

MINUTES OF THE SENATE EDUCATION COMMITTEE.

The meeting was called to order by Chairperson Senator Dwayne Umbarger at 1:35 p.m. on February 3, 2003 in Room 123-S of the Capitol.

All members were present except: Senators Hensley and Corbin (excused)

Committee staff present: Carolyn Rampey, Legislative Research
Kathie Sparks, Legislative Research
Judy Steinlicht, Secretary

Conferees appearing before the committee: Senate President Dave Kerr
Dr. Wynona Winn, Superintendent, USD 308 Hutchinson
Lori Blakesley, Director of Budget, USD 308 Hutchinson
Ray Hemman, Director of Public Information, USD 308
Hutchinson
Rusty Hilst, Master Math Teacher, USD 308 Hutchinson

Others attending: See attached list

“Budget at a Glance” by Hutchinson USD 308

Senate President Dave Kerr introduced Superintendent Wynona Winn, USD 308 Hutchinson as a person very motivated to solve problems. Senator Kerr welcomed her and her colleagues and thanked them for coming to present “Budget at a Glance”.

Superintendent Winn shared with the Committee that she had been challenged by Senator Kerr to put together a budget the patrons could understand. She showed the Committee the booklet size of the budget that they submit to the State Board of Education and a copy of the “Budget at a Glance” that they have developed for patrons. The “Budget at a Glance” is a simplified budget that provides the information they feel patrons will understand and it contains the information they want to know. Lori Blakesley, Ray Hemman and Rusty Hilst explained different portions of the “Budget at a Glance”. The presentation of “Budget at a Glance” is attached. ([Attachment 1](#))

Discussion followed.

The meeting adjourned at 2:30 p.m. The next meeting is scheduled for February 4, 2004 at 1:30 in Room 123S.

Budget at a Glance

A Presentation Respectfully Submitted to:

The Senate Education Committee

**Topeka, Kansas
February 3, 2003**

**Lori Blakesley, Ray Hemman, Rusty Hilst, Wynona Winn
Hutchinson USD 308**

*Senate Education
2-3-03
Attachment 1*

Budget at a Glance

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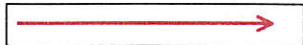


Looking for a Lighter Load by Working Smarter

Traditional
budget
publication



*Budget
at a
Glance*



Our Rationale for Publishing *Budget at a Glance*

We wanted to share with our patrons
a publication that tells USD 308's
story of fiscal responsibility
and wise expenditure of
public dollars in simple,
straight-forward
language.

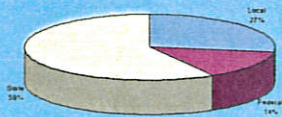


Our purpose today is to

- Share with you the process we used in putting together *Budget at a Glance*;
- Share with you what we have learned from this experience;
- Share with you some of the changes we will make in our budget publication for the 2003-04 school term;

- Share with you what we believe is the advantage of reporting school district budgets/expenditures in such a simplified manner;
- Share with you most respectfully some recommendations we have;
- Answer any questions which you have;
- And thank you most sincerely for this opportunity.

Overview: Sources of funding

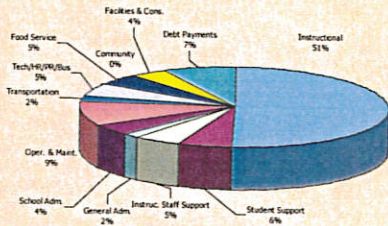


Source	Amount
Local	\$ 10,074,975
Federal	\$ 5,278,108
State	\$ 21,506,018
Total Budget	\$ 36,859,101

Carry over \$ 5,298,858
Apprx. Rev. available \$ 42,147,859

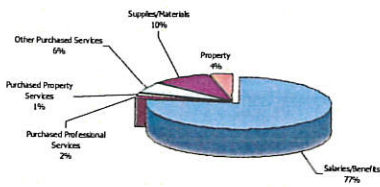
In one simple graphic, we wanted to show that our money comes from three basic sources. The State of Kansas provides the largest share.

Overview: Spending by department



This chart shows the different projected budgets of the various departments in the district. Direct classroom spending takes up the bulk of the budget, followed by activities that support education and staff.

Overview: Type of spending



The largest share of our budget goes for people – salaries and benefits; 77 cents of every dollar is spent for salaries and benefits.

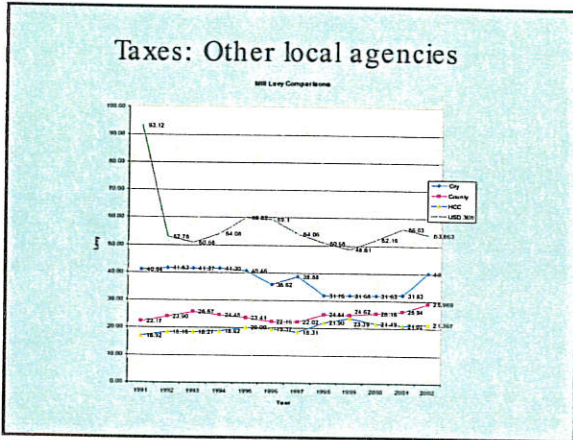
- Other purchased materials include printing, staff travel, in-service services, postage, telephone.
- Purchased property services include service purchased to protect, maintain and repair our facilities.
- Purchased professional services include specialized skills, including lawyers, architects, engineers and medical professionals.

Specifics: Where the money goes


* note: we are using the term *function* to mean large budget category

Fiscal Year 02-03 Budget in Five Categories
(Data taken from FY02-03 Budget for 2002-2003, available at www.k12va.gov)

Function	Detail	Budget
Instructional Support \$23,450,000 51%	Elementary Instruction	\$ 4,214,100
	Middle School Instruction	\$ 3,829,171
	Secondary Instruction	\$ 4,819,170
	Middle School Support	\$ 441,250
	Secondary Support	\$ 1,050,000
	Elemental Education Fund	\$ 11,000
	Secondary Education Fund	\$ 112,000
	Secondary Instruction Fund	\$ 119,500
	Advanced Education Fund	\$ 1,820,000
	Employee Benefits	\$ 1,910,000
Instructional Support \$1,111,000 3%	Instructional Support	\$ 770,000
	Instructional Support	\$ 100,000
	Instructional Support	\$ 140,000
	Instructional Support	\$ 100,000
	Instructional Support	\$ 100,000
Facilities \$1,241,000 3%	Facilities	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
	Public Works	\$ 1,241,000
Operations \$1,241,000 3%	Operations	\$ 1,241,000
	Operations	\$ 1,241,000
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	Operations	\$ 1,241,000
Debt \$1,241,000 3%	Debt	\$ 1,241,000
	Debt	\$ 1,241,000
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	Debt	\$ 1,241,000
Total	Total	\$10,241,000




Here is what some have said about *Budget at a Glance*



My compliments to you and your staff for the meaningful way you presented the USD 308 budget analysis report ... The entire report is clear and concise for the average patron and citizen to understand and appreciate what is being presented.

Jon Daveline, President Hutchinson/Reno County Chamber of Commerce

Everyone can understand what is in this little booklet. This is the way it should be done. I am going to share it with the Hutchinson City Manger. Five hundred page budget documents don't make sense. **Bill Bornholdt, Community Activist**



The *Budget at a Glance* has opened up the window to school finance. This booklet clearly outlines the use of all funds giving the reader an opportunity to review and understand where all monies are going. Finally, the myth of a black hole swallowing up all school funds can be resolved: schools are utilizing monies to the best of their abilities; this *Budget at a Glance* is proof. Thanks again.

Jamie Wetig, special education teacher at Hutchinson High School

In summary ...

- we have shared with you *Budget at a Glance*; which is our first attempt at putting together a format for reporting sources of revenues and expenditures in a clear and straight-forward manner;
- we have shared with you the process we used, the things we have learned and the changes we will make to improve this publication prior to the next school year.

And now we most respectfully submit the following recommendations:

1. Reporting of school district budgets and expenditures should be aggregated around several large categories such as: instruction, instructional support, operations, leadership, and other commitments;
2. Each school district in the State of Kansas should have accounting software that will make the following two recommendations possible:

Recommendations continued:

- A. How expenditures are coded should be standardized across the State of Kansas;
- B. The State of Kansas should have a central data bank from which comparisons between and among school districts could occur from accessing the data bank.

And so what does all this mean to the students in USD 308?

- By 2004-05 Hutchinson High School will be only the third Kansas High School to offer the International Baccalaureate Diploma;
- Three of our elementary schools have met the Standard of Excellence in multiple categories for the past several years;
- HHS Vocational Technical Center draws students from across the county and region; area businesses clamor for graduates from a wide range of vocations including building trades, auto collision repair and auto technology;
- Since 1981 HHS has had more than twice as many National Merit Finalists /100 students than the Reno County high school having the second highest number of NM Finalists;

- Surveys of HHS graduates show 90+ are satisfied with the education they receive;
- HHS offers dual-credit classes in conjunction with Hutchinson Community College totaling 94 college hours;
- Debate teams and problem-solving teams from USD 308 are historically involved in competition at the national level;
- USD 308's music program has consistently received the highest rating in competitions for both instrumental and vocal groups;
- USD 308 has received the *What Parents Want Most in Their Schools* award several years in a row;
- Four of our elementary schools are recognized by the American Association for Quality as National Quality Kid Schools;
- All schools in USD 308 are accredited both by the State of Kansas and the North Central Accreditation Association.

Thank you so much for providing the opportunity for us to share with you our thoughts and our ideas.

**Hutchinson Public
Schools: a World
Famous School
District**