Budget at a Glance

2005 - 2006

SOUTH CENTRAL

Table of Contents

Summary of Total Expenditures……....1

Summary of General and Supplemental General Fund Expenditures……..2

Instruction Expenditures……3

Sources of Revenue and Proposed Budget for 2005-06
(previously Co99a)……...4

Enrollment and Low Income Students……..5

Mill Rates by Fund……..…6

Assessed Valuation and Bonded Indebtedness…….....7

Average Salary…….…....8

KSDE Website Information…….…...9

Summary of Total Expenditures By Function
(All Funds)

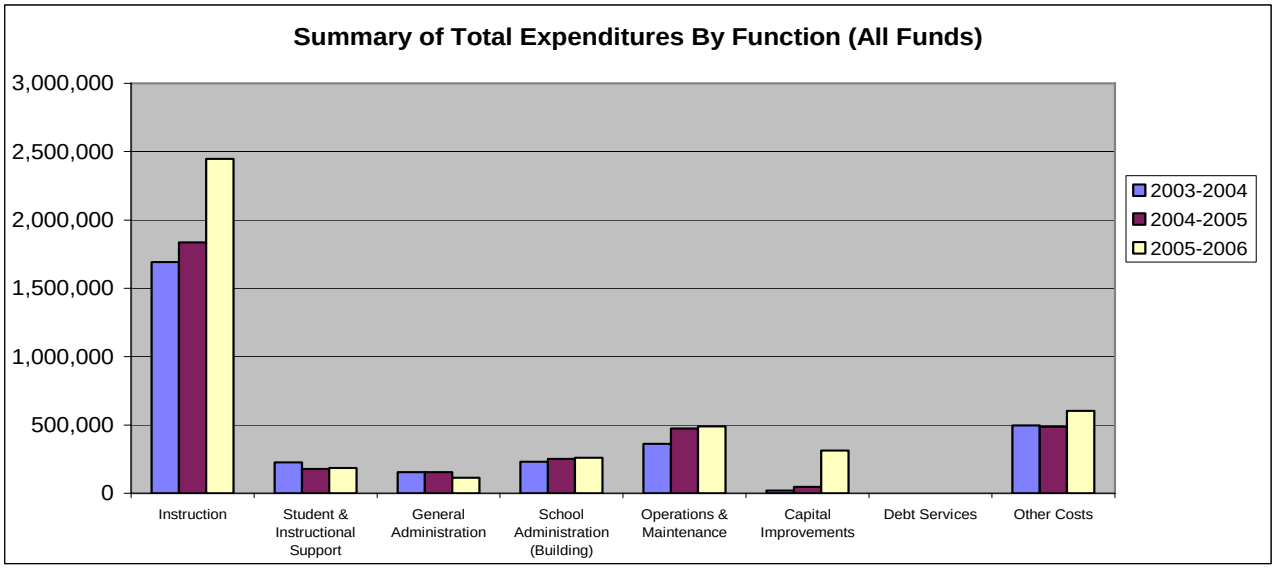
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,691,742	53%	1,835,862	53%	9%	2,448,161	55%	33%
Student & Instructional Support	225,290	7%	178,152	5%	-21%	186,100	4%	4%
General Administration	155,825	5%	156,553	5%	0%	113,400	3%	-28%
School Administration (Building)	232,489	7%	253,014	7%	9%	260,300	6%	3%
Operations & Maintenance	363,440	11%	474,876	14%	31%	489,900	11%	3%
Capital Improvements	21,162	1%	47,965	1%	127%	314,000	7%	555%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	496,750	16%	488,633	14%	-2%	604,414	14%	24%
Total Expenditures	3,186,698	100%	3,435,055	100%	8%	4,416,275	100%	29%
Amount per Pupil	$10,876		$10,836		0%	$13,505		25%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, 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, 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.

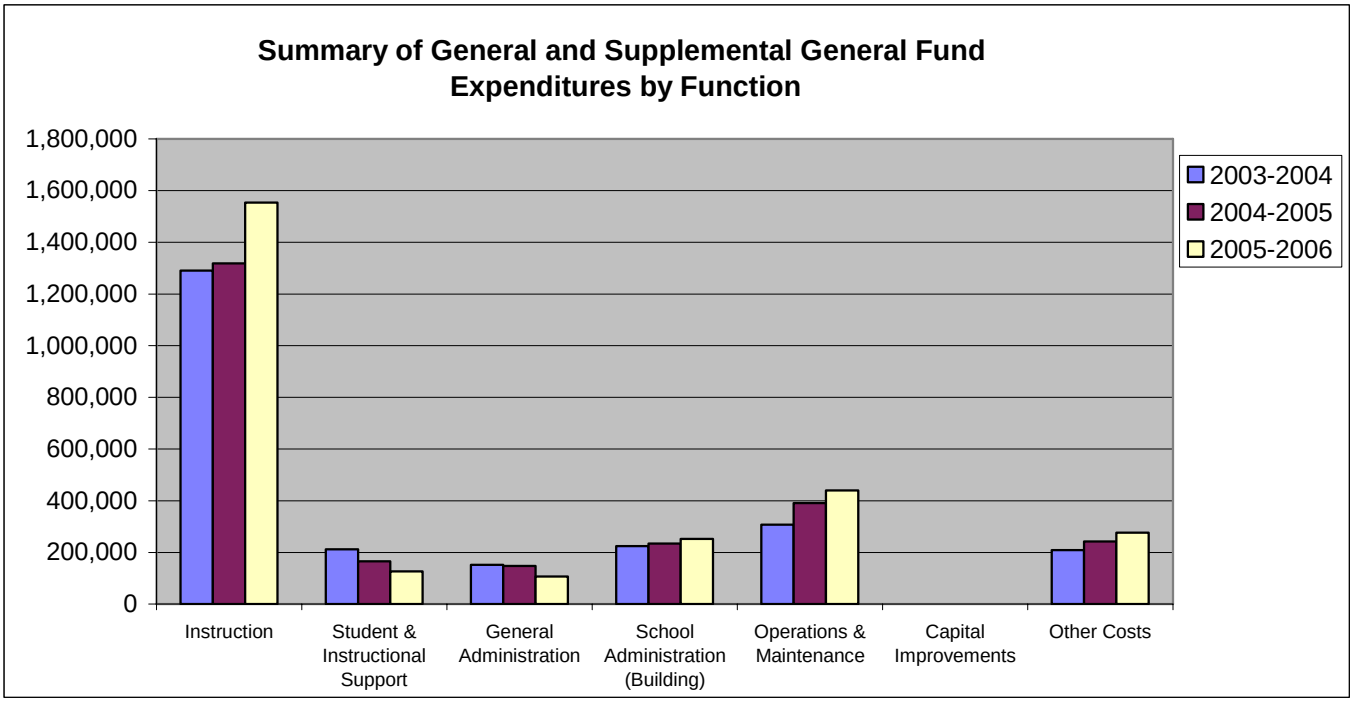
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



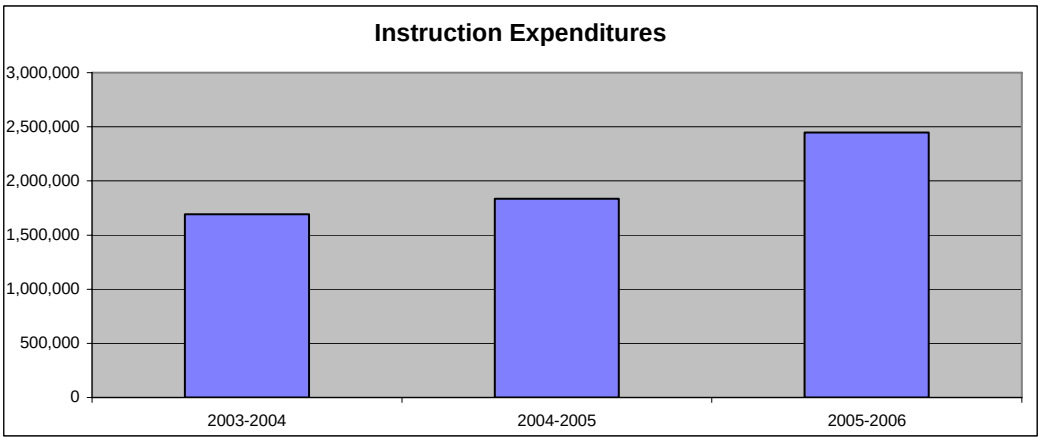
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,290,699	54%	1,318,894	53%	2%	1,554,155	56%	18%
Student & Instructional Support	212,296	9%	165,867	7%	-22%	126,300	5%	-24%
General Administration	152,130	6%	147,628	6%	-3%	106,600	4%	-28%
School Administration (Building)	223,944	9%	233,925	9%	4%	251,400	9%	7%
Operations & Maintenance	307,598	13%	390,153	16%	27%	440,000	16%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	209,174	9%	241,549	10%	15%	276,114	10%	14%
Total Expenditures	2,395,841	100%	2,498,016	100%	4%	2,754,569	100%	10%
Amount per Pupil	$8,177		$7,880		-4%	$8,424		7%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	1,263,273	1,214,317	-4%	1,447,000	19%
Federal Funds	88,161	90,480	3%	105,000	16%
Supplemental General	27,426	104,577	281%	107,155	2%
At Risk (4yr Old)				0	
At Risk (K-12)				132,500	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	2,713	41,735	1438%	100,000	140%
Driver Education	4,107	4,167	1%	5,500	32%
Declining Enrollment				0	
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	258,216	262,872	2%	421,439	60%
Vocational Education	42,727	43,853	3%	50,200	14%
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%		
KPERS Spec. Ret. Contribution		67,399		79,367	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	5,119	6,462	26%		
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	1,691,742	1,835,862	9%	2,448,161	33%
Enrollment (FTE)*	293.0	317.0	8%	327.0	3%
Amount per Pupil	5,774	5,791	0%	7,487	29%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,691,742	1,835,862	9%	2,448,161	33%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

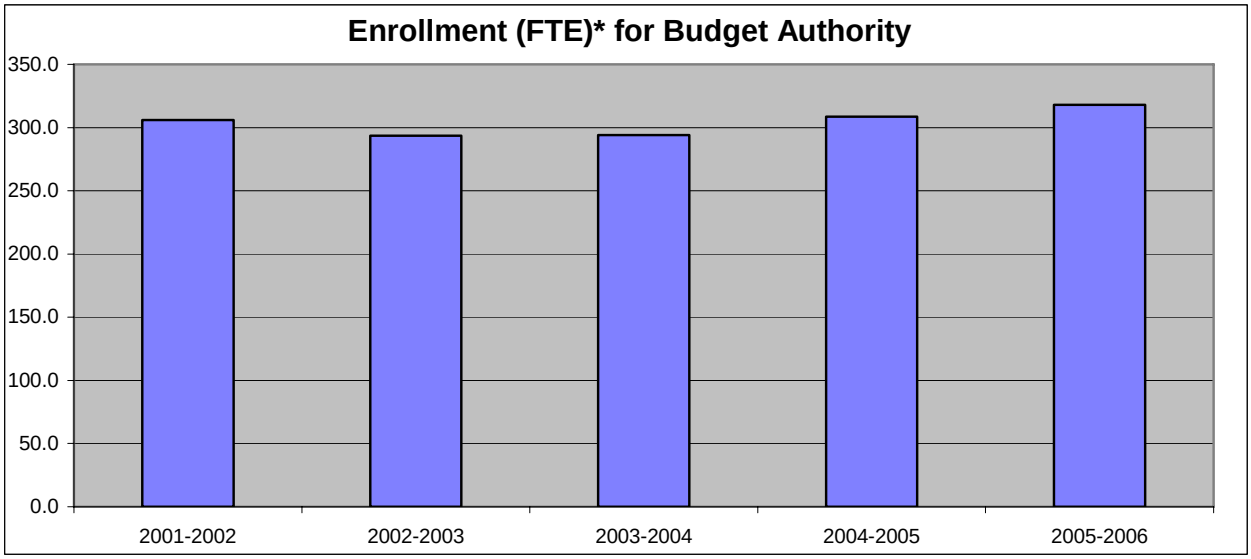
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

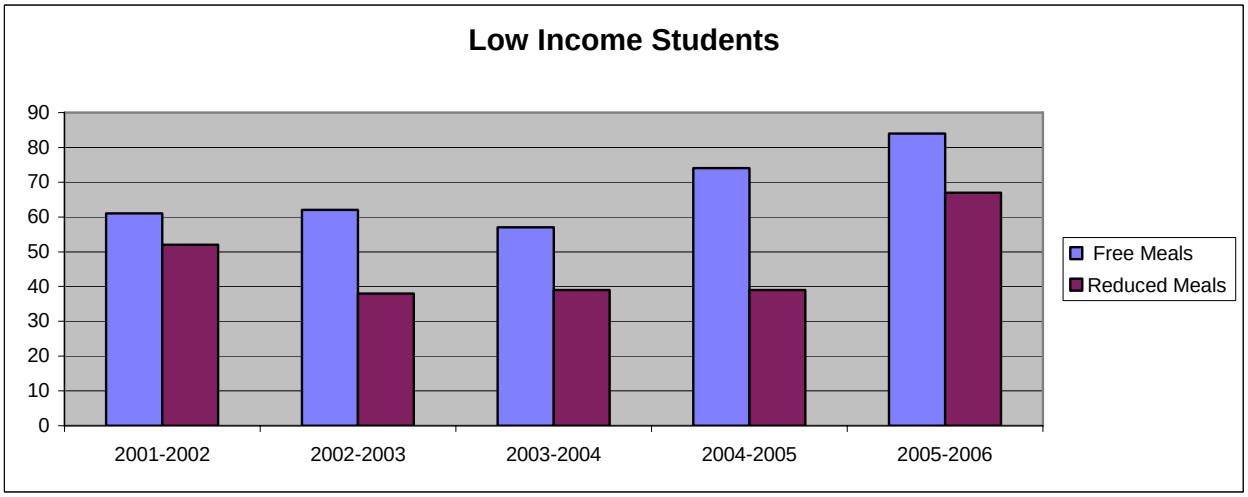
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,614,649	31,635	1,727,428	0		0	855,586
Supplemental General	705,955	148,200	0				557,755
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	136,500	0		0	0	136,500	0
Bilingual Education	0			0	0	0	0
Capital Outlay	534,000	273,004	0	0	0	0	261,089
Driver Training	6,000	1,503	1,600		0	3,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	241,000	59,754	2,025	64,575	18,000	80,000	65,360
Professional Development	27,000	9,916	1,634	0	0	0	15,450
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	465,839	166,804	0	0	0	299,035	0
Vocational Education	50,200			0	0	47,500	2,700
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
KPERS Special Retirement Contribution	96,167	0	96,167				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0		0		0
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	105,000	0	xxxxxxxxxxx	105,000	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,982,310	690,816	1,828,854	169,575	18,000	566,035	1,757,940
Less Transfers	566,035						
TOTAL Budget Expenditures	$4,416,275						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	306.0	293.5	-4%	294.0	0%	308.5	5%	318.0	3%
Number of Students - Free Meals	61	62	2%	57	-8%	74	30%	84	14%
Number of Students - Reduced Meals	52	38	-27%	39	3%	39	0%	67	72%

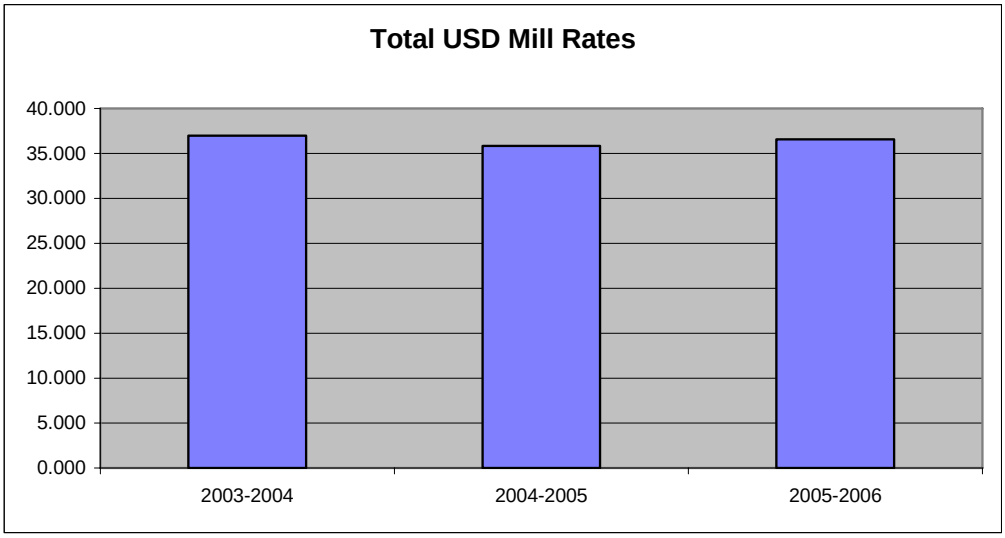




*FTE for state aid and budget authority purposes for general fund.

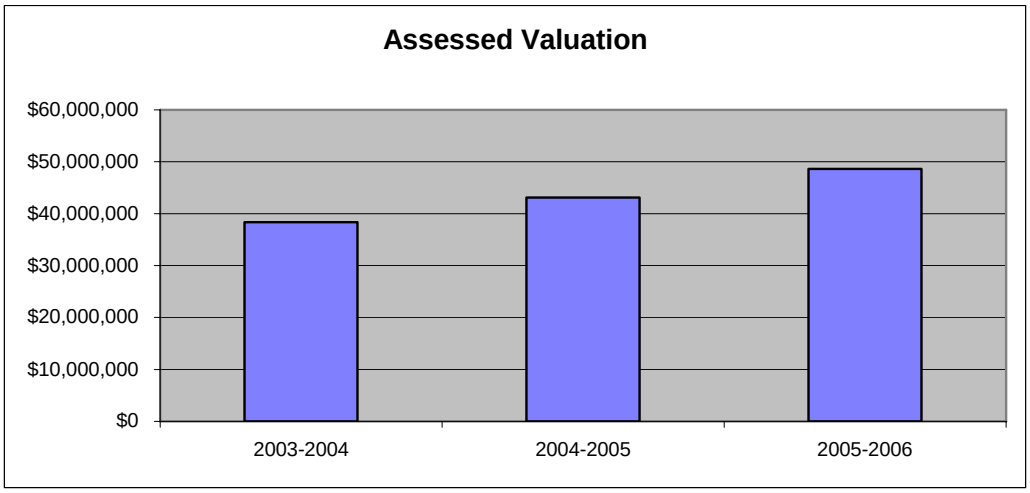
Miscellaneous Information
Mill Rates by Fund

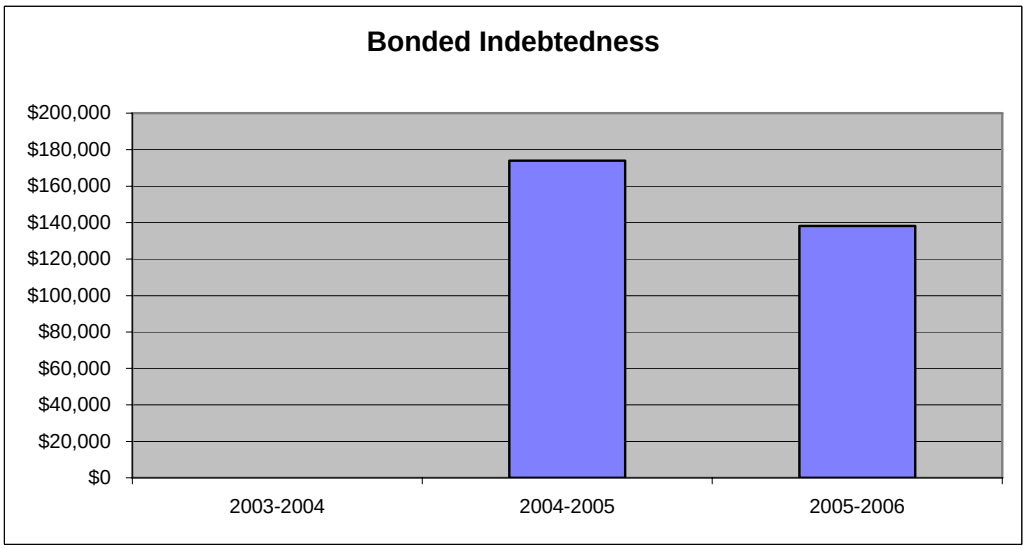
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.990	11.840	12.558
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**36.990**	**35.840**	**36.558**
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	0.999	1.000	0.999
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.999**	**1.000**	**0.999**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$38,378,255	$43,122,353	$48,649,684
Bonded Indebtedness	0	173,898	138,121





USD# 300
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	145,082	72,541	2.0	143,280	71,640	2.0	145,545	72,773
Teachers (Full Time)	27.0	1,058,178	39,192	29.0	1,015,980	35,034	29.0	1,108,689	38,231
Other Certified (Licensed) Personnel	2.0	98,176	49,088	2.0	97,605	48,803	2.5	123,642	49,457
Classified Personnel	26.0	518,107	19,927	25.5	470,811	18,463	26.0	520,811	20,031
Substitutes/Temporary Help	XXXXXXX	51,033	XXXXXXXXXXX	XXXXXXX	37,940	XXXXXXXXXXX	XXXXXXX	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_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses