# 2003 - 2004



**USD #471 – Dexter Schools** 

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USD# <u>471</u>

# Summary of Total Expenditures By Function (All Funds)

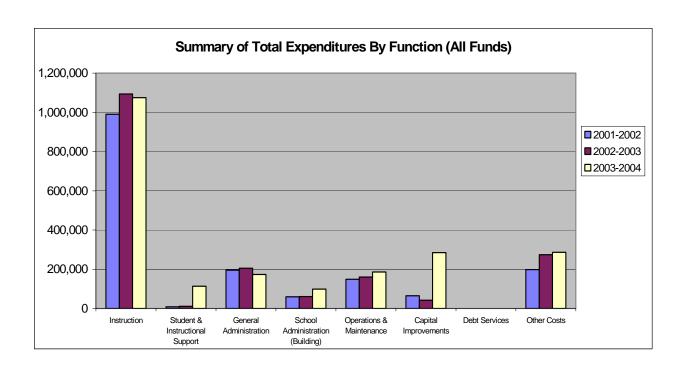
	2001-2002	% of	2002-2003	% of	% inc/	2003-2004	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	990,699	59%	1,093,785	59%	10%	1,074,487	48%	-2%
Student & Instructional Support	8,540	1%	10,638	1%	25%	113,319	5%	965%
General Administration	195,311	12%	204,934	11%	5%	173,193	8%	-15%
School Administration (Building)	58,829	4%	60,383	3%	3%	98,345	4%	63%
Operations & Maintenance	148,892	9%	160,450	9%	8%	186,100	8%	16%
Capital Improvements	64,616	4%	41,567	2%	-36%	285,000	13%	586%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	198,311	12%	273,879	15%	38%	286,232	13%	5%
Total Expenditures	1,665,198	100%	1,845,636	100%	11%	2,216,676	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.

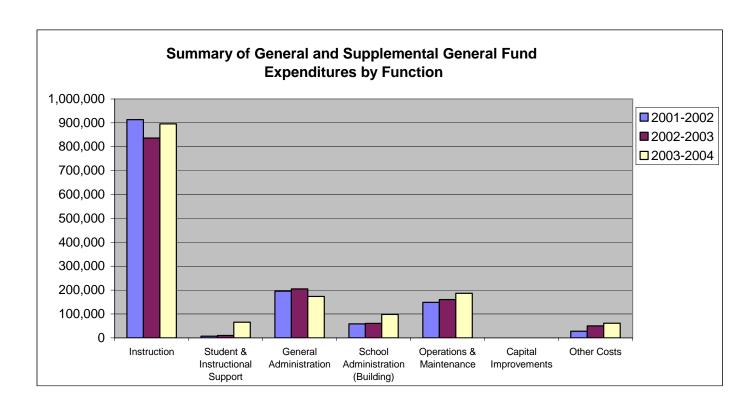
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



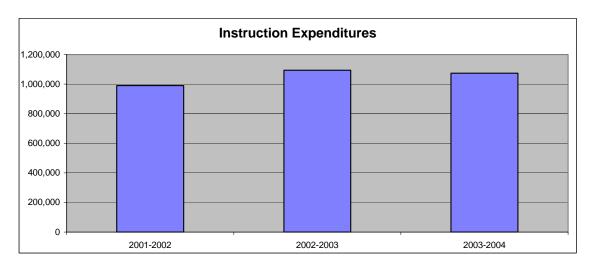
# Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	913,633	68%	836,585	63%	-8%	895,578	61%	7%
Student & Instructional Support	7,046	1%	9,914	1%	41%	65,145	4%	557%
General Administration	195,311	14%	204,934	15%	5%	173,193	12%	-15%
School Administration (Building)	58,829	4%	60,383	5%	3%	98,345	7%	63%
Operations & Maintenance	148,892	11%	160,450	12%	8%	186,100	13%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	27,699	2%	49,958	4%	80%	61,120	4%	22%
Total Expenditures	1,351,410	100%	1,322,224	100%	-2%	1,479,481	100%	12%
Amount per Pupil	\$7,039		\$6,959		-1%	\$7,706		11%



### Instruction Expenditures (1000)

	2224 2222	2000 0000	. %	2002 2004	.%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	913,633	836,585	-8%	895,578	70/
Federal Funds	23,315	48,173	-6% 107%	25,967	7% -46%
Supplemental General	23,315	40,173	0%	25,967	-46% 0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	4,951	5,072	2%	11,492	127%
Extraordinary School Program	4,951	0,072	0%	11,492	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	48,800	137,267	181%	137,250	0%
Technology Education	40,000	0	0%	137,230	0 70
Transportation	0	0	0%		
Vocational Education	0	1,370	0%	4,200	207%
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%	Ü	070
Contingency Reserve	0	61,254	0%		
Text Book & Student Material	0	4,064	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	990,699	1,093,785	10%	1,074,487	-2%
Enrollment (FTE)*	192.0	190.0	-1%	192.0	1%
Amount per Pupil	5,160	5,757	12%	5,596	-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	990,699	1,093,785	10%	1,074,487	-2%



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.

<sup>\*</sup>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.

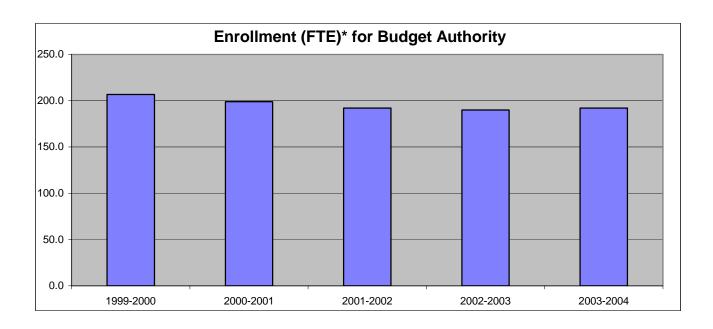
# Sources of Revenue and Proposed Budget for 2003-04

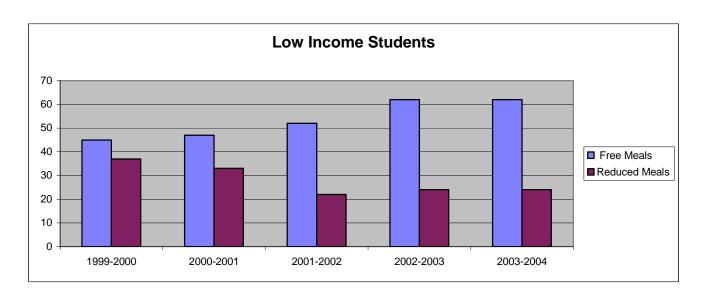
	2003-04			Estimated S	Sources of Rever	ue2003-04	
	Amount	July 1, 2003	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,589,238	0	1,454,521	0		0	134,717
Supplemental General	62,500	1,469	30,213				30,818
Adult Education	0	0	0	0	0	0	(
Adult Supplemental Education	0	0			0	0	(
Bilingual Education	0			0	0	0	(
Capital Outlay	375,000	513,603		0	15,000	0	1,859
Driver Training	11,492	10,742	750		0	0	(
Extraordinary School Program	0	0			0	0	(
Food Service	101,372	24,008	1,098	32,598	0	13,005	30,663
Professional Development	10,823	10,823	0	0	0	0	(
Parent Education Program	0	0	0	0	0	0	(
Summer School	0	0		0	0	0	(
Special Education	170,990	126,740	0	0	0	155,052	(
Vocational Education	4,200			0	0	4,200	(
Area Vocational School	0	0	0	0	0	0	(
Special Liability Expense Fund	0	0				0	(
Special Reserve Fund							
Gifts and Grants	0	0					(
Textbook & Student Materials Revolving							
School Retirement	0	0			0		(
Extraordinary Growth Facilities	0	0					(
Bond and Interest #1	0	0	0		0		(
Bond and Interest #2	0	0	0		0		(
No Fund Warrant	0	0					(
Special Assessment		0					(
Temporary Note	0	0			0		(
Coop Special Education	0	0	0	0	0	0	(
Federal Funds	63,318	-8,965	xxxxxxxxxx	72,283	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
SUBTOTAL	2,388,933	678,420	1,486,582	104,881	15,000	172,257	198,057
Less Transfers	172,257		•			•	•
TOTAL Budget Expenditures	\$2,216,676						

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# **Other Information**

	1999-2000	2000-2001	%	2001-2002	%	2002-2003	%	2003-2004	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
			·				·		
Enrollment (FTE)*	206.7	199.0	-4%	192.0	-4%	190.0	-1%	192.0	1%
Number of Students -									
Free Meals	45	47	4%	52	11%	62	19%	62	0%
Number of Students -									
Reduced Meals	37	33	-11%	22	-33%	24	9%	24	0%

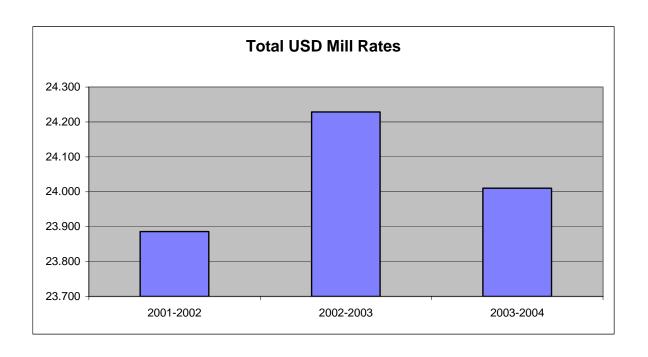




<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

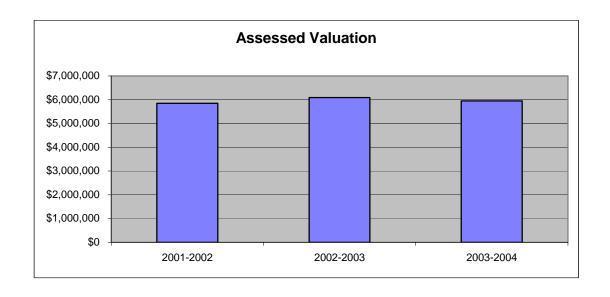
# Miscellaneous Information Mill Rates by Fund

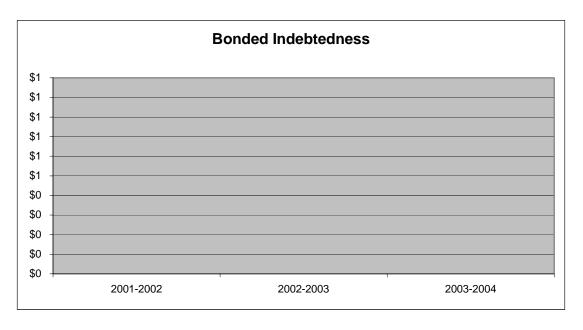
	2001-2002	2002-2003	2003-2004
_	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	0.000	4.229	4.010
Adult Education	0.000	0.000	0.000
Capital Outlay	3.886	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	23.886	24.229	24.010
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	1.943	2.000	2.000
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	1.943	2.000	2.000



# **Other Information**

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	\$5,851,650	\$6,091,215	\$5,948,047
Bonded Indebtedness	0	0	0





#### USD# 471 AVERAGE SALARY

#### 2002-03 Actual

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	112,054	56,027
Teachers (Full Time)	17.5	589,934	33,711
Other Certified (Licensed) Personnel	2.0	75,624	37,812
Classified Personnel	10.0	233,040	23,304
Substitutes/Temporary Help	XXXXX	14,701	XXXXXXXXXX

#### 2003-04 Contracted

FTE	Total Salary	Average Salary
2.0	118,815	59,408
17.0	598,607	35,212
2.0	76,393	38,197
10.5	245,844	23,414
XXXXX	15,000	XXXXXXXXXX

#### **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)\*\*\*\*.

<sup>\*</sup>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.

<sup>\*\*</sup>FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

<sup>\*\*\*</sup>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.

<sup>\*\*\*\*</sup>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
  - o Reading
  - o Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses