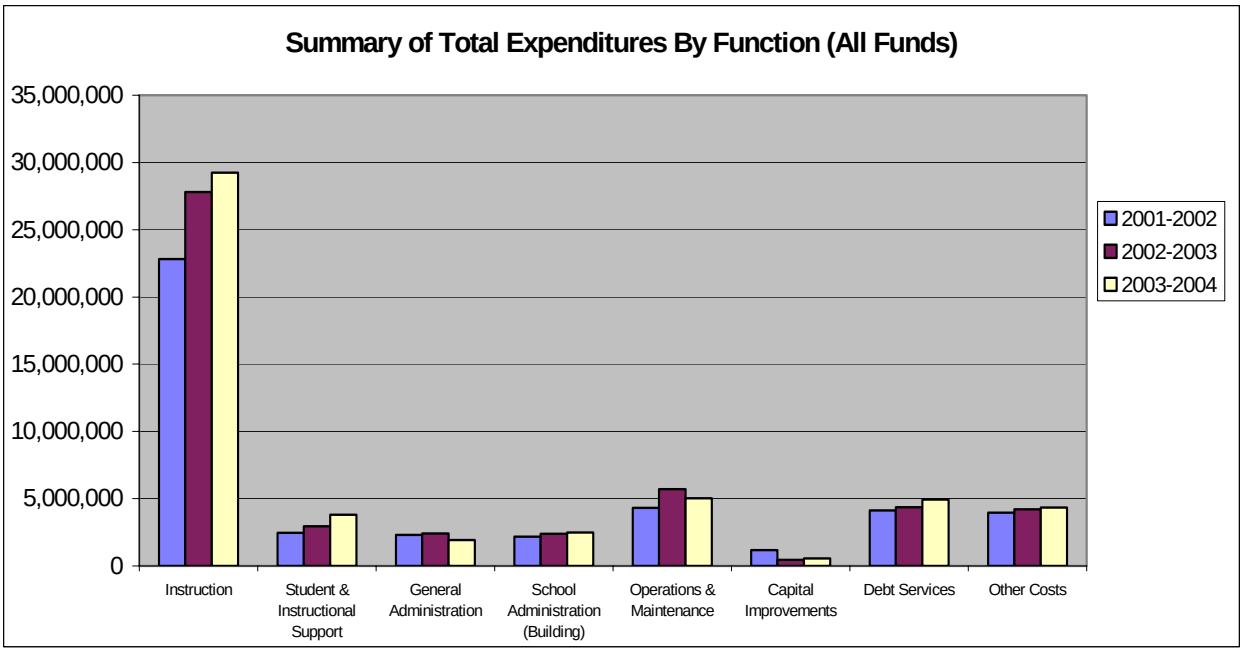
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	22,823,715	53%	27,796,048	55%	22%	29,250,556	56%	5%
Student & Instructional Support	2,463,548	6%	2,939,434	6%	19%	3,807,003	7%	30%
General Administration	2,307,483	5%	2,410,357	5%	4%	1,920,747	4%	-20%
School Administration (Building)	2,162,148	5%	2,397,430	5%	11%	2,489,309	5%	4%
Operations & Maintenance	4,327,548	10%	5,704,111	11%	32%	5,034,756	10%	-12%
Capital Improvements	1,175,557	3%	435,721	1%	-63%	561,730	1%	29%
Debt Services	4,109,826	9%	4,357,274	9%	6%	4,930,381	9%	13%
Other Costs	3,952,253	9%	4,213,113	8%	7%	4,337,252	8%	3%
Total Expenditures	43,322,078	100%	50,253,488	100%	16%	52,331,734	100%	4%

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.

