2005 - 2006



Ness City

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Summary of Total Expenditures By Function (All Funds)

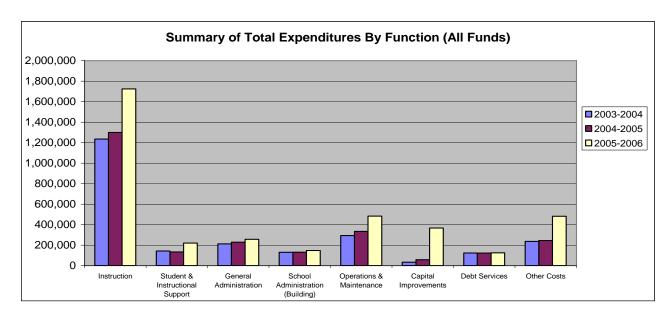
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,235,755	51%	1,299,676	51%	5%	1,724,408	45%	33%
Student & Instructional Support	142,791	6%	134,229	5%	-6%	220,148	6%	64%
General Administration	212,496	9%	228,827	9%	8%	256,586	7%	12%
School Administration (Building)	130,870	5%	131,797	5%	1%	147,926	4%	12%
Operations & Maintenance	293,377	12%	334,684	13%	14%	483,255	13%	44%
Capital Improvements	34,036	1%	58,539	2%	72%	367,652	10%	528%
Debt Services	123,818	5%	123,252	5%	0%	124,898	3%	1%
Other Costs	237,191	10%	245,068	10%	3%	482,476	13%	97%
Total Expenditures	2,410,334	100%	2,556,072	100%	6%	3,807,349	100%	49%
Amount per Pupil	\$9,065		\$10,541		16%	\$14,872		41%

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.

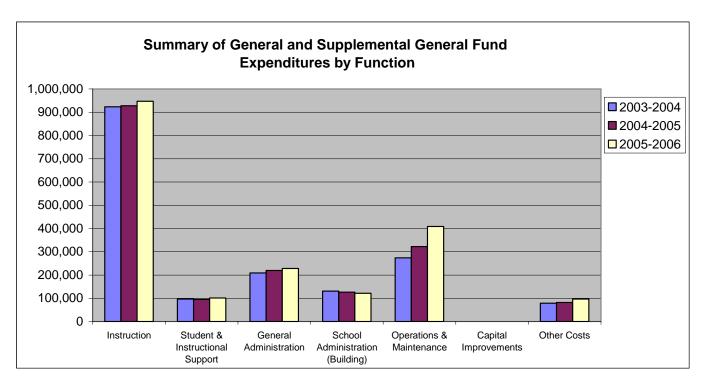
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

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



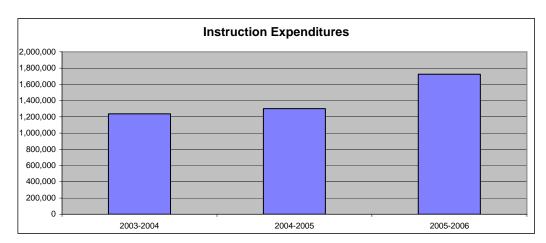
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	923,682	54%	927,945	52%	0%	946,739	50%	2%
Student & Instructional Support	96,798	6%	94,874	5%	-2%	101,356	5%	7%
General Administration	209,167	12%	219,527	12%	5%	228,086	12%	4%
School Administration (Building)	130,870	8%	126,197	7%	-4%	121,426	6%	-4%
Operations & Maintenance	273,635	16%	322,219	18%	18%	408,468	21%	27%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	78,773	5%	82,142	5%	4%	96,927	5%	18%
Total Expenditures	1,712,925	100%	1,772,904	100%	4%	1,903,002	100%	7%
Amount per Pupil	\$6,442		\$7,311		13%	\$7,434		2%



Instruction Expenditures (1000)

ſ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	923,682	927,945	0%	946,739	2%
Federal Funds	47,028	39,002	-17%	46,090	18%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)				0	
At Risk (K-12)				91,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	7,261	2,894	-60%	100,000	3355%
Driver Education	2,329	3,445	48%	13,636	296%
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	211,851	221,207	4%	377,443	71%
Vocational Education	43,604	50,301	15%	91,000	81%
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		41,260		58,500	42%
Contingency Reserve	0	0	0%	,	
Text Book & Student Material	0	13,622	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	1,235,755	1,299,676	5%	1,724,408	33%
Enrollment (FTE)*	265.9	242.5	-9%	256.0	6%
Amount per Pupil	4,647	5,359	15%	6,736	26%
	.,			5,100	
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	1,235,755	1,299,676	5%	1,724,408	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.

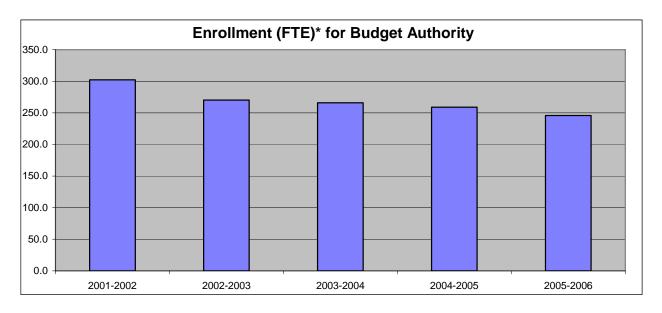
^{*}Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

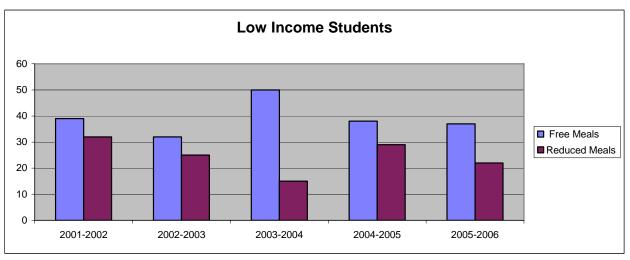
Sources of Revenue and Proposed Budget for 2005-06

ſ	2005-06			Estimated Sources of Revenue2005-06				
i	Amount	July 1, 2005	State	Federal		Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	
General	2,045,914	3,521	1,535,629	0		0	506,764	
Supplemental General	400,000	194,568	0				205,432	
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)	91,000	0		0	0	91,000	0	
Bilingual Education	0			0	0	0	0	
Capital Outlay	797,652	516,812	0	0	18,000	0	262,840	
Driver Training	16,923	6,377	1,760		0	6,000	2,786	
Declining Enrollment	0	0	0				0	
Extraordinary School Program	0	0			0	0	0	
Food Service	163,538	40,045	1,517	35,346	0	40,000	46,630	
Professional Development	47,865	26,586	1,279	0	0	20,000	0	
Parent Education Program	11,135	1,135	0	0	0	10,000	0	
Summer School	0	0		0	0	0	0	
Special Education	416,443	117,046	0	0	0	280,912	18,485	
Vocational Education	95,000			0	0	95,000	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				Î	0	
KPERS Special Retirement Contribution	90,011	0	90,011					
Tuition Reimbursement		0	0	0			0	
Bond and Interest #1	124,898	182,116	0		0		107,817	
Bond and Interest #2	0	0	0		0	Î	0	
No Fund Warrant	0	0				Ī	0	
Special Assessment		0					0	
Temporary Note	o	0	Ī		0		0	
Coop Special Education	0	0	0	0	0	0	0	
Federal Funds	49,882	0	xxxxxxxxxx	49,882	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxx	
SUBTOTAL	4,350,261	1,088,206		85,228	18,000	542,912	1,150,754	
Less Transfers	542,912			•	<u> </u>	•		
TOTAL Budget Expenditures	\$3,807,349							

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/	2003-2004 Actual	% inc/	2004-2005 Actual	% inc/	2005-2006 Budget	% inc/
	Hotaui	Hotaui	dec	Alotadi	dec	Hotaui	dec	Buugot	dec
Enrollment (FTE)*	302.3	270.3	-11%	265.9	-2%	259.0	-3%	246.0	-5%
Number of Students -									
Free Meals	39	32	-18%	50	56%	38	-24%	37	-3%
Number of Students -									
Reduced Meals	32	25	-22%	15	-40%	29	93%	22	-24%

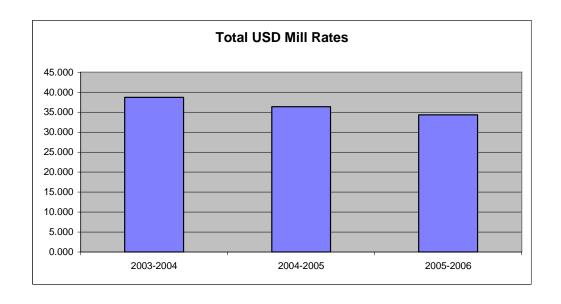




^{*}FTE for state aid and budget authority purposes for general fund.

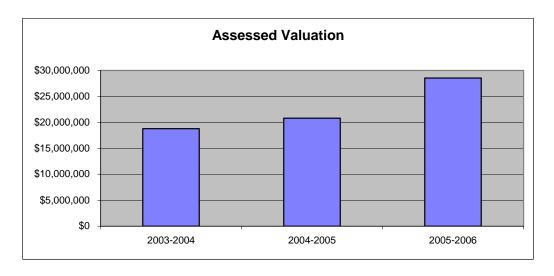
Miscellaneous Information Mill Rates by Fund

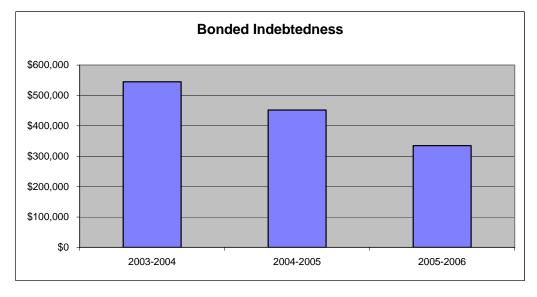
	2003-2004	2004-2005	2005-2006
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	8.163	7.576	6.891
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	3.987	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.570	4.834	3.438
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	38.730	36.397	34.329
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	2.099	2.093	2.100
Recreation Commission			
Employee Benefit	0.899	0.831	0.489
TOTAL OTHER	2.998	2.924	2.589



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	\$18,792,500	\$20,785,333	\$28,537,579
Bonded Indebtedness	545,000	452,000	335,000





USD# 303 AVERAGE SALARY

2003-04 Actual		

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified	3.0	184,651	61,550
Teachers (Full Time)	22.0	801,264	36,421
Other Certified (Licensed) Personnel	1.7	59,380	34,929
Classified Personnel	17.6	296,007	16,819
Substitutes/Temporary Help	XXXXXX	49,599	XXXXXXXXXXX

2004-05 Actual					
FTE	Total Salary	Average Salary			
3.0	188,918	62,973			
21.0	780,244	37,154			
2.5	92,110	36,844			
17.0					
XXXXXX	51,287	XXXXXXXXXX			

2005-06 Contracted					
FTE	Total Salary	Average Salary			
3.0	167,039	55,680			
24.0	877,296	36,554			
1.8	65,967	36,648			
16.2	291,000	17,963			
XXXXXX	53,000	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)****.

*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
 - o Reading
 - o Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses