Budget at a Glance

2003 - 2004

USD 470-Arkansas City Schools

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USD# 470

Summary of Total Expenditures By Function
(All Funds)

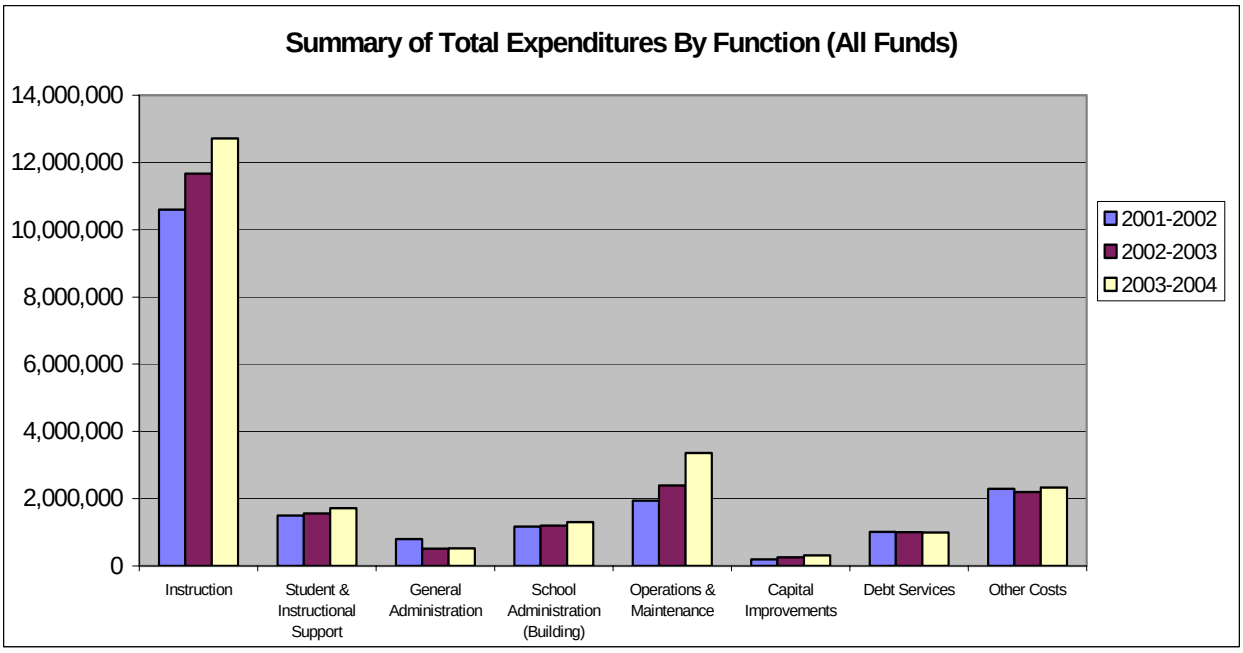
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	10,595,337	54%	11,674,305	56%	10%	12,717,379	55%	9%
Student & Instructional Support	1,498,324	8%	1,559,851	8%	4%	1,713,989	7%	10%
General Administration	793,464	4%	517,002	2%	-35%	518,500	2%	0%
School Administration (Building)	1,169,052	6%	1,198,856	6%	3%	1,304,000	6%	9%
Operations & Maintenance	1,942,968	10%	2,388,482	11%	23%	3,352,570	14%	40%
Capital Improvements	196,156	1%	253,583	1%	29%	307,050	1%	21%
Debt Services	1,005,768	5%	997,328	5%	-1%	992,147	4%	-1%
Other Costs	2,294,419	12%	2,196,625	11%	-4%	2,329,588	10%	6%
Total Expenditures	19,495,488	100%	20,786,032	100%	7%	23,235,223	100%	12%

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.

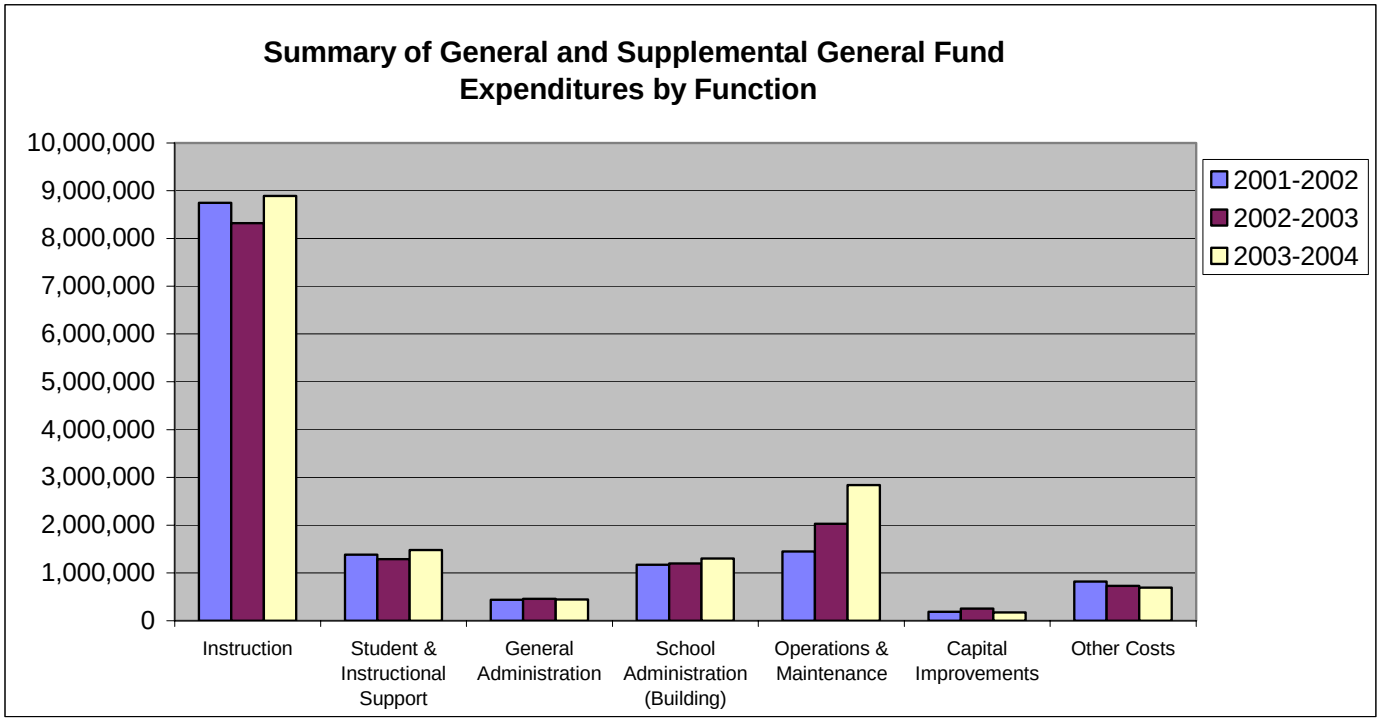
Further definition of what goes into each category:

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



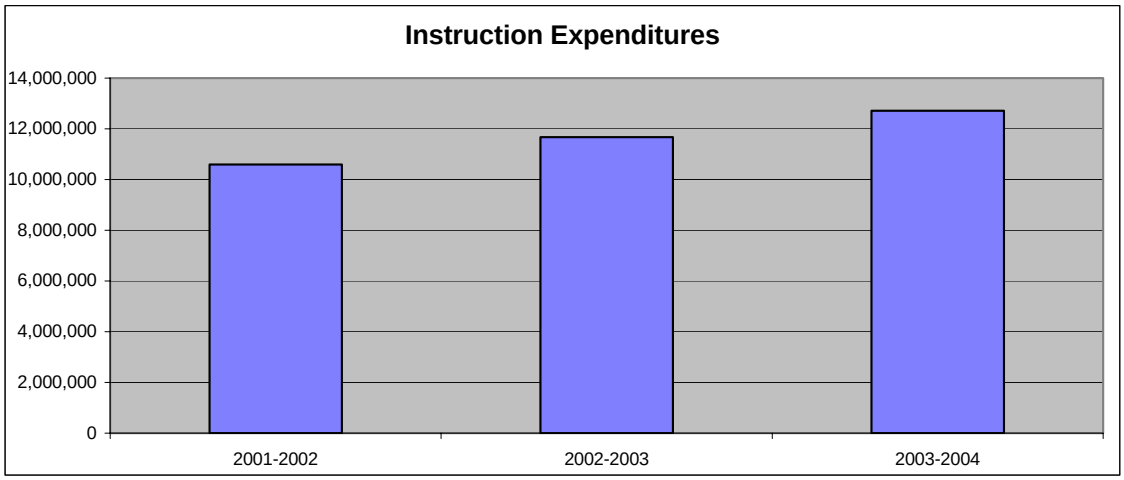
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	8,749,233	62%	8,323,706	58%	-5%	8,886,809	56%	7%
Student & Instructional Support	1,381,208	10%	1,288,661	9%	-7%	1,480,719	9%	15%
General Administration	437,323	3%	454,698	3%	4%	444,500	3%	-2%
School Administration (Building)	1,169,052	8%	1,198,856	8%	3%	1,304,000	8%	9%
Operations & Maintenance	1,452,376	10%	2,032,208	14%	40%	2,839,032	18%	40%
Capital Improvements	183,287	1%	253,583	2%	38%	175,000	1%	-31%
Other Costs	820,773	6%	730,202	5%	-11%	688,910	4%	-6%
Total Expenditures	14,193,252	100%	14,281,914	100%	1%	15,818,970	100%	11%
Amount per Pupil	$4,989		$5,015		1%	$5,554		11%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	8,616,310		8,233,255	-4%		8,465,615	3%
Federal Funds	852,083		1,057,614	24%		1,123,554	6%
Supplemental General	132,923		90,451	-32%		421,194	366%
Bilingual Education	83,674		53,997	-35%		75,000	39%
Capital Outlay	50,962		0	-100%		100,287	0%
Driver Education	14,483		13,998	-3%		22,829	63%
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	20,379		30,101	48%		40,200	34%
Special Education	633,304		2,020,156	219%		2,222,500	10%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	174,412		174,733	0%		246,200	41%
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	16,807		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	10,595,337		11,674,305	10%		12,717,379	9%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	3,724		4,099	10%		4,465	9%
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	10,595,337		11,674,305	10%		12,717,379	9%



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.

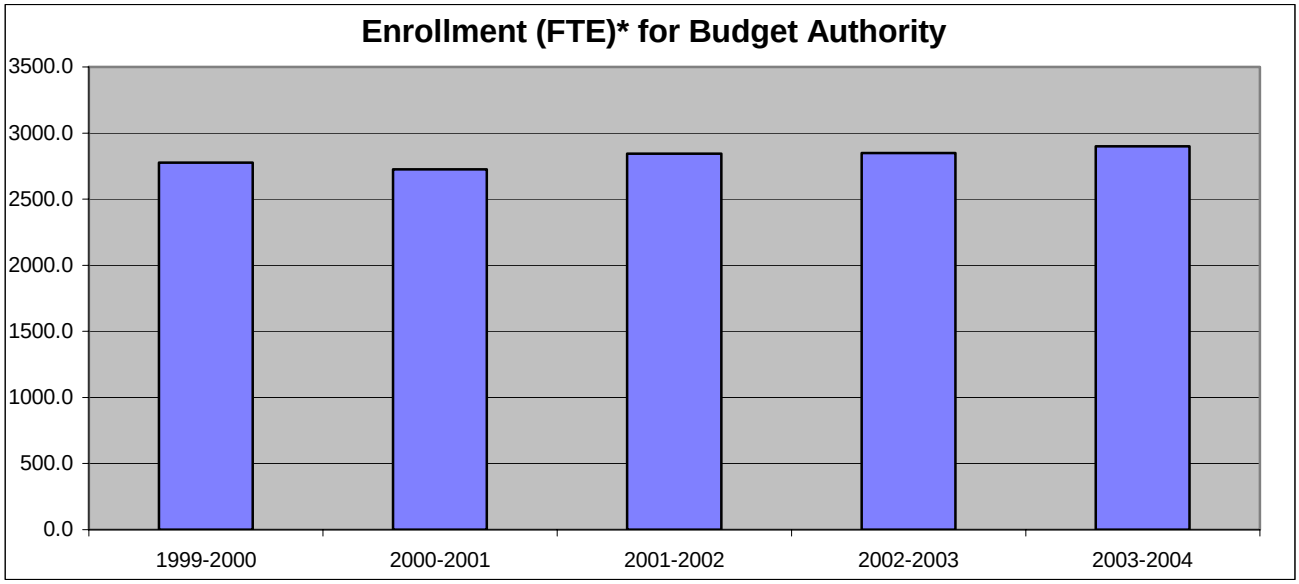
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

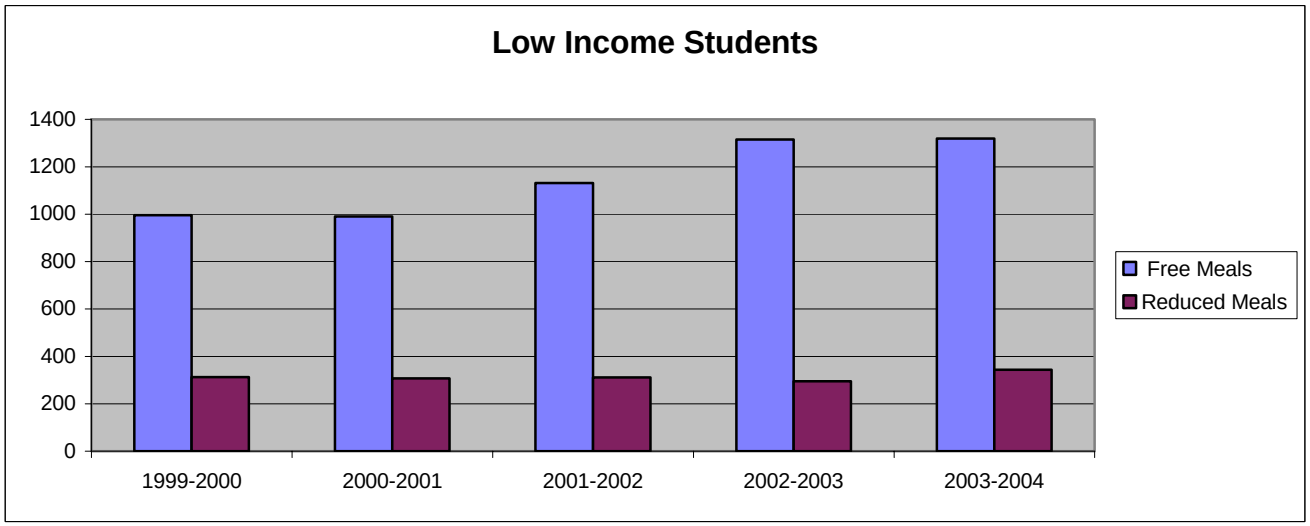
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	15,088,105	0	13,575,901	0		0	1,512,204
Supplemental General	3,350,000	74,869	1,800,731				1,474,400
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	75,000			0	25,000	50,000	0
Capital Outlay	512,860	382,932		0	0	0	134,361
Driver Training	28,829	10,738	9,000		0	5,000	12,000
Extraordinary School Program	0	0			0	0	0
Food Service	1,579,734	42,678	24,750	874,556	0	0	637,750
Professional Development	72,568	7,568	0	0	0	65,000	0
Parent Education Program	0	186,970	0	0	0	0	0
Summer School	45,631	10,631		0	0	20,000	15,000
Special Education	2,523,700	270,565	0	0	0	2,253,135	0
Vocational Education	246,200			0	20,000	226,000	200
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	992,147	598,274	406,760		0		588,803
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	0	0	0	0	0	0
Federal Funds	1,339,584	73,164	xxxxxxxxxxx	1,266,420	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	25,854,358	1,658,389	15,817,142	2,140,976	45,000	2,619,135	4,374,718
Less Transfers	2,619,135						
TOTAL Budget Expenditures	$23,235,223						