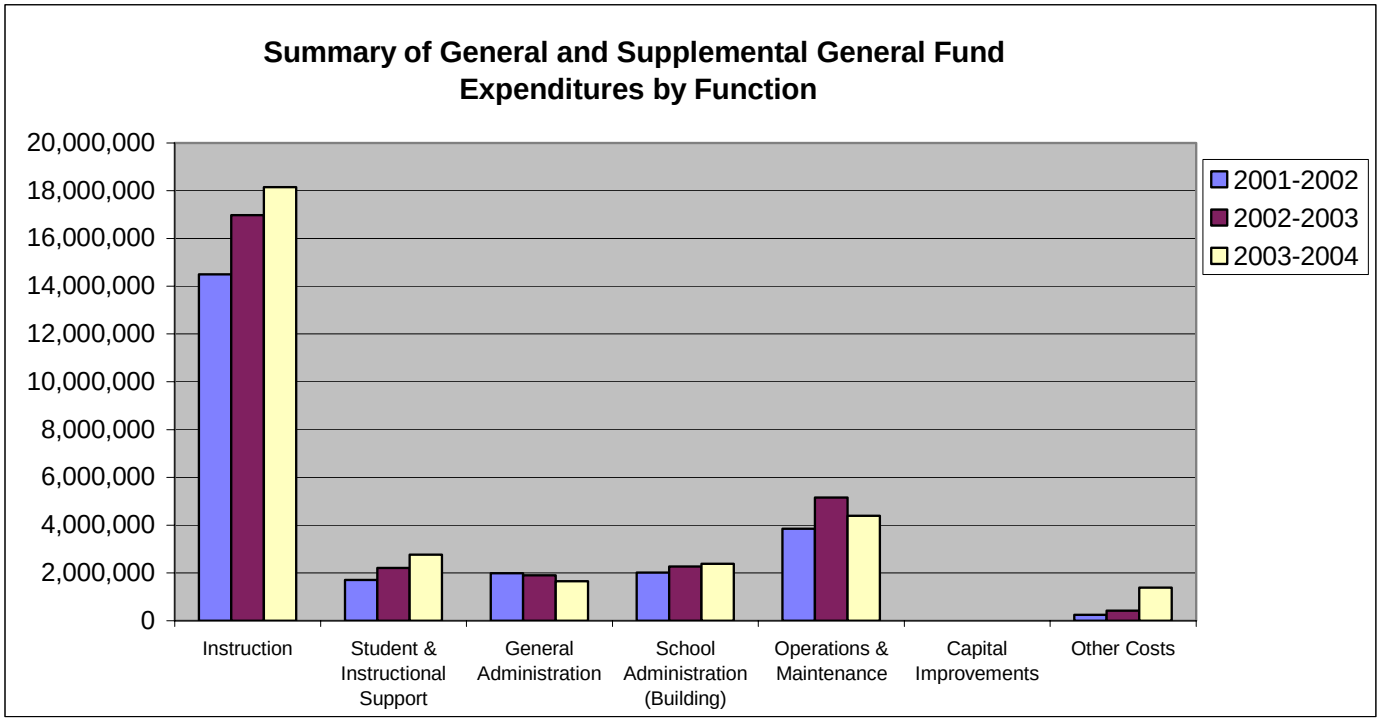
Further definition of what goes into each category:

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



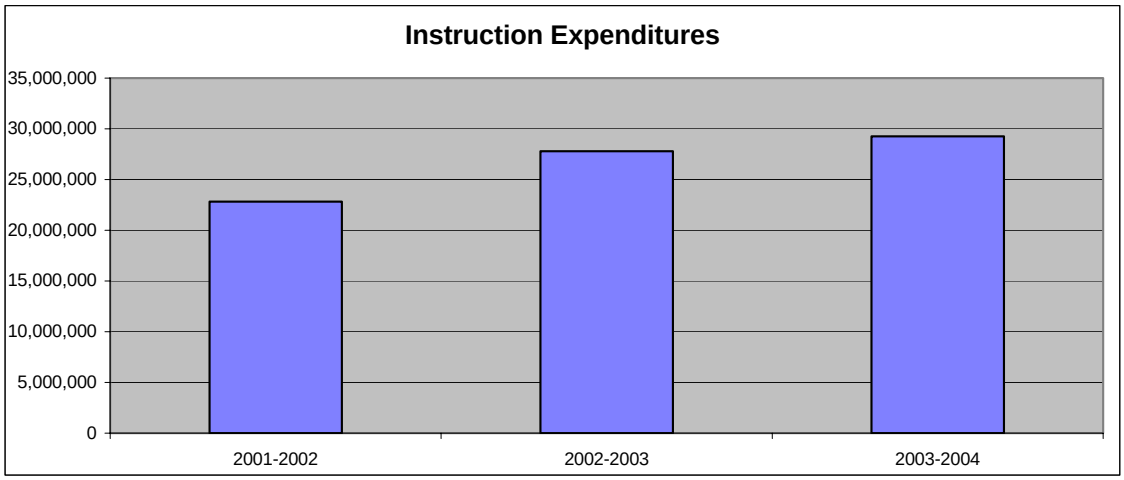
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	14,496,804	60%	16,979,600	59%	17%	18,151,278	59%	7%
Student & Instructional Support	1,708,727	7%	2,214,103	8%	30%	2,764,064	9%	25%
General Administration	1,986,054	8%	1,895,558	7%	-5%	1,650,063	5%	-13%
School Administration (Building)	2,010,451	8%	2,273,307	8%	13%	2,379,651	8%	5%
Operations & Maintenance	3,848,794	16%	5,159,669	18%	34%	4,388,638	14%	-15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	240,991	1%	417,916	1%	73%	1,381,841	4%	231%
Total Expenditures	24,291,821	100%	28,940,153	100%	19%	30,715,535	100%	6%
Amount per Pupil	$4,554		$5,336		17%	$5,546		4%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	13,743,714		14,634,694	6%		15,885,646	9%
Federal Funds	4,180,819		4,532,069	8%		4,304,132	-5%
Supplemental General	753,090		2,344,906	211%		2,265,632	-3%
Bilingual Education	1,262,263		1,198,228	-5%		1,180,311	-1%
Capital Outlay	393,413		150,233	-62%		621,383	314%
Driver Education	11,979		12,243	2%		51,560	321%
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	227,687		192,825	-15%		0	-100%
Special Education	1,609,999		4,068,319	153%		4,395,016	8%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	465,201		520,694	12%		546,876	5%
Gifts/Grants	112,894		112,521	0%		0	-100%
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	62,656		29,316	-53%			
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	22,823,715		27,796,048	22%		29,250,556	5%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	4,279		5,125	20%		5,281	3%
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	22,823,715		27,796,048	22%		29,250,556	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.

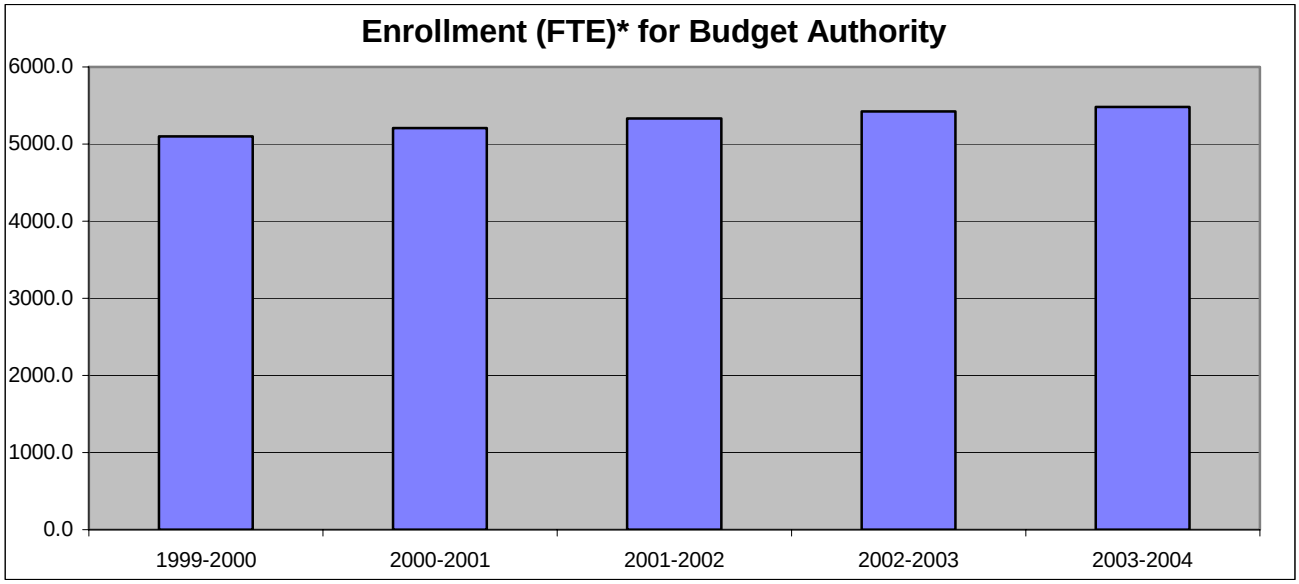
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

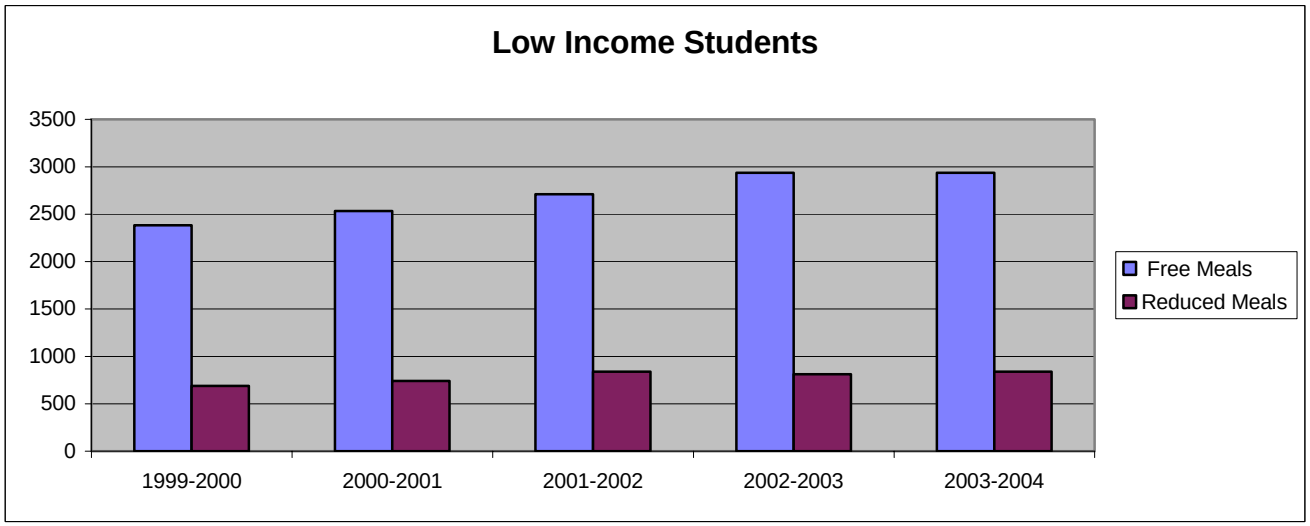
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	29,982,675	32,099	26,299,493	0		0	3,651,083
Supplemental General	7,495,669	174,949	3,882,007				3,438,713
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	1,216,459			0	0	1,216,459	0
Capital Outlay	1,630,668	873,622		0	36,000	300,000	627,063
Driver Training	54,810	42,750	3,450		0	0	9,360
Extraordinary School Program	0	0			0	0	0
Food Service	2,697,125	319,936	38,339	1,809,943	2,880	0	848,843
Professional Development	375,180	82,501	0	0	0	311,000	0
Parent Education Program	42,819	0	0	24,976	0	17,843	0
Summer School	0	573,944		0	0	0	0
Special Education	4,547,784	1,735,518	0	0	0	4,250,000	0
Vocational Education	667,507			0	0	667,507	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	9,120	9,120					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	4,930,381	1,246,935	1,873,544		0		3,368,328
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		37898					185,962
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	5,316,901	-649,726	xxxxxxxxxxx	5,966,627	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	58,967,098	4,479,546	32,096,833	7,801,546	38,880	6,762,809	12,129,352
Less Transfers	6,762,809						
TOTAL Budget Expenditures	$52,204,289						

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)*	5,099.3	5,207.5	2%	5,333.9	2%	5,423.6	2%	5,481.4	1%
Number of Students - Free Meals	2,383	2,533	6%	2,712	7%	2,935	8%	2,935	0%
Number of Students - Reduced Meals	687	740	8%	839	13%	811	-3%	840	4%

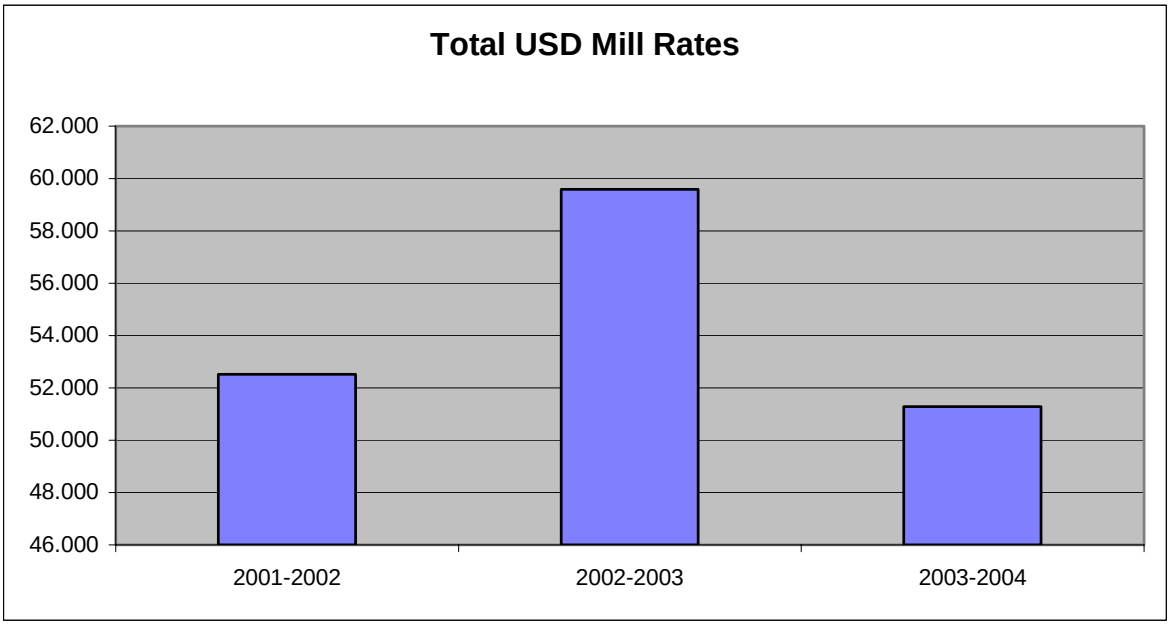




*FTE for state aid and budget authority purposes for general fund.

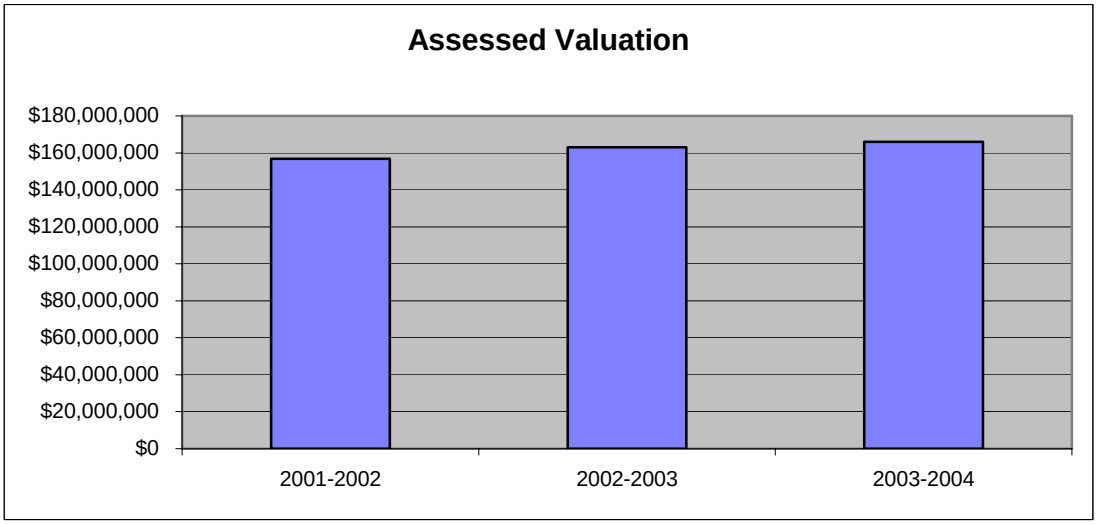
Miscellaneous Information
Mill Rates by Fund

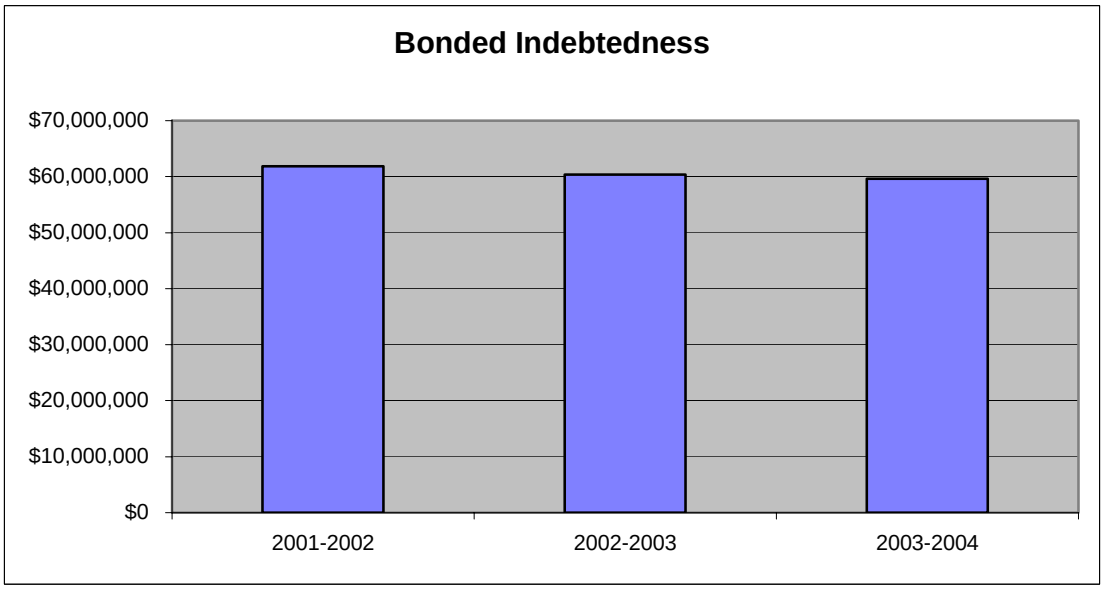
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	11.350	27.944	9.702
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	0.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	16.348	11.642	16.353
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.822	0.000	1.227
Temporary Note	0.000	0.000	0.000
TOTAL USD	**52.520**	**59.586**	**51.282**
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	$156,732,289	$163,115,095	$166,056,474
Bonded Indebtedness	61,850,000	60,378,600	59,638,600





USD# 443
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	39.0	2,710,081	69,489	41.0	2,883,529	70,330
Teachers (Full Time)	340.0	14,879,252	43,763	356.0	15,836,540	44,485
Other Certified (Licensed) Personnel	31.9	1,394,804	43,724	33.9	1,506,648	44,444
Classified Personnel	309.3	7,193,617	23,258	311.3	7,459,426	23,962
Substitutes/Temporary Help	XXXXX	403,804	XXXXXXXXXXX	XXXXX	499,304	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