Budget at a Glance

2005 - 2006

Dighton

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Summary of Total Expenditures By Function
(All Funds)

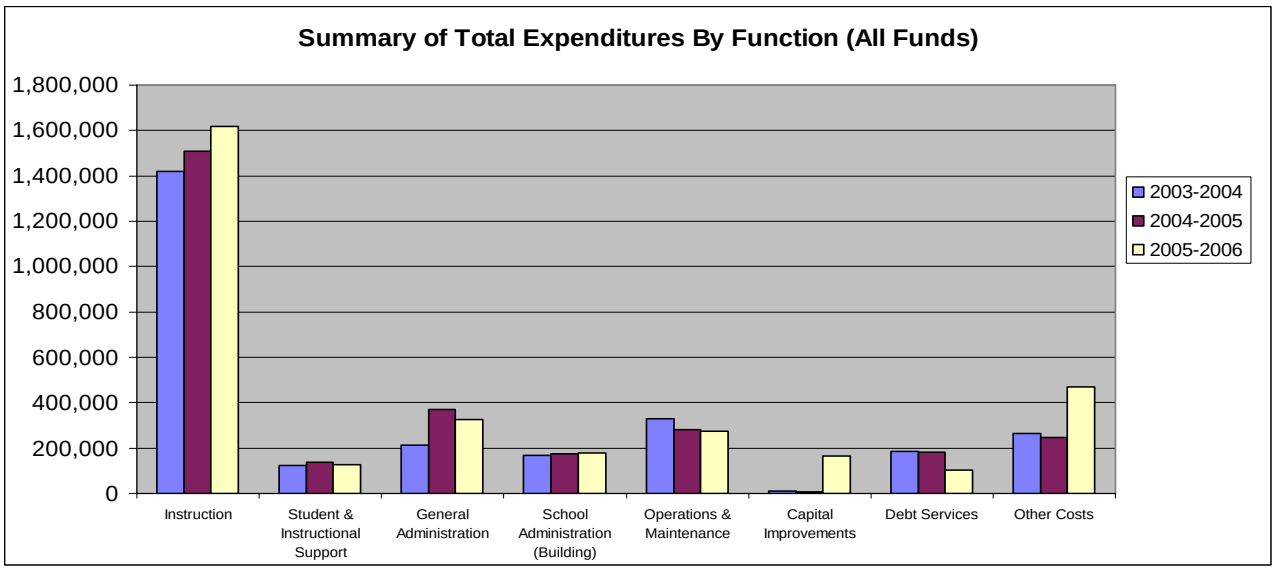
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,420,990	52%	1,507,563	52%	6%	1,619,628	50%	7%
Student & Instructional Support	123,186	5%	135,445	5%	10%	126,203	4%	-7%
General Administration	213,636	8%	371,770	13%	74%	325,862	10%	-12%
School Administration (Building)	167,244	6%	173,354	6%	4%	177,800	5%	3%
Operations & Maintenance	330,412	12%	280,688	10%	-15%	272,975	8%	-3%
Capital Improvements	10,170	0%	5,200	0%	-49%	164,500	5%	3063%
Debt Services	185,872	7%	183,351	6%	-1%	102,250	3%	-44%
Other Costs	265,348	10%	246,299	8%	-7%	471,096	14%	91%
Total Expenditures	2,716,858	100%	2,903,670	100%	7%	3,260,314	100%	12%
Amount per Pupil	$10,358		$11,523		11%	$13,253		15%

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.

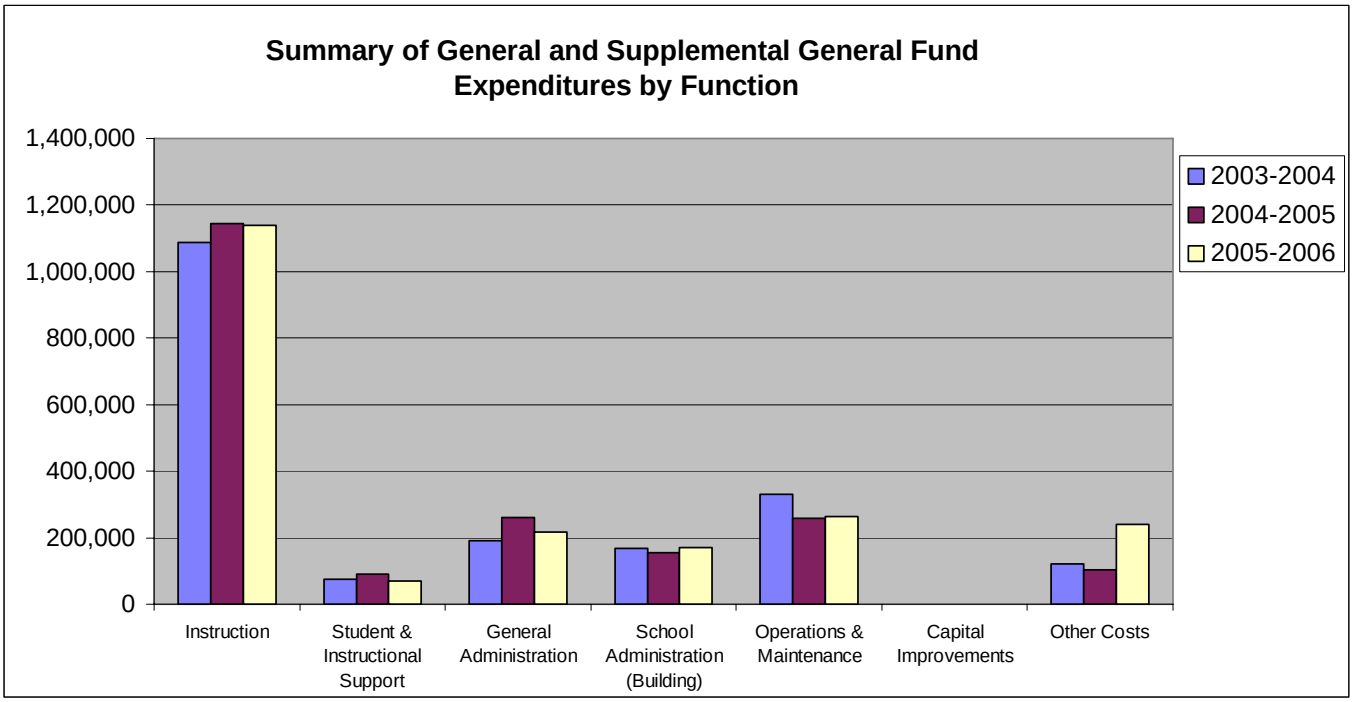
Further definition of what goes into each category:

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



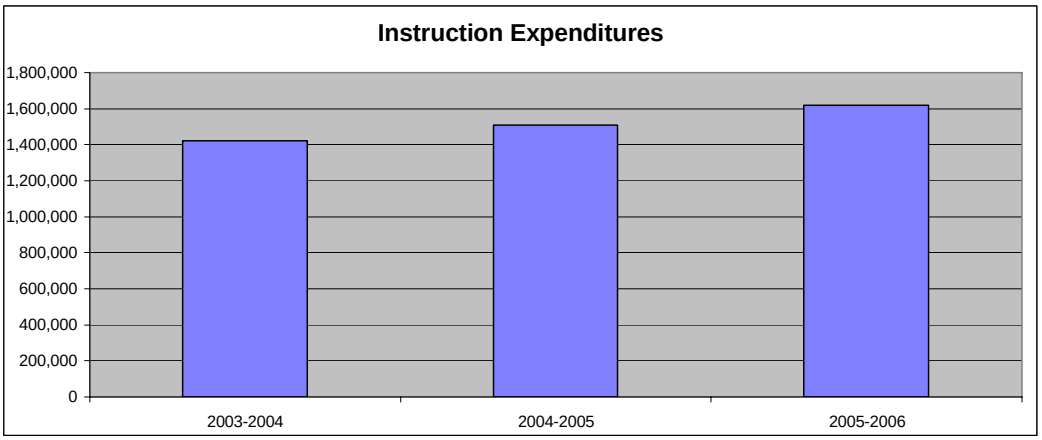
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,087,032	55%	1,144,819	57%	5%	1,137,845	54%	-1%
Student & Instructional Support	74,328	4%	90,469	4%	22%	68,590	3%	-24%
General Administration	189,990	10%	262,127	13%	38%	217,862	10%	-17%
School Administration (Building)	167,244	8%	156,212	8%	-7%	169,800	8%	9%
Operations & Maintenance	330,412	17%	258,099	13%	-22%	264,003	13%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	120,750	6%	102,650	5%	-15%	240,311	11%	134%
Total Expenditures	1,969,756	100%	2,014,376	100%	2%	2,098,411	100%	4%
Amount per Pupil	$7,510		$7,994		6%	$8,530		7%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	914,150		971,851	6%		961,980	-1%
Federal Funds	94,774		84,625	-11%		59,099	-30%
Supplemental General	172,882		172,968	0%		175,865	2%
At Risk (4yr Old)						52,410	
At Risk (K-12)						59,172	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,657		600	-77%		1,000	67%
Driver Education	2,810		4,148	48%		4,191	1%
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%		1,615	0%
Special Education	206,656		209,608	1%		245,966	17%
Vocational Education	21,126		9,548	-55%		3,330	-65%
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			43,069			55,000	28%
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,935		11,146	88%			
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	1,420,990		1,507,563	6%		1,619,628	7%
Enrollment (FTE)*	262.3		252.0	-4%		246.0	-2%
Amount per Pupil	5,417		5,982	10%		6,584	10%
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	1,420,990		1,507,563	6%		1,619,628	7%



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.

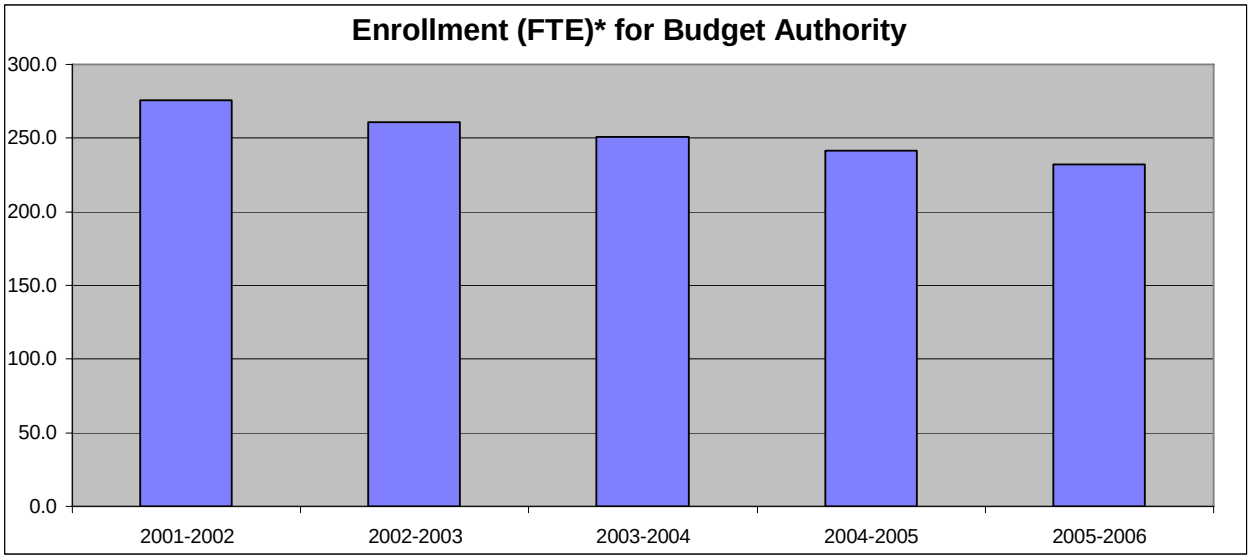
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

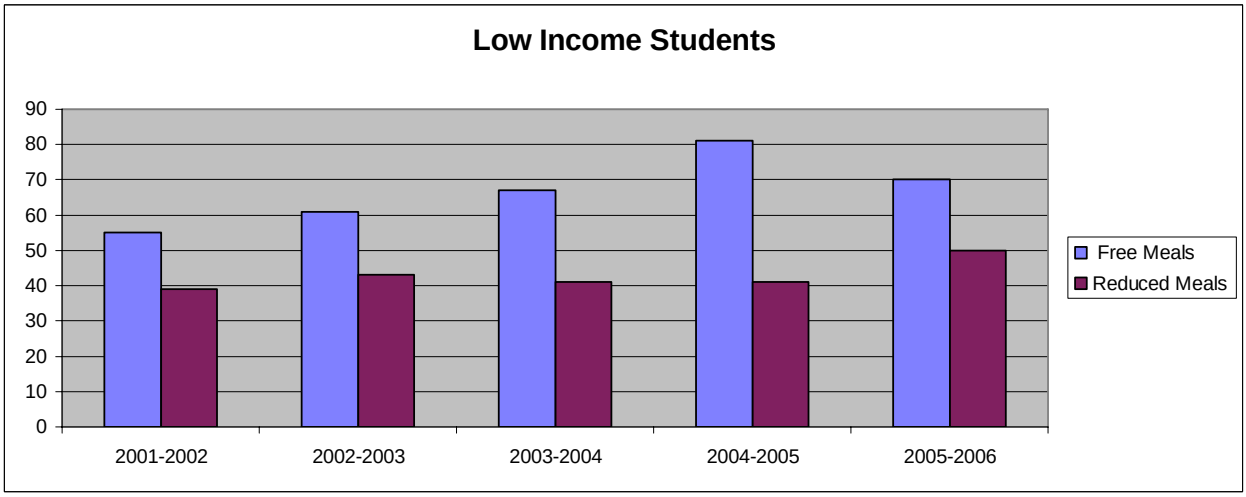
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,001,216	0	1,492,458	0		0	508,758
Supplemental General	450,000	37,329	0				412,671
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	52,410	0		0	0	42,330	10,080
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	61,172	0		0	0	63,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	330,000	472,454	0	0	0	0	112,063
Driver Training	4,491	3,870	1,680		0	0	900
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	155,584	39,510	1,515	51,263	6,000	21,000	40,337
Professional Development	18,300	3,725	1,125	0	0	17,000	0
Parent Education Program	31,813	13,432	15,385	0	0	12,000	0
Summer School	1,615	0		0	0	2,000	0
Special Education	246,167	139,328	0	0	0	188,475	0
Vocational Education	3,330			0	0	5,000	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
KPERS Special Retirement Contribution	89,172	0	89,172				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	102,250	109,446	0		0		15,387
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	65,599	4,709	xxxxxxxxxxx	86,403	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,613,119	823,803	1,601,335	137,666	6,000	350,805	1,100,196
Less Transfers	350,805						
TOTAL Budget Expenditures	$3,262,314						

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)*	275.7	260.6	-5%	250.6	-4%	241.3	-4%	232.0	-4%
Number of Students - Free Meals	55	61	11%	67	10%	81	21%	70	-14%
Number of Students - Reduced Meals	39	43	10%	41	-5%	41	0%	50	22%

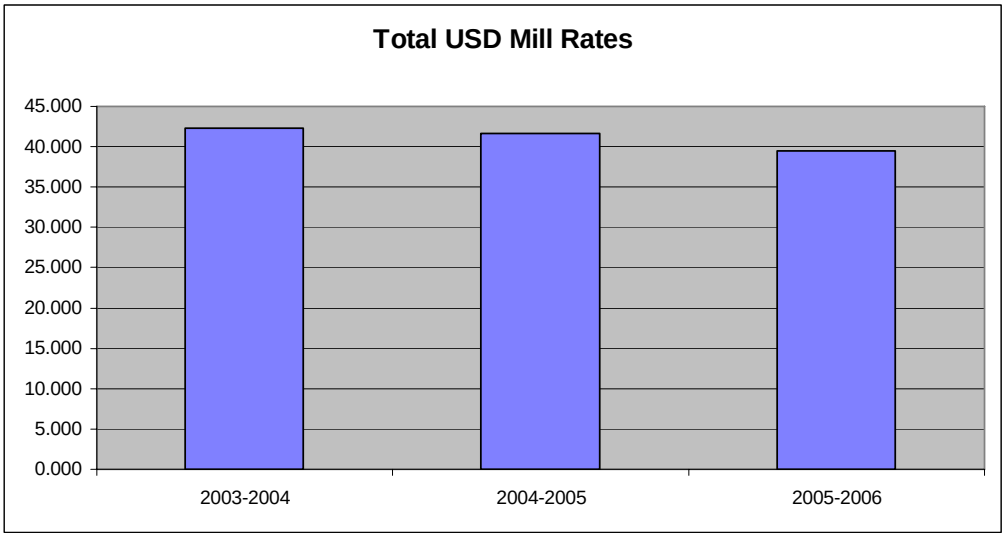




*FTE for state aid and budget authority purposes for general fund.

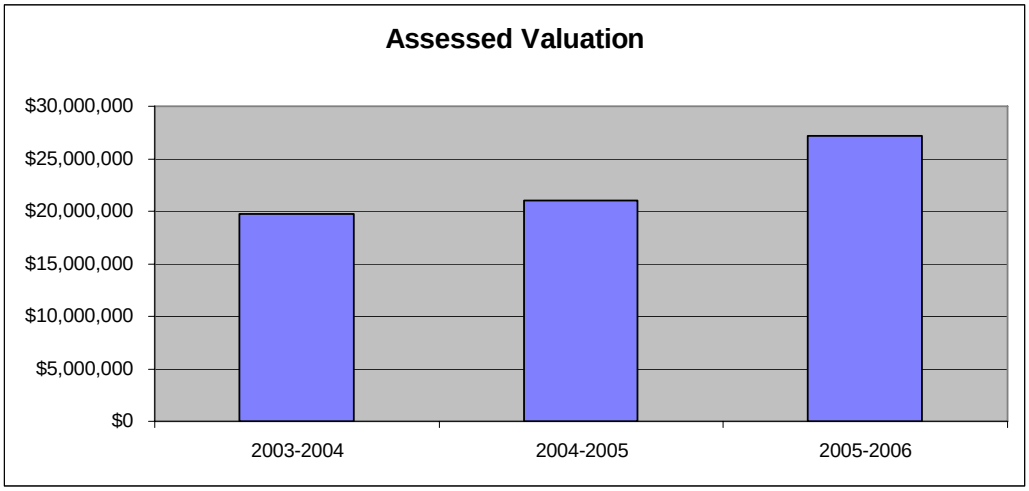
Miscellaneous Information
Mill Rates by Fund

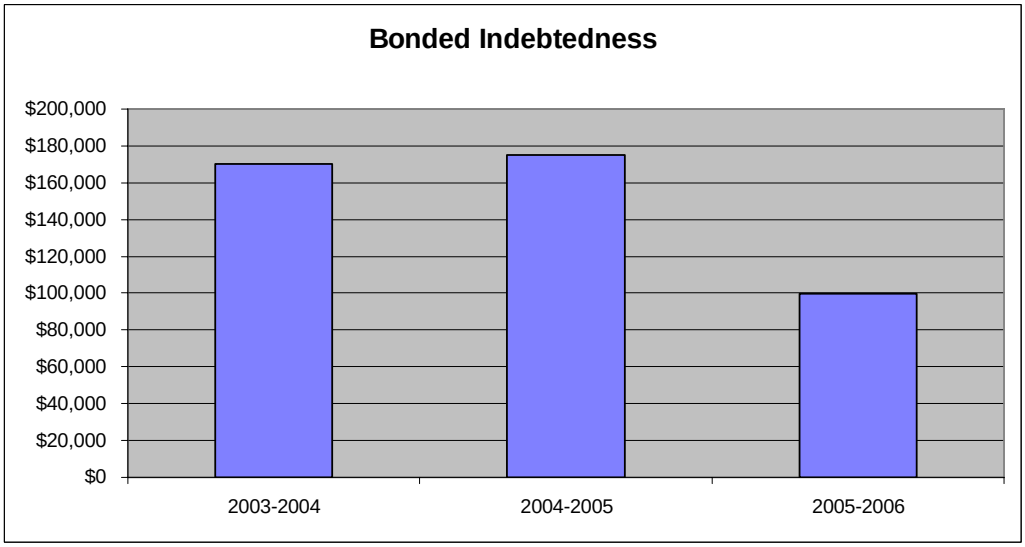
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	9.411	13.492	15.436
Adult Education	0.000	0.000	0.000
Capital Outlay	3.911	3.657	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.961	4.480	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	**42.283**	**41.629**	**39.436**
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	0.998	0.914	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.998**	**0.914**	**1.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$19,741,891	$21,065,975	$27,171,280
Bonded Indebtedness	170,000	175,000	100,000





USD# 482
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)	2.4	146,351	60,980	2.5	149,618	59,847	3.0	186,731	62,244
Teachers (Full Time)	25.0	772,557	30,902	24.0	884,117	36,838	26.0	979,136	37,659
Other Certified (Licensed) Personnel	2.2	48,457	22,026	2.0	47,460	23,730	2.0	46,786	23,393
Classified Personnel	17.0	252,928	14,878	17.0	248,833	14,637	20.0	253,000	12,650
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		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