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)*	2,777.4	2,726.4	-2%	2,845.0	4%	2,848.0	0%	2,900.0	2%
Number of Students - Free Meals	996	991	-1%	1,131	14%	1,315	16%	1,320	0%
Number of Students - Reduced Meals	313	307	-2%	312	2%	295	-5%	343	16%

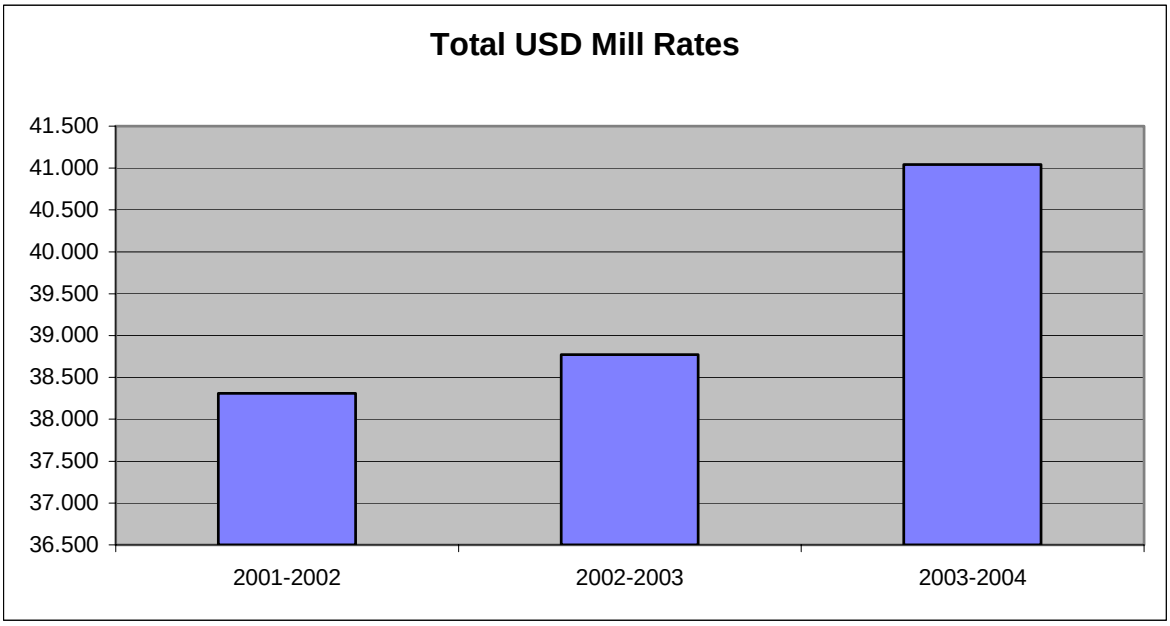




*FTE for state aid and budget authority purposes for general fund.

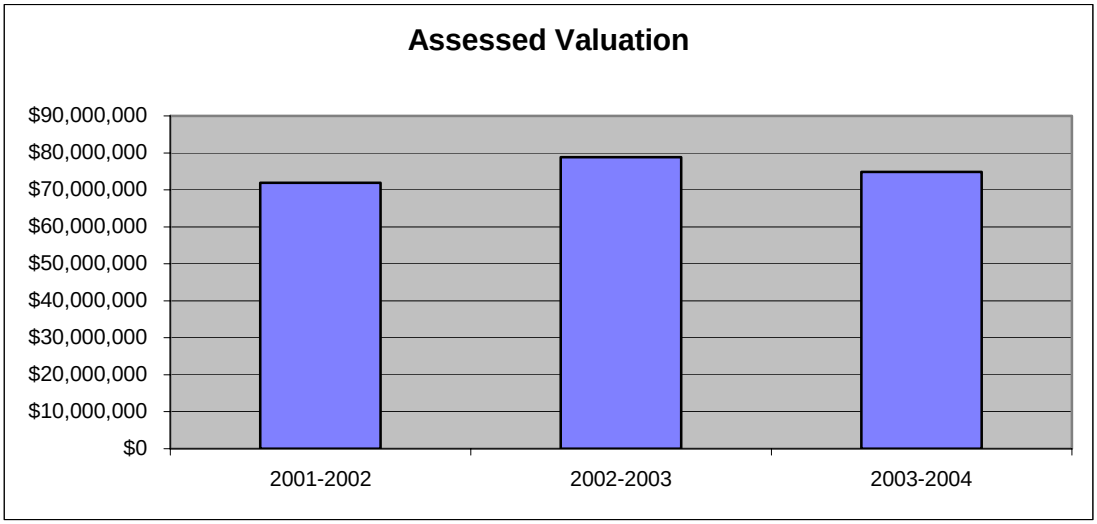
Miscellaneous Information
Mill Rates by Fund

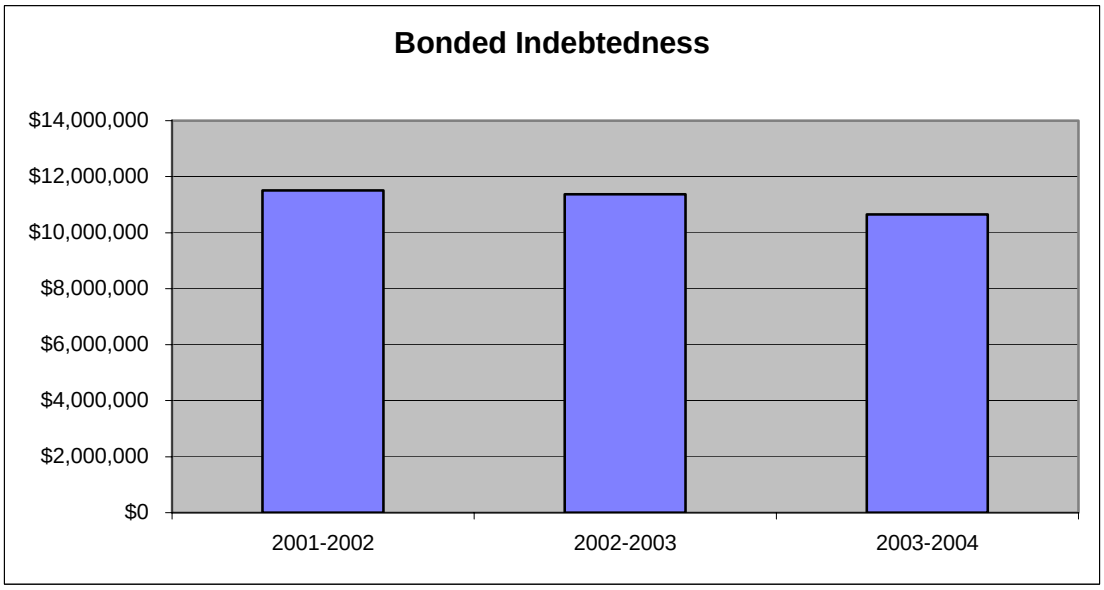
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	12.368	13.425	14.406
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	1.400
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.942	5.349	5.237
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	**38.310**	**38.774**	**41.043**
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	3.976	3.026	4.946
Recreation Commission Employee Benefit	1.103	1.046	1.436
TOTAL OTHER	**5.079**	**4.072**	**6.382**



Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$71,874,928	$78,846,992	$74,890,052
Bonded Indebtedness	11,504,375	11,367,000	10,650,000





USD# 470
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	17.0	1,196,904	70,406	17.0	1,219,182	71,717
Teachers (Full Time)	159.9	6,195,939	38,749	161.2	6,589,177	40,876
Other Certified (Licensed) Personnel	14.0	548,577	39,184	14.3	570,520	39,897
Classified Personnel	128.0	2,219,462	17,340	121.4	2,251,327	18,545
Substitutes/Temporary Help	XXXXX	176,162	XXXXXXXXXXX	XXXXX	155,207	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