

2013-2014 Profile Information



Oz Creek USD 420

The BUDGET PROFILE is provided for patron review as a supplement to your budget.

Upload to KSDE with your budget document.

Each district's Budget Profile, along with Budget at a Glance, will be posted on the KSDE homepage in the Fall of 2013.

Once the budget is completed, open the Word file named **Profile Information.docx** (included with the 2013-14 budget program). Every district should fill out the Budget General Information section. Please complete and submit "Profile Information" electronically to KSDE with the 2013-14 budget files by August 25.

Order of Contents:

- Budget General Information (characteristics of district) (example shown below)
 - Supplemental Information for Tables in *Summary of Expenditures* (no example)
 - KSDE Website Information Available (no example)
 - Summary of Expenditures (Sumexpen.xlsx) (no example)
-

Shown below is an example of how a district might complete the Budget General Information section. Use this venue as an opportunity to highlight positive happenings in your school district and other facts about your community.

2013-2014 Budget General Information
USD #: 420 Oz Creek



Introduction

Unified School District ___ serves students and families in a 153 square mile area of _____ Kansas in _____ and _____ Counties. K-12 Students attend one of five district attendance centers. K-4 buildings are located in ___ and ___. A 5th grade center is located in ___. Students in grades 6 through 8 attend ___ Middle School in ___. ___ High School, located in ___ is a 4A school serving students in grades 9 through 12. In addition, the district provides a Four-Year-Old At-Risk program at the ___ Early Childhood Center. Special education services are provided by the ___ Educational Service Center, located in ___.

*Under **Introduction**, some districts will add other information about their community, local economy, district goals, strategies and objectives, mission statement, etc.*

Board Members

List all Board members names and contact information (i.e. – address, phone number, and/or e-mail address)

Key Staff

Fill in the names of leadership positions – feel free to revise this listing (add/delete):

Superintendent: Dr. Chris Cross
Director of Curriculum & Instruction: Indiana Jones
Business Office Staff: Donald Trump, Finance Director
Other Key Contacts: Paula Deen, Clerk of the Board;
Mario Andretti, Director of Transportation & Athletic Director;
Bobby Builder, Director of Maintenance;
James Bond, District QPA and State and Federal Programs

The District's Accomplishments and Challenges

Accomplishments: Our district is proud of accomplishments on many fronts. Scores on state assessments, as well as nationally normed tests show a positive trend. In 2013, 63% of the graduating class took the ACT. The average composite score was 20.6. Almost three fourths of our seniors elect to complete the Regents Qualified Admissions Curriculum.

The district has solidified its commitment to early childhood education by establishing a 4 Year Old At Risk Program at the Early Childhood Center, where two half-day classes are filled to capacity, and by investing in an all day kindergarten program, which began with the 2005-06 school year.

EXAMPLE

USD ___ has made a commitment to support career exploration for all students. The district employs a full time career coordinator who teaches career exploration classes, administers a job shadowing/ internship program, and organizes career fairs and other K-12 career awareness programs. The district has strong community and business support. For example, the Association of General Contractors has been instrumental in supporting a Construction Science program. To this end, the AGC assisted with the construction of an addition to our high school that houses the Construction Science program. The AGC and members of the local construction industry also provide instructional support by making available specialists who team-teach each unit of the course in cooperation with our high school staff.

Our district has established and maintains a strong educational partnership with _____ Community College. In addition to providing concurrent credit courses to our high school students during the school day, _____ Community College conducts numerous evening, weekend and summer classes on our campus.

Challenges:

- Costs of employee health insurance, rising fuel costs, and fluctuating utility bills.
- Finding funds to recruit and maintain quality teachers in the areas of General Education and Special Education.
- Finding funds to maintain our quality/quantity of technology offered to our students.
- Finding strategies to increase student achievement
- Altering the scope and sequence of curricular areas in order to meet testing requirements.
- Finding a means to reward those students who are excelling in school and providing additional help for those who need it in order to be successful.

Also part of the Budget Profile that is included as part of this document:

- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website* Information Available
- Summary of Expenditures (Sumexpen.xlsx)



* Not included with this example

Please include the Profile Information file with your electronic budget files (upload files to KSDE and email to the county).

A paper copy of the Profile does not need to be submitted to KSDE.

(Summaries should be available for district patrons, board members, and the public.)

If you have questions regarding this document, please contact:

Kansas State Department of Education | 120 SE 10th Avenue | Topeka KS 66612 | www.ksde.org

School Finance | (785) 296-3872 | Craig Neuenswander, Director | craign@ksde.org

Sara Barnes, Coordinator | sbarnes@ksde.org

On the following page is a sample of Summary of Expenditures tables and graphs:

Bw:Budget Profile

Summary of Total Expenditures By Function (All Funds)								
	2011-2012	%	2012-2013	%	%	2013-2014	%	%
	Actual	of	Actual	of	inc/ dec	Budget	of	inc/ dec
		Tot		Tot			Tot	dec
Instruction	4,624,461	61%	4,802,487	63%	4%	4,877,700	61%	2%
Student Support Services	170,510	2%	154,948	2%	-9%	158,500	2%	2%
Instructional Support Services	231,451	3%	221,628	3%	-4%	320,176	4%	44%
General Administration	131,797	2%	129,460	2%	-2%	129,862	2%	0%
School Administration (Building)	432,816	6%	363,804	5%	-16%	446,057	6%	23%
Operations & Maintenance	730,162	10%	725,938	10%	-1%	793,250	10%	9%
Transportation	122,257	2%	144,973	2%	19%	153,350	2%	6%
Food Services	363,196	5%	362,987	5%	0%	387,843	5%	7%
Capital Improvements	0	0%	43,023	1%	0%	0	0%	-100%
Debt Services	511,361	7%	527,350	7%	3%	516,150	6%	-2%
Other Costs	243,401	3%	149,521	2%	-39%	226,985	3%	52%
Total Expenditures*	7,561,412	100%	7,626,119	100%	1%	8,009,873	100%	5%
Amount per Pupil	\$11,544		\$11,776		2%	\$12,323		5%
Current Expenditures**	6,900,203	100%	7,001,015	100%	1%	7,006,723	100%	0%
Amount per Pupil	\$10,535		\$10,811		3%	\$10,780		0%
Percent of Expenditures								
Instruction*** (Total Expenditures)	4,538,302	60%	4,747,756	62%	2%	4,727,700	59%	-3%
Instruction*** (Current Expenditures)	4,538,302	66%	4,747,756	68%	2%	4,727,700	67%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

