Budget at a Glance

2005 - 2006

Silver Lake

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Summary of Total Expenditures By Function
(All Funds)

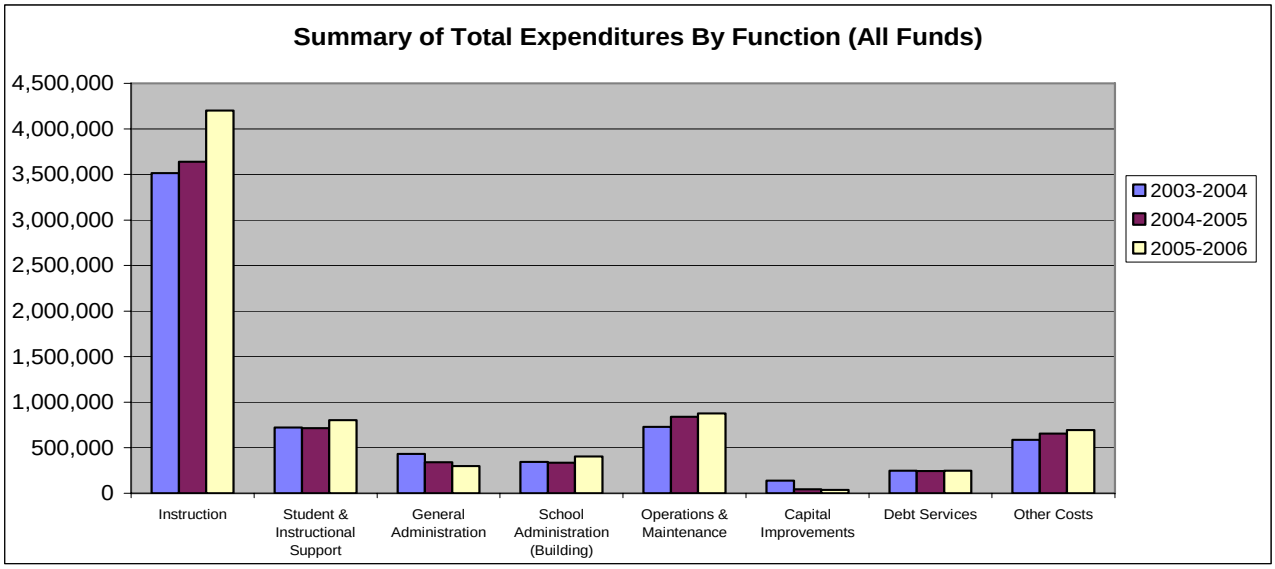
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,513,362	52%	3,638,883	53%	4%	4,199,857	56%	15%
Student & Instructional Support	722,048	11%	714,912	10%	-1%	801,970	11%	12%
General Administration	432,403	6%	341,308	5%	-21%	300,101	4%	-12%
School Administration (Building)	344,871	5%	336,160	5%	-3%	405,700	5%	21%
Operations & Maintenance	729,275	11%	840,133	12%	15%	876,570	12%	4%
Capital Improvements	138,917	2%	44,622	1%	-68%	37,964	1%	-15%
Debt Services	248,002	4%	245,606	4%	-1%	247,929	3%	1%
Other Costs	585,656	9%	653,687	10%	12%	695,543	9%	6%
Total Expenditures	6,714,534	100%	6,815,311	100%	2%	7,565,634	100%	11%
Amount per Pupil	$9,400		$9,349		-1%	$10,279		10%

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.

