Budget at a Glance

2003 - 2004

USD 222, Washington Schools

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USD# 222

Summary of Total Expenditures By Function
(All Funds)

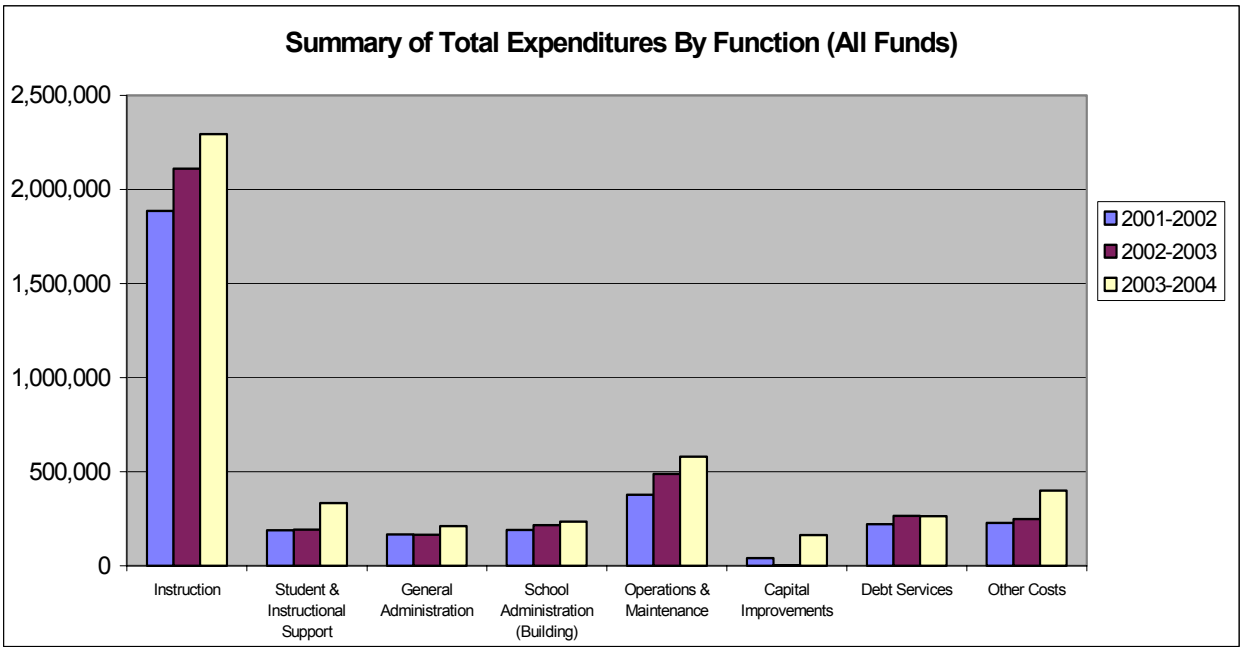
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,886,007	57%	2,110,817	57%	12%	2,294,838	51%	9%
Student & Instructional Support	190,457	6%	193,255	5%	1%	334,027	7%	73%
General Administration	167,049	5%	165,502	4%	-1%	211,312	5%	28%
School Administration (Building)	191,221	6%	215,921	6%	13%	235,000	5%	9%
Operations & Maintenance	377,974	11%	488,369	13%	29%	580,950	13%	19%
Capital Improvements	41,511	1%	1,499	0%	-96%	165,000	4%	10907%
Debt Services	221,059	7%	265,661	7%	20%	263,700	6%	-1%
Other Costs	228,231	7%	248,507	7%	9%	399,669	9%	61%
Total Expenditures	3,303,509	100%	3,689,531	100%	12%	4,484,496	100%	22%

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.

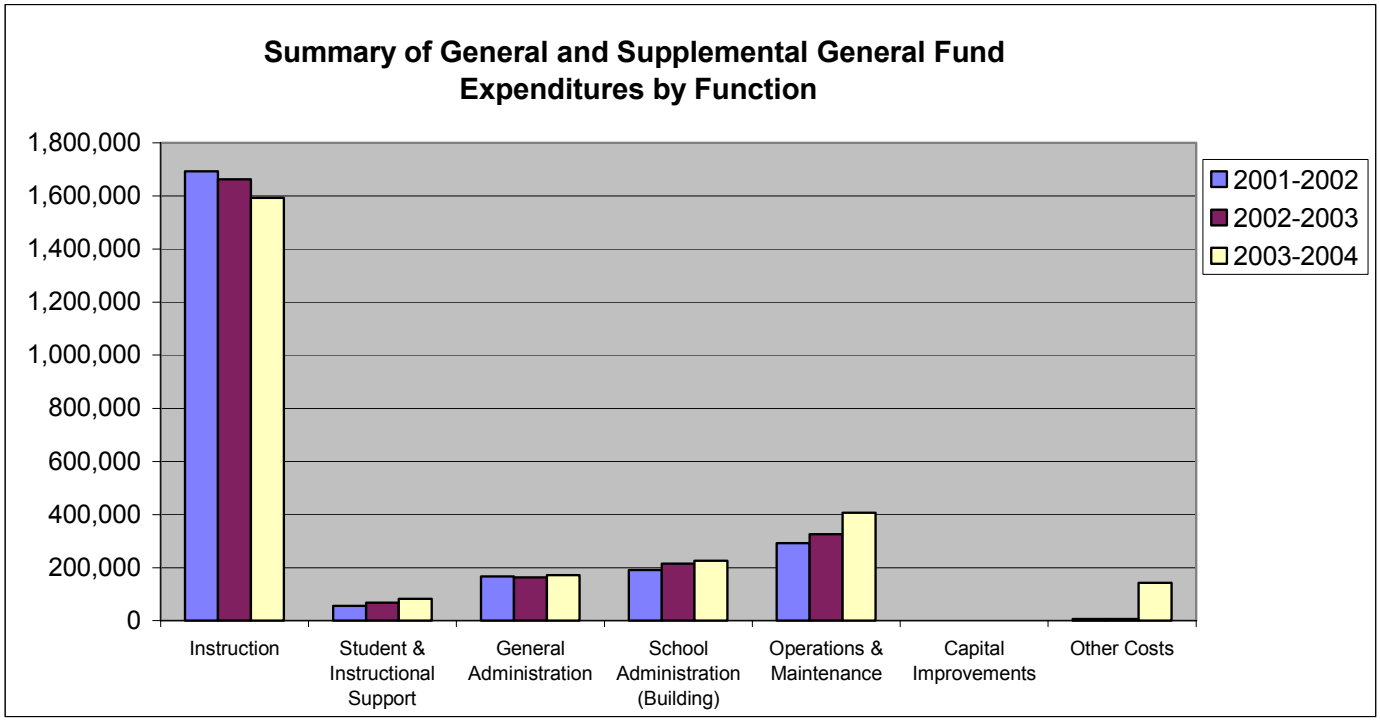
Further definition of what goes into each category:

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



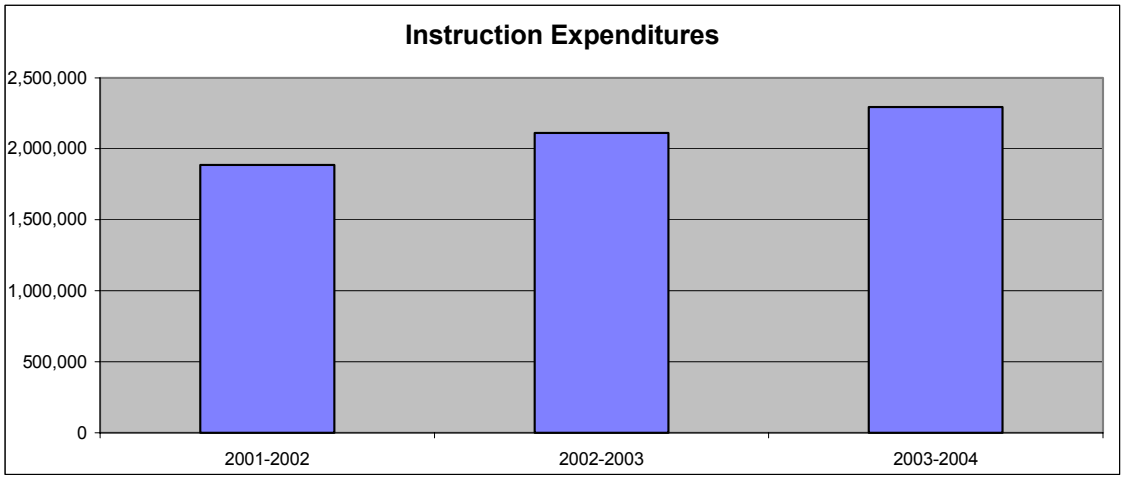
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,692,852	70%	1,663,101	68%	-2%	1,593,000	61%	-4%
Student & Instructional Support	55,401	2%	67,283	3%	21%	81,800	3%	22%
General Administration	167,049	7%	163,178	7%	-2%	171,312	7%	5%
School Administration (Building)	191,221	8%	215,921	9%	13%	225,000	9%	4%
Operations & Maintenance	292,519	12%	327,007	13%	12%	406,000	16%	24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,125	0%	6,300	0%	3%	142,200	5%	2157%
Total Expenditures	2,405,167	100%	2,442,790	100%	2%	2,619,312	100%	7%
Amount per Pupil	$6,766		$6,950		3%	$7,296		5%



Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,464,587		1,453,575	-1%		1,418,000	-2%
Federal Funds	50,565		54,908	9%		77,288	41%
Supplemental General	228,265		209,526	-8%		175,000	-16%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	265		36,985	13857%		200,000	441%
Driver Education	5,677		6,159	8%		14,000	127%
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	91,273		304,193	233%		356,000	17%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	45,375		45,471	0%		54,550	20%
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	1,886,007		2,110,817	12%		2,294,838	9%
Enrollment (FTE)*	355.5		351.5	-1%		359.0	2%
Amount per Pupil	5,305		6,005	13%		6,392	6%
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	1,886,007		2,110,817	12%		2,294,838	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.

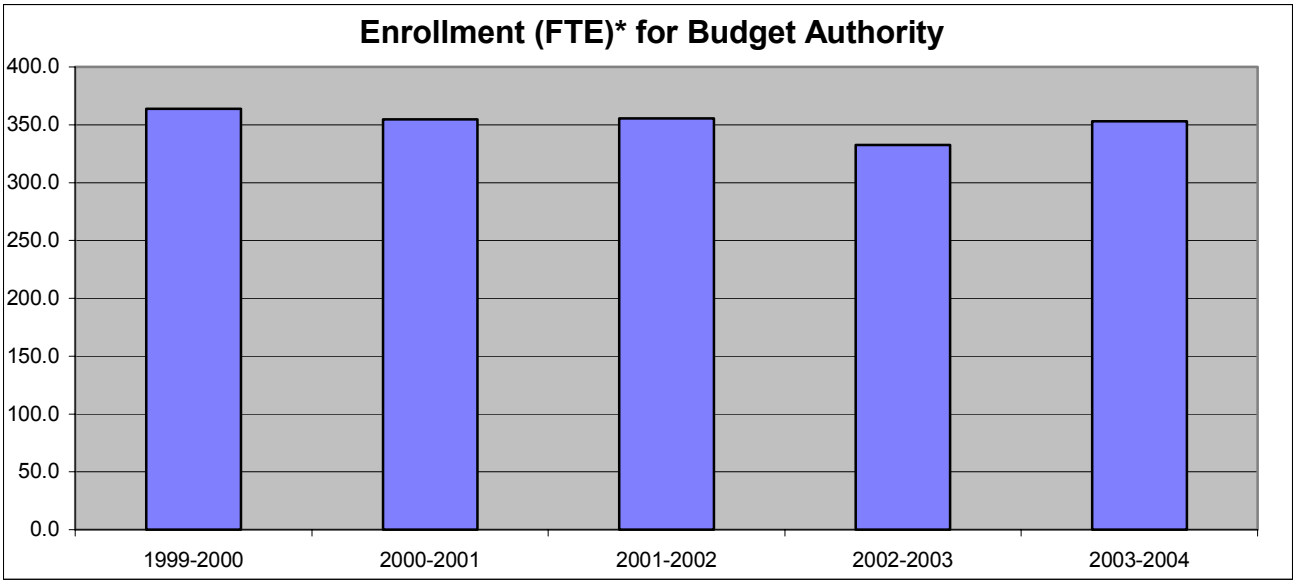
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

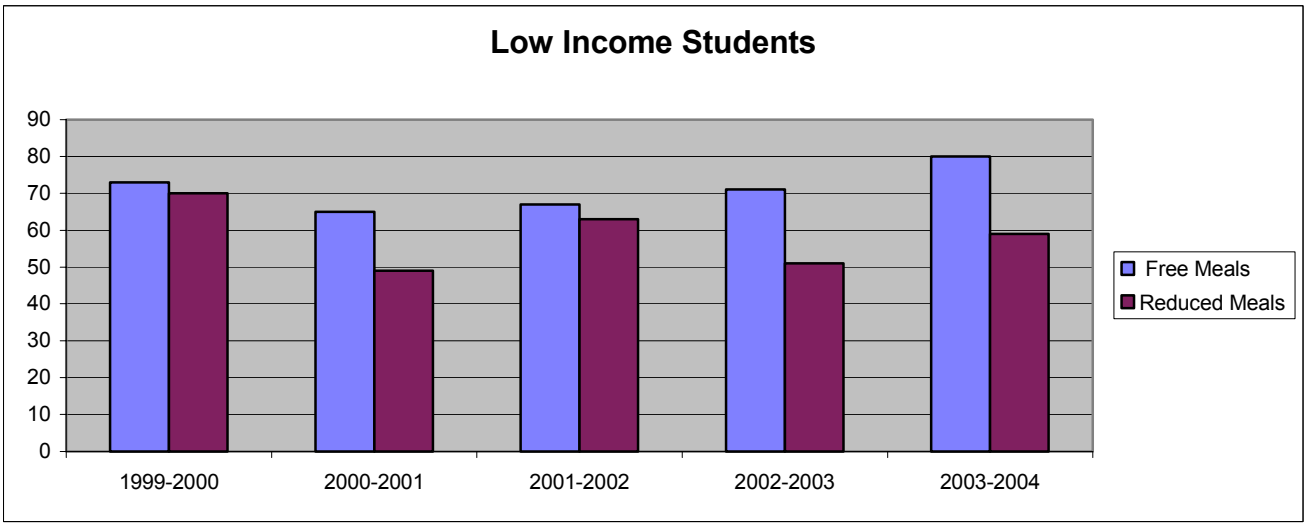
Sources of Revenue and Proposed Budget for 2003-04

	2003-04		Estimated Sources of Revenue--2003-04				
	Amount	July 1, 2003	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,471,161	0	2,222,788	0		0	248,373
Supplemental General	511,500	8,941	229,766				272,793
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	770,655	740,655		0	20,000	0	10,000
Driver Training	19,000	15,873	2,400		0	5,000	1,500
Extraordinary School Program	0	0			0	0	0
Food Service	150,969	32,002	2,236	49,780	0	10,000	56,951
Professional Development	19,706	19,706	0	0	0	0	0
Parent Education Program	115,500	0	70,000	0	0	0	45,500
Summer School	0	0		0	0	0	0
Special Education	392,000	140,913	0	0	0	293,349	0
Vocational Education	55,000			0	0	55,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
Bond and Interest #1	263,700	100,520	89,624		0		228,597
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	78,654	0	xxxxxxxxxxx	78,654	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,847,845	1,058,610	2,616,814	128,434	20,000	363,349	863,714
Less Transfers	363,349						
TOTAL Budget Expenditures	$4,484,496						

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)*	363.9	354.5	-3%	355.5	0%	332.5	-6%	353.0	6%
Number of Students - Free Meals	73	65	-11%	67	3%	71	6%	80	13%
Number of Students - Reduced Meals	70	49	-30%	63	29%	51	-19%	59	16%

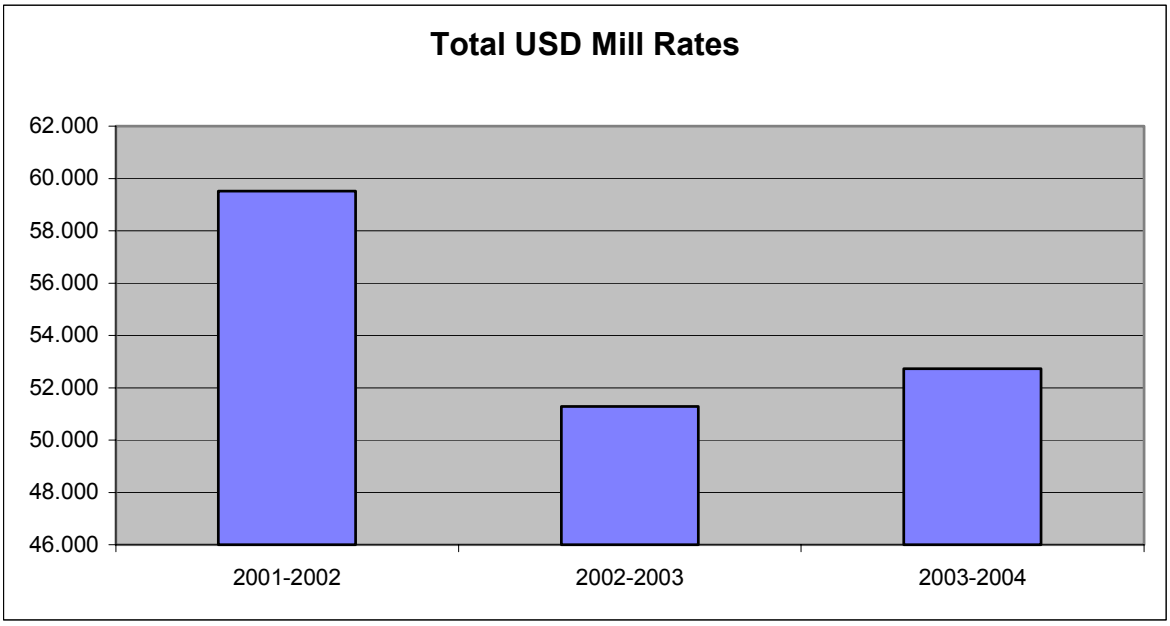




*FTE for state aid and budget authority purposes for general fund.

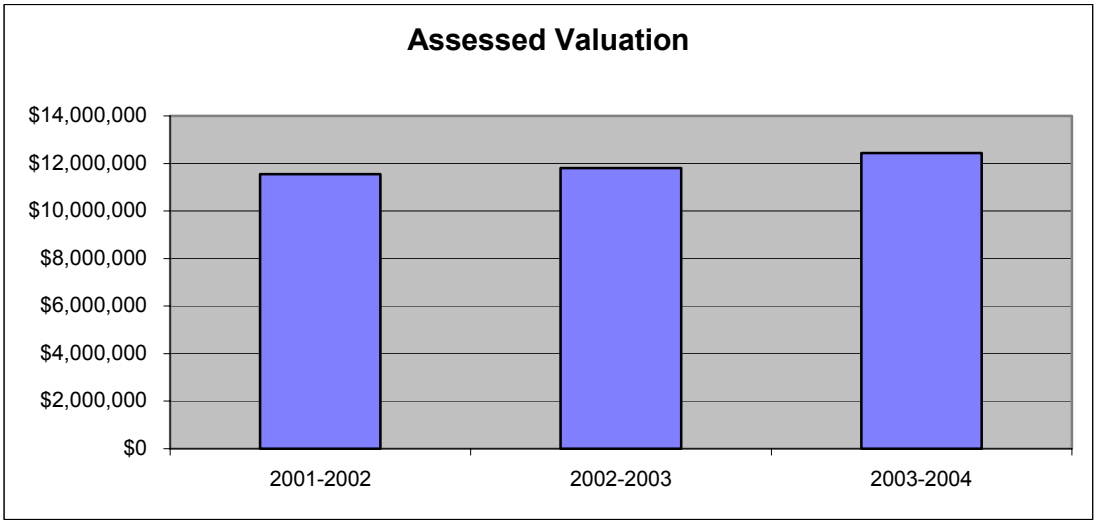
Miscellaneous Information
Mill Rates by Fund

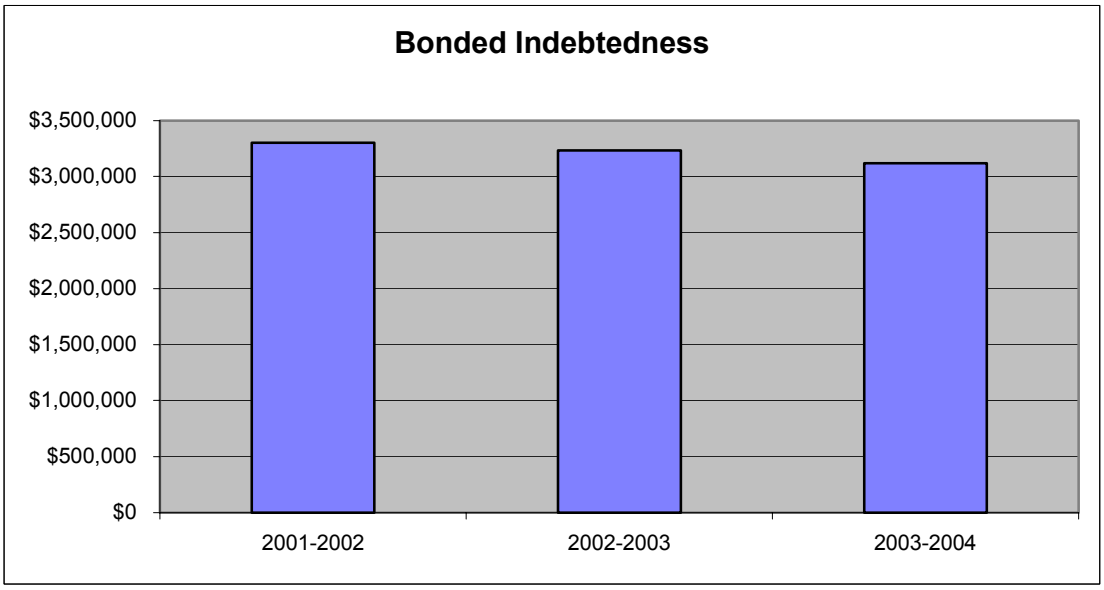
	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	26.597	17.963	17.177
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	12.926	13.328	15.544
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	**59.523**	**51.291**	**52.721**
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	$11,549,462	$11,804,798	$12,436,406
Bonded Indebtedness	3,300,000	3,235,000	3,120,000





USD# 222
AVERAGE SALARY

	2002-03 Actual			2003-04 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	3.0	213,617	71,206	3.0	220,705	73,568
Teachers (Full Time)	33.5	1,346,104	40,182	32.0	1,393,935	43,560
Other Certified (Licensed) Personnel	2.0	83,950	41,975	2.0	85,000	42,500
Classified Personnel	15.4	435,890	28,305	14.9	408,480	27,415
Substitutes/Temporary Help	XXXXX	40,971	XXXXXXXXXXX	XXXXX	42,000	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