2005 - 2006



Beloit

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	

Summary of Total Expenditures By Function (All Funds)

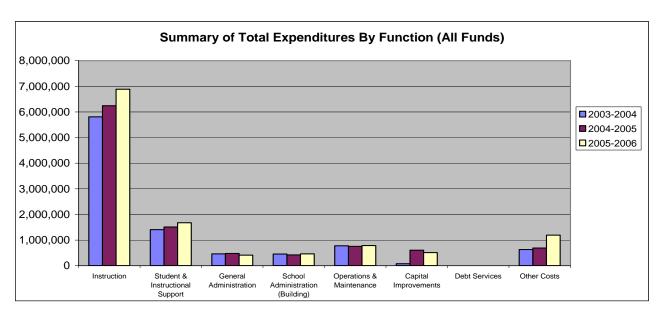
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,808,973	60%	6,244,053	58%	7%	6,887,544	58%	10%
Student & Instructional Support	1,405,206	15%	1,507,449	14%	7%	1,674,719	14%	11%
General Administration	460,631	5%	476,319	4%	3%	409,966	3%	-14%
School Administration (Building)	454,251	5%	422,757	4%	-7%	461,610	4%	9%
Operations & Maintenance	772,729	8%	754,290	7%	-2%	782,633	7%	4%
Capital Improvements	75,098	1%	603,648	6%	704%	510,008	4%	-16%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	626,119	7%	688,497	6%	10%	1,189,088	10%	73%
Total Expenditures	9,603,007	100%	10,697,013	100%	11%	11,915,568	100%	11%
Amount per Pupil	\$13,053		\$14,540		11%	\$16,037		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.

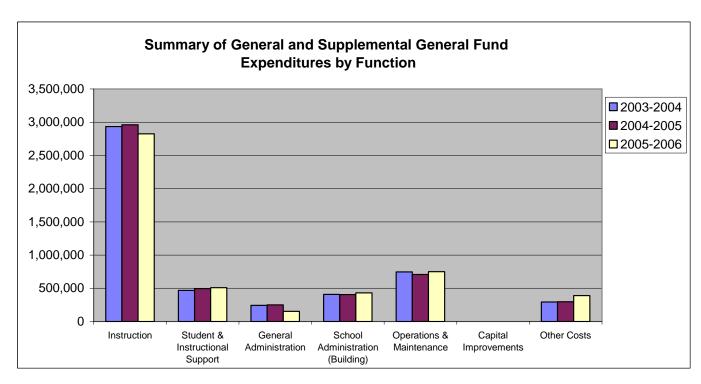
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

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



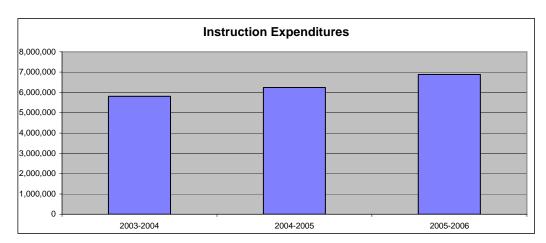
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,935,174	58%	2,959,726	58%	1%	2,824,979	56%	-5%
Student & Instructional Support	467,902	9%	495,246	10%	6%	510,058	10%	3%
General Administration	244,425	5%	249,670	5%	2%	153,960	3%	-38%
School Administration (Building)	408,512	8%	404,739	8%	-1%	431,336	9%	7%
Operations & Maintenance	747,038	15%	706,892	14%	-5%	751,059	15%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	292,902	6%	298,135	6%	2%	390,005	8%	31%
Total Expenditures	5,095,953	100%	5,114,408	100%	0%	5,061,397	100%	-1%
Amount per Pupil	\$6,927		\$6,952		0%	\$6,812		-2%



Instruction Expenditures (1000)

ſ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	2,581,838	2,715,253	5%	2,685,553	-1%
Federal Funds	172,768	193,352	12%	212,763	10%
Supplemental General	353,336	244,473	-31%	139,426	-43%
At Risk (4yr Old)				127,680	
At Risk (K-12)				142,000	
Bilingual Education	0	773	0%	4,000	417%
Capital Outlay	13,336	5,817	-56%	100,000	1619%
Driver Education	14,476	12,345	-15%	28,645	132%
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	0	0	0%	0	0%
Vocational Education	296,702	301,134	1%	315,280	5%
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		241,189		282,620	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	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	3,432,456	3,714,336	8%	4,037,967	9%
Enrollment (FTE)*	735.7	735.7	0%	743.0	1%
Amount per Pupil	4,666	5.049	8%	5.435	8%
	1,000	3,3.0		3,.55	
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	534,493	503,103	-6%	695,600	38%
Special Education Coop	1,842,024	2,026,614	10%	2,153,977	6%
TOTAL	5,808,973	6.244.053	7%	6.887.544	10%



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

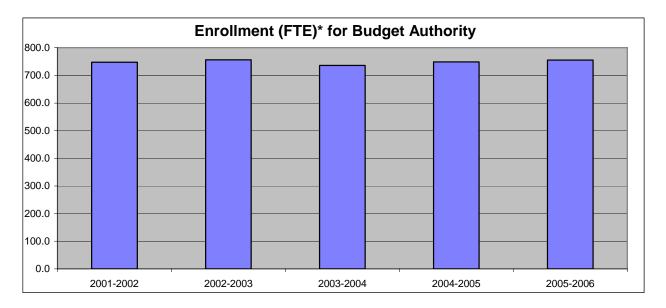
	2005-06			Estimated S	Sources of Rever	nue2005-06	
	Amount	July 1, 2005	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,313,162	0	4,680,548	0		0	632,614
Supplemental General	1,434,554	121,162	479,141				834,251
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	127,680	0		0	0	127,680	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	142,000	0		0	0	142,000	0
Bilingual Education	4,000			0	0	4,000	0
Capital Outlay	650,008	363,462	52,012	0	0	0	234,534
Driver Training	29,945	18,145	4,800		0	7,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	378,217	22,277	5,738	145,282	0	0	204,920
Professional Development	26,875	0	1,875	0	0	25,000	0
Parent Education Program	118,135	165	68,709	0	0	18,000	31,261
Summer School	0	0		0	0	0	0
Special Education	1,092,153	44,794	0	0	0	1,047,359	0
Vocational Education	315,280			0	0	315,280	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		C
Extraordinary Growth Facilities	0	0					C
KPERS Special Retirement Contribution	408,320	0	408,320				
Tuition Reimbursement		6,269	800,000	32,000			C
Bond and Interest #1	0	0	0		0		C
Bond and Interest #2	0	0	0		0		C
No Fund Warrant	0	0					C
Special Assessment		0					C
Temporary Note	0	0]		0		C
Coop Special Education	3598616	413,880	0	750,000	0	1,092,153	1,342,583
Federal Funds	216,826	39,854	xxxxxxxxx	176,972	xxxxxxxxxxx	xxxxxxxxxx	xxxxxxxxx
SUBTOTAL	13,855,771	1,030,008	6,501,143	1,104,254	0	2,778,472	3,280,163
Less Transfers	2,778,472	· · · · ·			•	•	
TOTAL Rudget Evnenditures	\$11,077,200						

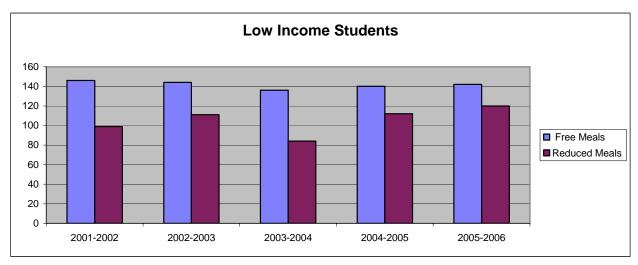
TOTAL Budget Expenditures

\$11,077,299

Other Information

	2001-2002	2002-2003	%	2003-2004	%	2004-2005	%	2005-2006	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
			·						
Enrollment (FTE)*	747.7	756.4	1%	735.7	-3%	748.3	2%	755.0	1%
Number of Students -									
Free Meals	146	144	-1%	136	-6%	140	3%	142	1%
Number of Students -		·							
Reduced Meals	99	111	12%	84	-24%	112	33%	120	7%

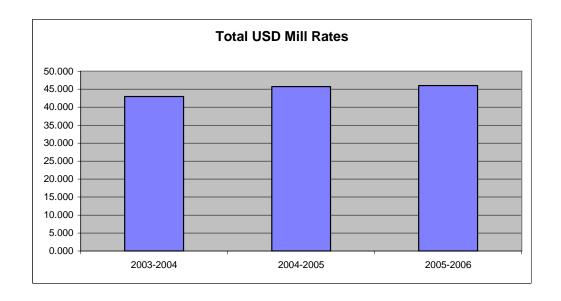




^{*}FTE for state aid and budget authority purposes for general fund.

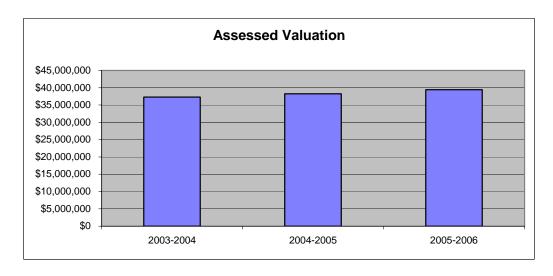
Miscellaneous Information Mill Rates by Fund

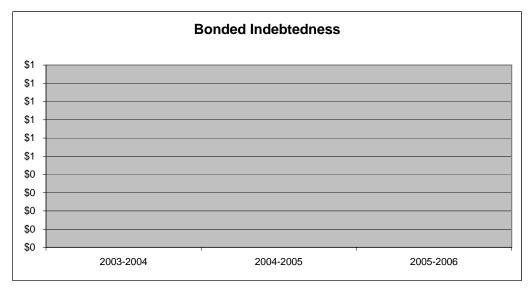
	2003-2004	2004-2005	2005-2006
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	18.977	21.719	20.042
Adult Education	0.000	0.000	0.000
Capital Outlay	3.991	4.000	6.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	42.968	45.719	46.042
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	\$37,300,485	\$38,242,428	\$39,403,369
Bonded Indebtedness	0	0	0





USD# 273 AVERAGE SALARY

2003-04 Actual

2004-05 Actual

2005-06 Contracted Total Salary

Average Salan

CTC

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.7	526,536	68,381
Teachers (Full Time)	79.9	3,201,034	40,063
Other Certified (Licensed) Personnel	14.0	550,124	39,295
Classified Personnel	69.9	1,309,795	18,738
Substitutes/Temporary Help	XXXXXX	97,615	XXXXXXXXXX

FTE	Total Salary	Average Salary
7.7	544,911	70,768
82.5	3,540,648	42,917
15.0	740,283	49,352
87.9	1,650,200	18,774
XXXXXXX	102,000	XXXXXXXXX

	Total Salary	Average Salary
7.7	539,164	70,021
82.0	3,475,514	42,384
15.6	730,179	46,806
83.8	1,653,898	19,736
XXXXXXX	112,000	XXXXXXXXXX

12 month contract should be reported as 1.0.

*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).
*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
**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.

*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

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****

^{**}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