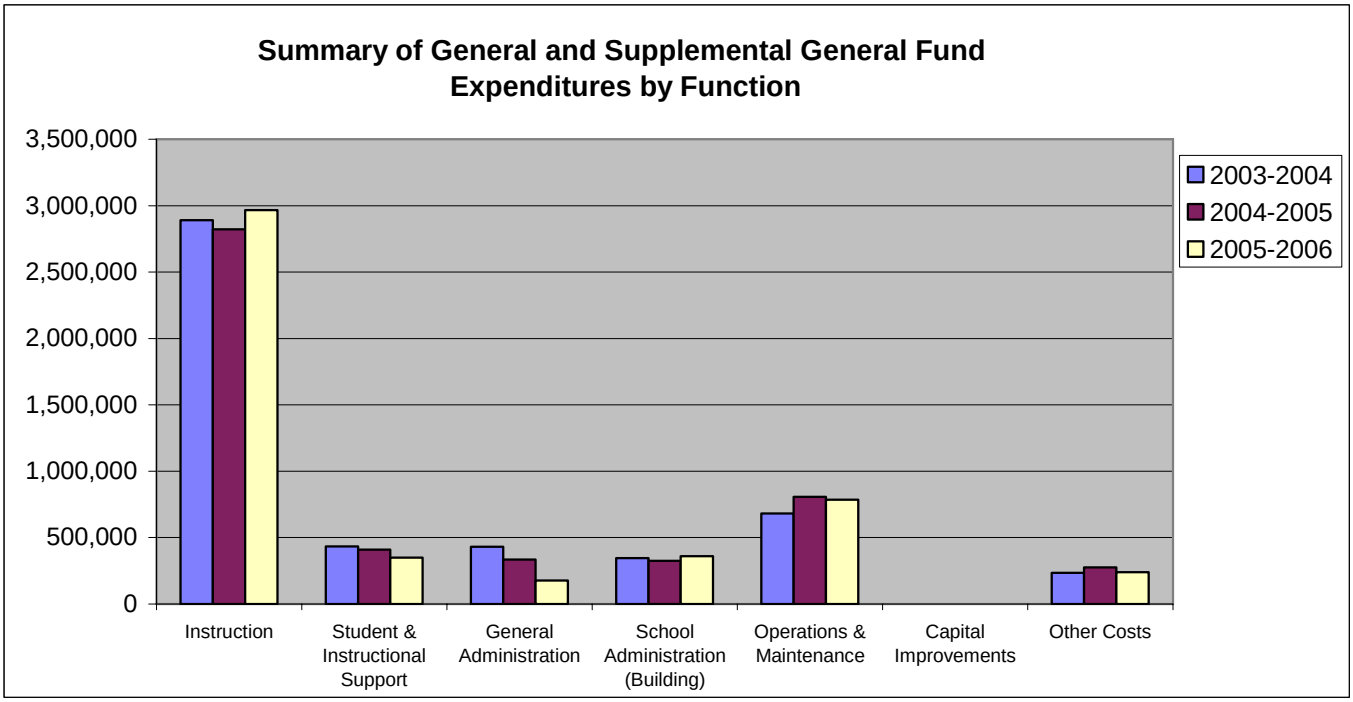
Further definition of what goes into each category:

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



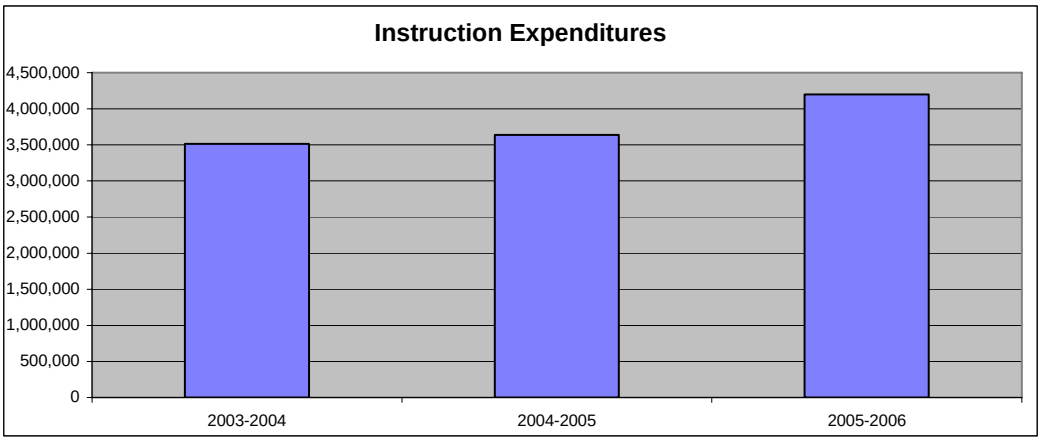
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,891,659	58%	2,822,584	57%	-2%	2,966,040	61%	5%
Student & Instructional Support	434,774	9%	409,530	8%	-6%	348,750	7%	-15%
General Administration	432,403	9%	334,802	7%	-23%	177,750	4%	-47%
School Administration (Building)	344,871	7%	326,401	7%	-5%	360,700	7%	11%
Operations & Maintenance	682,106	14%	807,213	16%	18%	785,370	16%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	234,548	5%	275,727	6%	18%	239,049	5%	-13%
Total Expenditures	5,020,361	100%	4,976,257	100%	-1%	4,877,659	100%	-2%
Amount per Pupil	$7,028		$6,826		-3%	$6,627		-3%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,660,544		2,640,630	-1%		2,646,040	0%
Federal Funds	53,007		36,088	-32%		36,803	2%
Supplemental General	231,115		181,954	-21%		320,000	76%
At Risk (4yr Old)						26,000	
At Risk (K-12)						74,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	38,319		0	-100%		50,000	0%
Driver Education	3,484		7,314	110%		8,739	19%
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	462,434		559,374	21%		597,500	7%
Vocational Education	32,801		51,995	59%		266,000	412%
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			161,173			174,775	8%
Contingency Reserve	0		0	0%			
Text Book & Student Material	31,658		355	-99%			
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	3,513,362		3,638,883	4%		4,199,857	15%
Enrollment (FTE)*	714.3		729.0	2%		736.0	1%
Amount per Pupil	4,919		4,992	1%		5,706	14%
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	3,513,362		3,638,883	4%		4,199,857	15%



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.

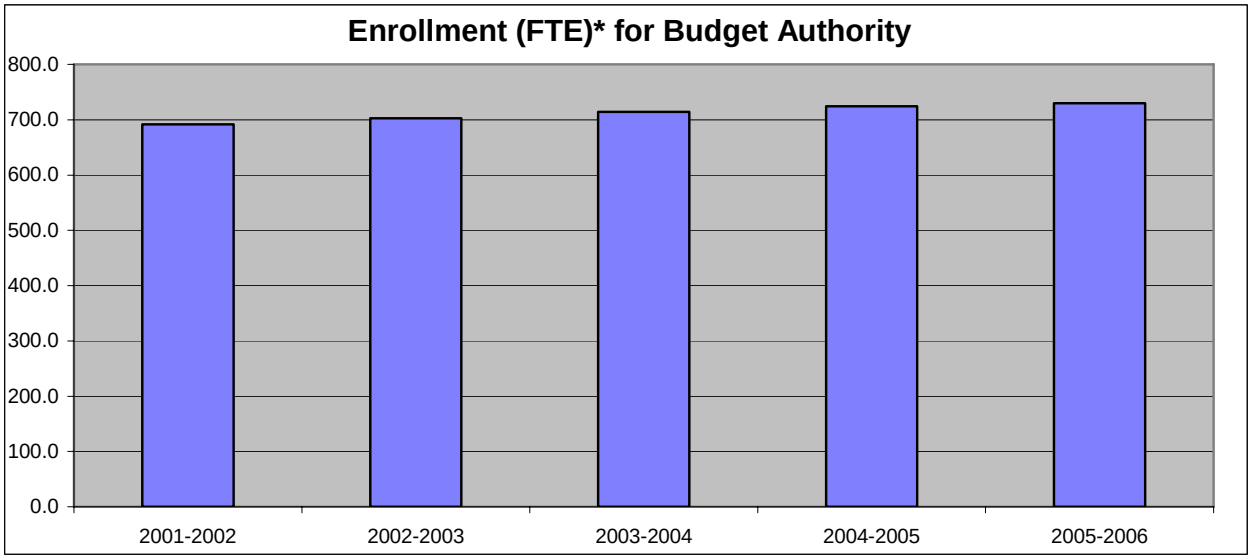
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

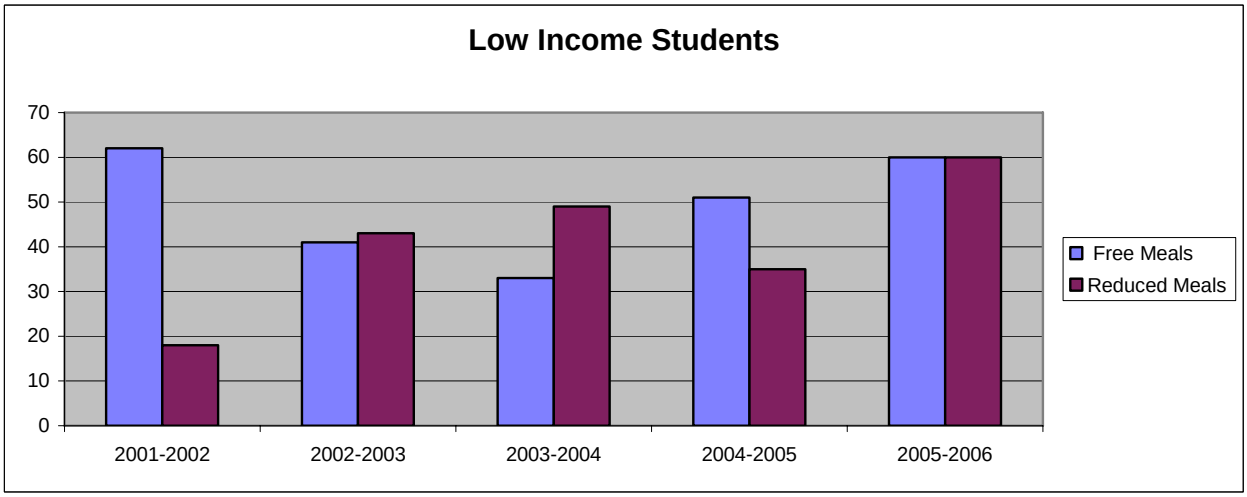
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	4,988,778	0	4,555,600	0		0	433,178
Supplemental General	1,346,970	28,820	752,283				565,867
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	26,000	0		0	0	26,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	74,000	0		0	0	74,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	406,155	326,094	39,888	0	0	100,000	107,676
Driver Training	10,939	22,308	4,000		0	0	5,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	379,999	36,000	3,716	56,226	20,000	97,529	195,742
Professional Development	16,000	8,000	1,250	0	0	16,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	949,200	117,819	0	107,655	0	878,560	0
Vocational Education	266,000			0	0	266,000	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	274,950	0	274,950				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	247,929	382,756	96,614		0		124,408
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	36,803	0	xxxxxxxxxxx	36,803	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	9,023,723	921,797	5,728,301	200,684	20,000	1,458,089	1,431,871
Less Transfers	1,458,089						
TOTAL Budget Expenditures	$7,565,634						

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)*	691.5	702.5	2%	714.3	2%	724.0	1%	730.0	1%
Number of Students - Free Meals	62	41	-34%	33	-20%	51	55%	60	18%
Number of Students - Reduced Meals	18	43	139%	49	14%	35	-29%	60	71%

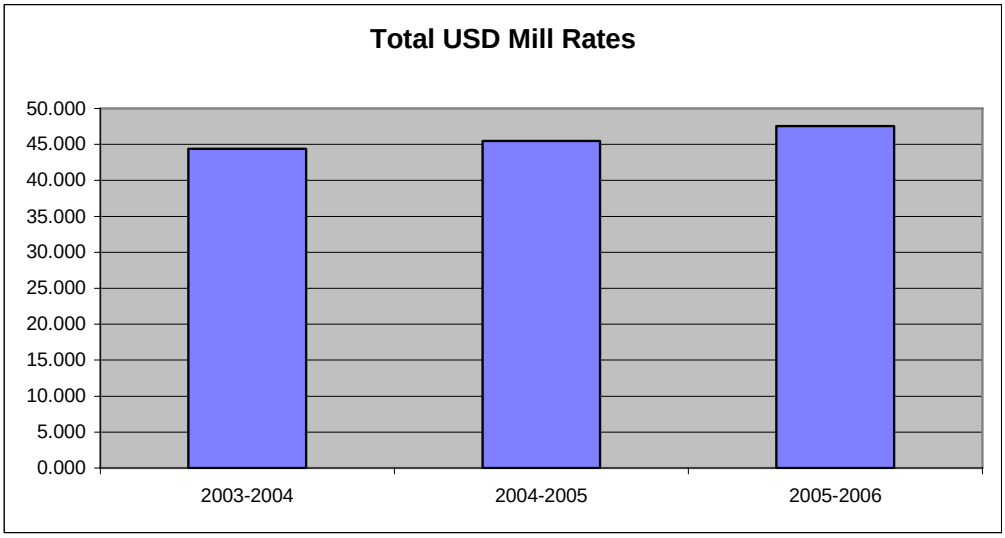




*FTE for state aid and budget authority purposes for general fund.

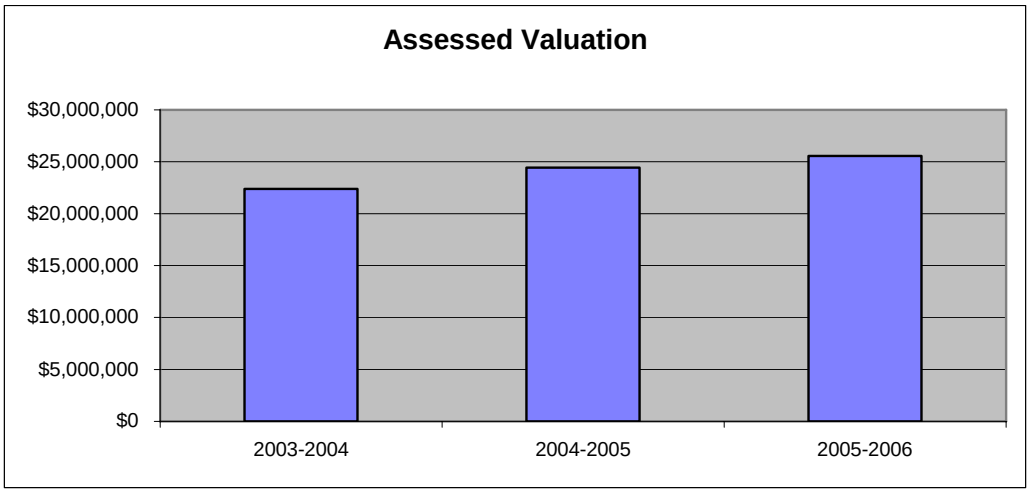
Miscellaneous Information
Mill Rates by Fund

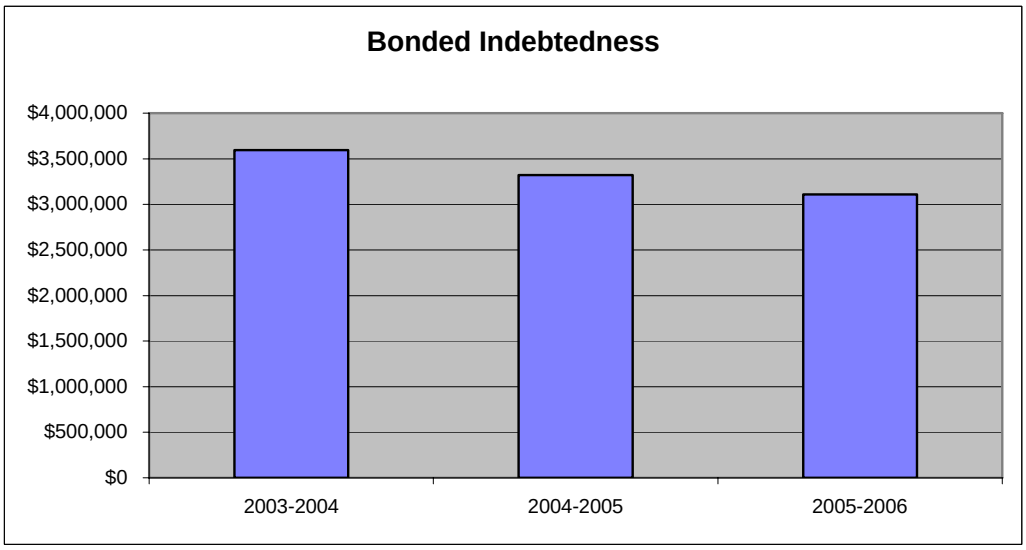
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	17.405	19.287	19.495
Adult Education	0.000	0.000	0.000
Capital Outlay	2.100	2.098	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.889	4.098	4.086
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	**44.394**	**45.483**	**47.581**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$22,380,447	$24,439,014	$25,568,961
Bonded Indebtedness	3,594,817	3,322,327	3,110,992





USD# 372
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-Certifie	6.0	418,235	69,706	6.0	425,300	70,883	6.0	446,710	74,452
Teachers (Full Time)	64.0	2,347,154	36,674	57.0	2,433,999	42,702	57.0	2,592,209	45,477
Other Certified (Licensed) Personnel	8.0	376,675	47,084	8.0	390,612	48,827	8.0	400,000	50,000
Classified Personnel	56.0	781,075	13,948	56.0	800,602	14,296	61.0	820,400	13,449
Substitutes/Temporary Help	XXXXXX	114,669	XXXXXXXXXXX	XXXXXX	118,912	XXXXXXXXXXX	XXXXXX	120,525	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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses