Budget at a Glance

2005 - 2006

Satanta

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Summary of Total Expenditures By Function
(All Funds)

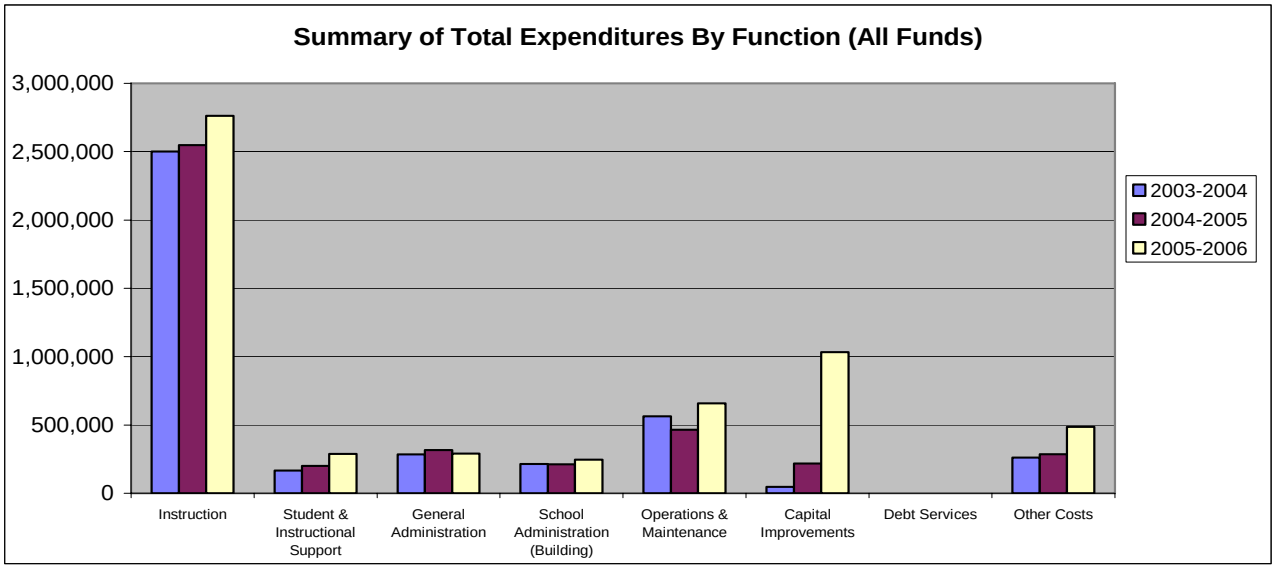
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,499,872	62%	2,548,229	60%	2%	2,762,982	48%	8%
Student & Instructional Support	166,819	4%	200,485	5%	20%	288,013	5%	44%
General Administration	284,446	7%	317,943	7%	12%	289,776	5%	-9%
School Administration (Building)	215,081	5%	212,372	5%	-1%	247,654	4%	17%
Operations & Maintenance	563,560	14%	466,114	11%	-17%	658,559	11%	41%
Capital Improvements	46,867	1%	217,718	5%	365%	1,032,929	18%	374%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	262,868	7%	286,874	7%	9%	485,482	8%	69%
Total Expenditures	4,039,513	100%	4,249,735	100%	5%	5,765,395	100%	36%
Amount per Pupil	$9,394		$10,365		10%	$13,727		32%

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.

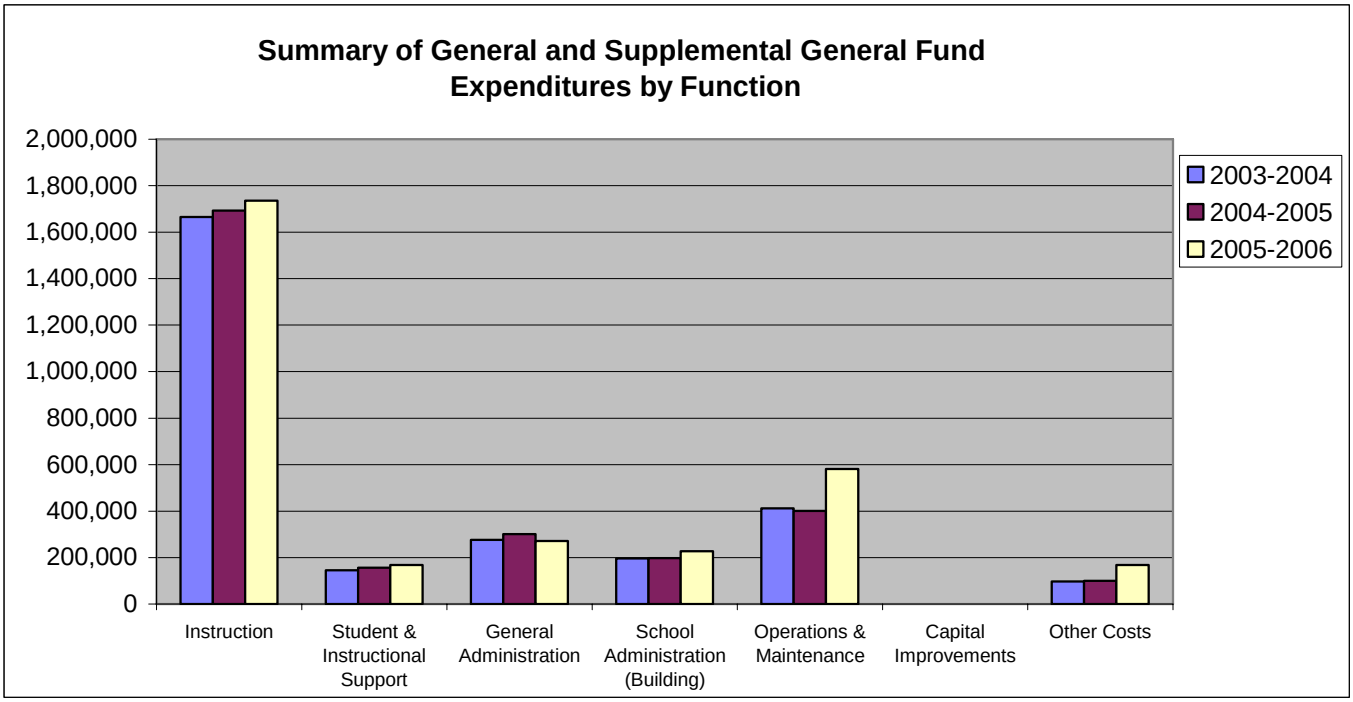
Further definition of what goes into each category:

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



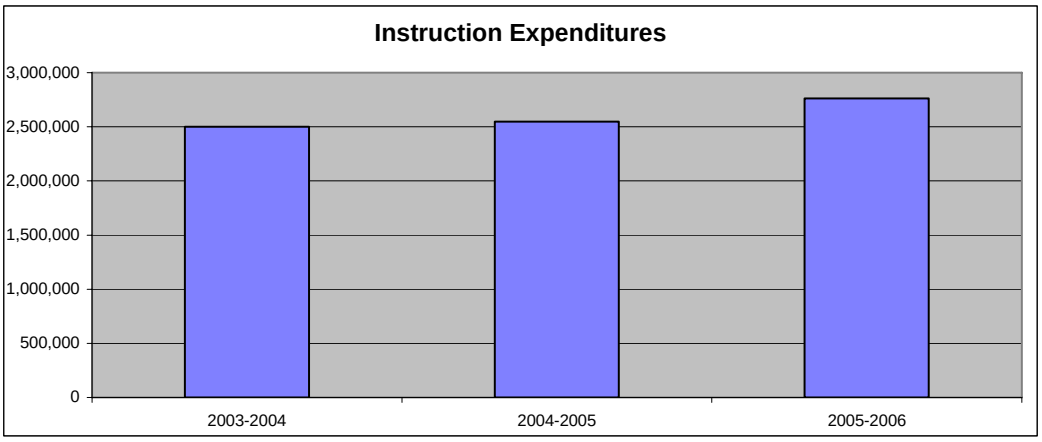
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,665,575	60%	1,693,160	59%	2%	1,735,400	55%	2%
Student & Instructional Support	145,709	5%	156,965	6%	8%	168,377	5%	7%
General Administration	275,936	10%	300,692	11%	9%	270,889	9%	-10%
School Administration (Building)	196,296	7%	197,111	7%	0%	227,286	7%	15%
Operations & Maintenance	412,158	15%	400,910	14%	-3%	580,865	18%	45%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	97,454	3%	100,322	4%	3%	168,200	5%	68%
Total Expenditures	2,793,128	100%	2,849,160	100%	2%	3,151,017	100%	11%
Amount per Pupil	$6,496		$6,949		7%	$7,502		8%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	1,614,060	1,657,301	3%	1,660,400	0%
Federal Funds	191,812	189,607	-1%	170,014	-10%
Supplemental General	51,515	35,859	-30%	75,000	109%
At Risk (4yr Old)				35,000	
At Risk (K-12)				79,723	
Bilingual Education	79,192	75,703	-4%	175,000	131%
Capital Outlay	132,717	82,196	-38%	60,000	-27%
Driver Education	6,297	5,980	-5%	13,600	127%
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%	3,585	0%
Special Education	279,526	275,006	-2%	285,500	4%
Vocational Education	129,756	127,011	-2%	100,000	-21%
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		88,370		105,160	19%
Contingency Reserve	0	0	0%		
Text Book & Student Material	14,997	11,196	-25%		
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	2,499,872	2,548,229	2%	2,762,982	8%
Enrollment (FTE)*	430.0	410.0	-5%	420.0	2%
Amount per Pupil	5,814	6,215	7%	6,579	6%
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	2,499,872	2,548,229	2%	2,762,982	8%



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.

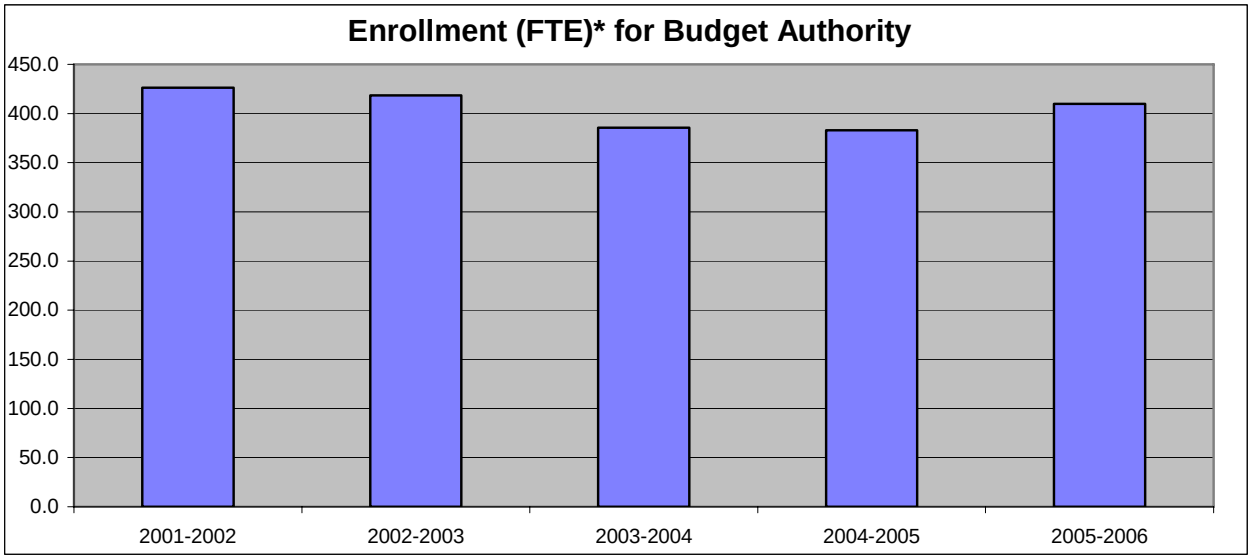
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

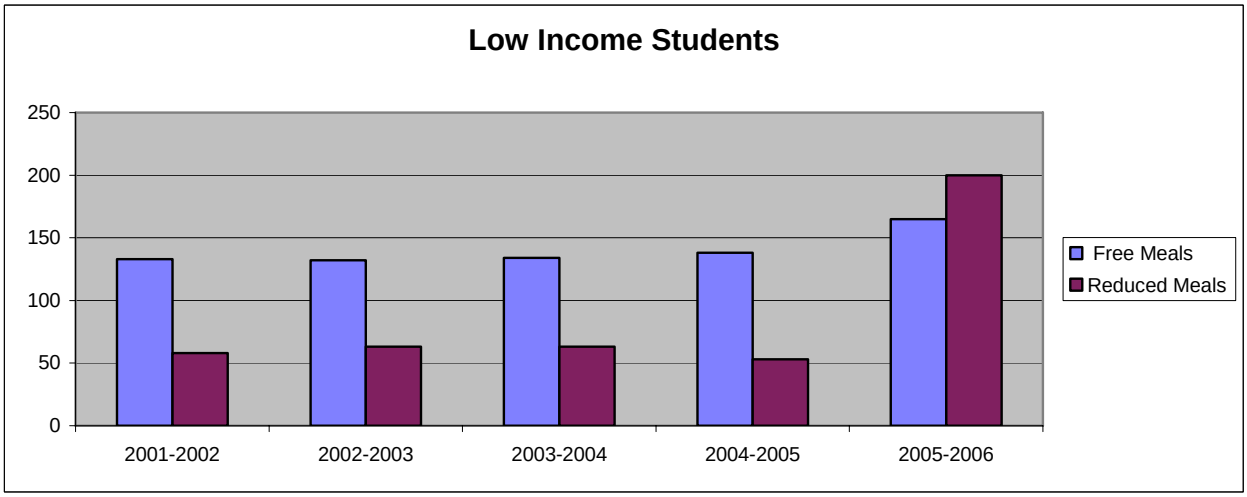
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,182,959	11,341	514,965	0		0	2,656,653
Supplemental General	660,000	125,427	0				534,573
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	35,000	0		0	0	35,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	145,000	0		0	0	145,000	0
Bilingual Education	175,000			0	0	175,000	0
Capital Outlay	1,272,929	736,867	0	0	0	0	544,006
Driver Training	18,831	16,031	2,800		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	204,926	50,372	2,385	90,354	10,000	0	51,815
Professional Development	30,814	10,814	0	0	20,000	0	0
Parent Education Program	17,621	0	10,679	0	0	6,942	0
Summer School	3,585	3,585		0	0	0	0
Special Education	292,546	52,546	0	0	10,000	230,000	0
Vocational Education	100,000			0	0	100,000	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	148,112	0	148,112				
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	170,014	0	xxxxxxxxxxx	170,014	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,457,337	1,006,983	678,941	260,368	40,000	691,942	3,787,047
Less Transfers	691,942						
TOTAL Budget Expenditures	$5,765,395						

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)*	426.5	418.5	-2%	385.5	-8%	383.0	-1%	410.0	7%
Number of Students - Free Meals	133	132	-1%	134	2%	138	3%	165	20%
Number of Students - Reduced Meals	58	63	9%	63	0%	53	-16%	200	277%

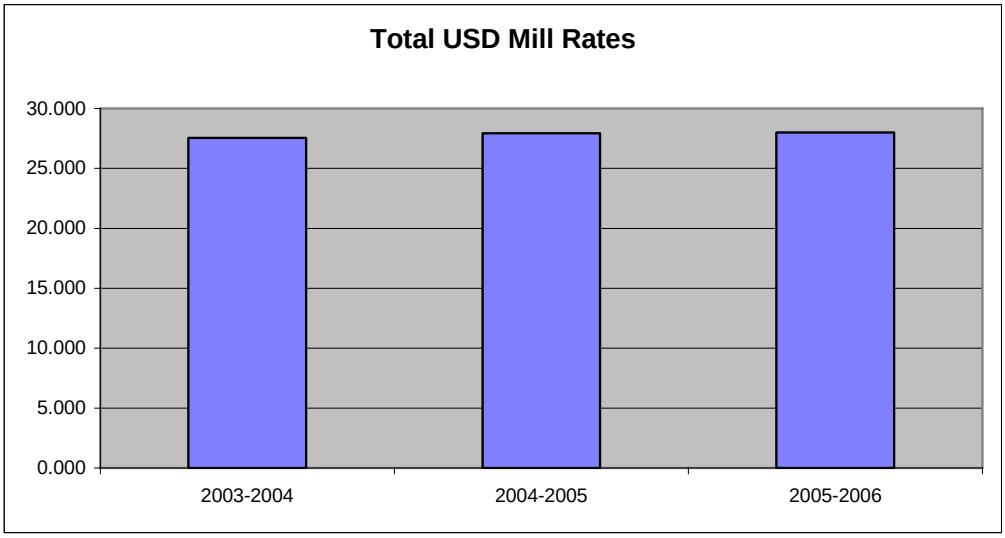




*FTE for state aid and budget authority purposes for general fund.

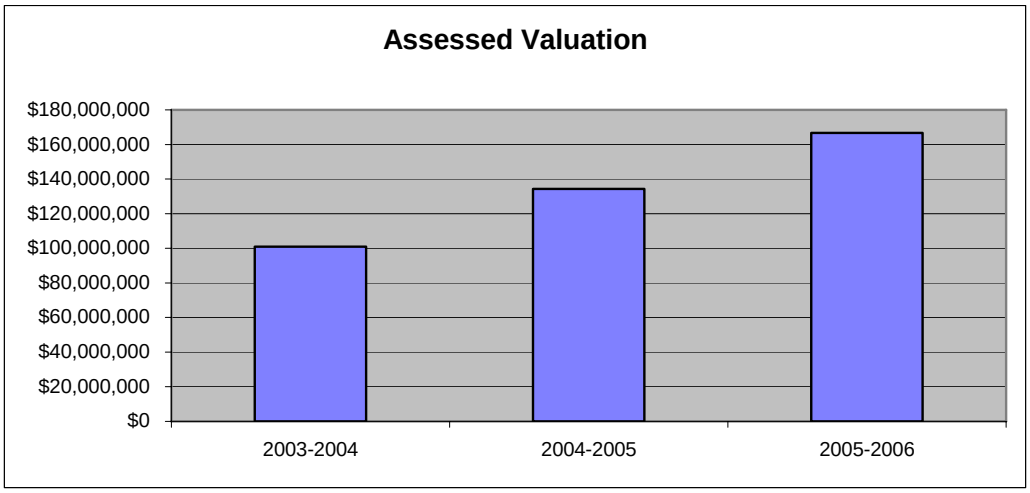
Miscellaneous Information
Mill Rates by Fund

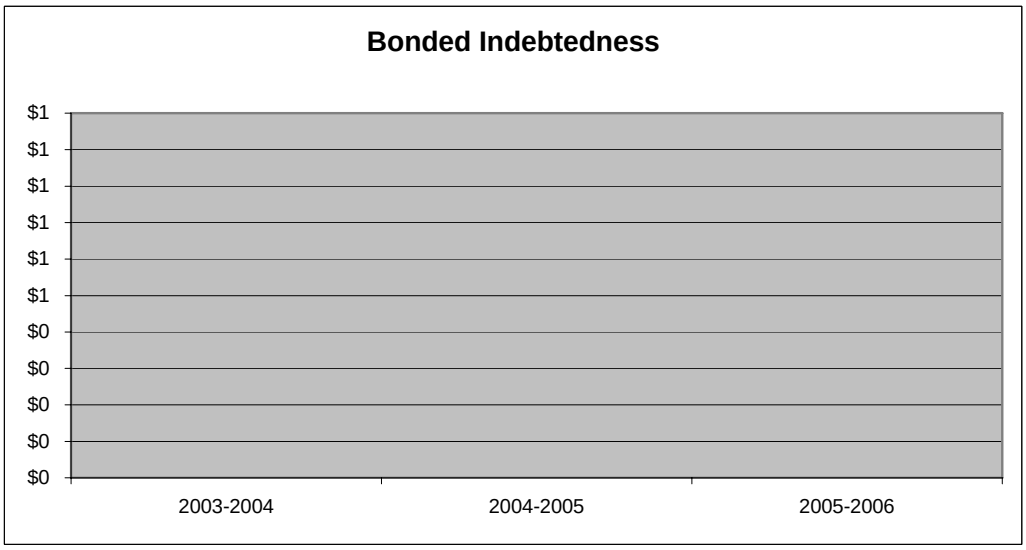
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	3.540	4.430	4.005
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.500	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**27.540**	**27.930**	**28.005**
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	1.500	1.500	1.474
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.500**	**1.500**	**1.474**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$100,952,008	$134,280,860	$166,676,509
Bonded Indebtedness	0	0	0





USD# 507
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)	3.0	213,366	71,122	3.0	224,189	74,730	3.0	237,640	79,213
Teachers (Full Time)	37.0	1,474,154	39,842	38.0	1,642,224	43,216	38.0	1,740,757	45,809
Other Certified (Licensed) Personnel	4.0	129,703	32,426	2.0	93,760	46,880	2.0	99,286	49,643
Classified Personnel	18.2	493,868	27,136	20.5	548,514	26,757	20.5	581,425	28,362
Substitutes/Temporary Help	XXXXXXX	57,124	XXXXXXXXXXX	XXXXXXX	65,134	XXXXXXXXXXX	XXXXXXX	65,000	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