Budget at a Glance

2005 - 2006

Arkansas City

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Summary of Total Expenditures By Function
(All Funds)

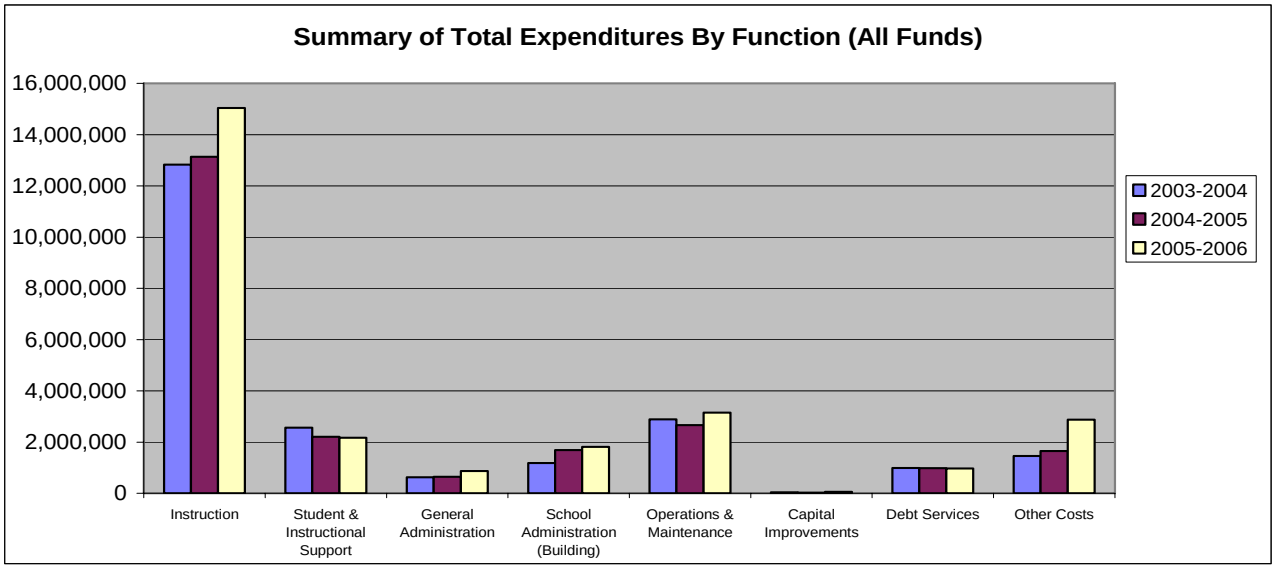
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	12,828,839	57%	13,137,899	57%	2%	15,038,006	56%	14%
Student & Instructional Support	2,563,449	11%	2,203,271	10%	-14%	2,171,329	8%	-1%
General Administration	627,933	3%	647,149	3%	3%	874,291	3%	35%
School Administration (Building)	1,180,026	5%	1,689,084	7%	43%	1,810,492	7%	7%
Operations & Maintenance	2,882,324	13%	2,666,446	12%	-7%	3,152,618	12%	18%
Capital Improvements	38,362	0%	30,798	0%	-20%	59,417	0%	93%
Debt Services	992,110	4%	984,908	4%	-1%	975,750	4%	-1%
Other Costs	1,462,220	6%	1,651,557	7%	13%	2,872,519	11%	74%
Total Expenditures	22,575,263	100%	23,011,112	100%	2%	26,954,422	100%	17%
Amount per Pupil	$8,065		$8,221		2%	$9,541		16%

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.

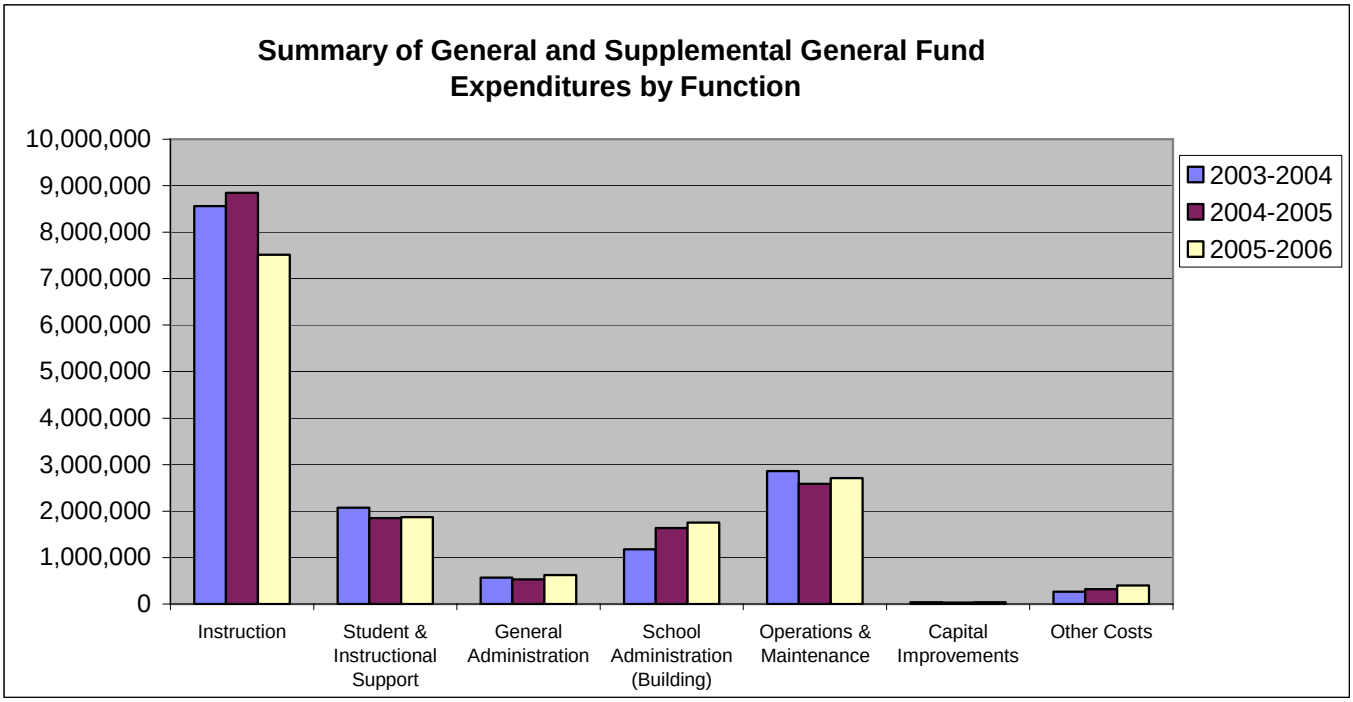
Further definition of what goes into each category:

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



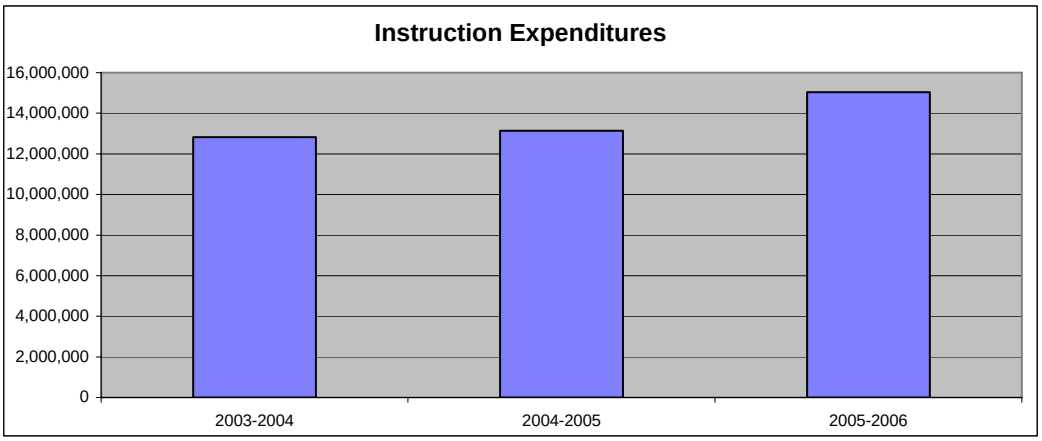
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	8,565,512	55%	8,847,552	56%	3%	7,514,329	50%	-15%
Student & Instructional Support	2,071,342	13%	1,849,794	12%	-11%	1,866,510	13%	1%
General Administration	565,629	4%	530,515	3%	-6%	621,642	4%	17%
School Administration (Building)	1,180,026	8%	1,632,764	10%	38%	1,753,329	12%	7%
Operations & Maintenance	2,864,494	18%	2,584,835	16%	-10%	2,710,024	18%	5%
Capital Improvements	38,362	0%	30,798	0%	-20%	40,000	0%	30%
Other Costs	266,755	2%	320,118	2%	20%	399,973	3%	25%
Total Expenditures	15,552,120	100%	15,796,376	100%	2%	14,905,807	100%	-6%
Amount per Pupil	$5,556		$5,644		2%	$5,276		-7%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	7,901,749	8,280,066	5%	7,014,329	-15%
Federal Funds	1,939,306	1,540,492	-21%	1,569,455	2%
Supplemental General	663,763	567,486	-15%	500,000	-12%
At Risk (4yr Old)				271,294	
At Risk (K-12)				1,188,178	
Bilingual Education	58,914	70,000	19%	194,196	177%
Capital Outlay	0	9,629	0%	100,000	939%
Driver Education	14,549	15,736	8%	20,175	28%
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	22,670	23,790	5%	30,000	26%
Special Education	2,016,373	2,009,508	0%	2,407,000	20%
Vocational Education	176,331	148,659	-16%	1,210,690	714%
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		427,615		532,689	25%
Contingency Reserve	0	0	0%		
Text Book & Student Material	35,184	44,918	28%		
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	12,828,839	13,137,899	2%	15,038,006	14%
Enrollment (FTE)*	2,799.0	2,799.0	0%	2,825.0	1%
Amount per Pupil	4,583	4,694	2%	5,323	13%
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	12,828,839	13,137,899	2%	15,038,006	14%



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.

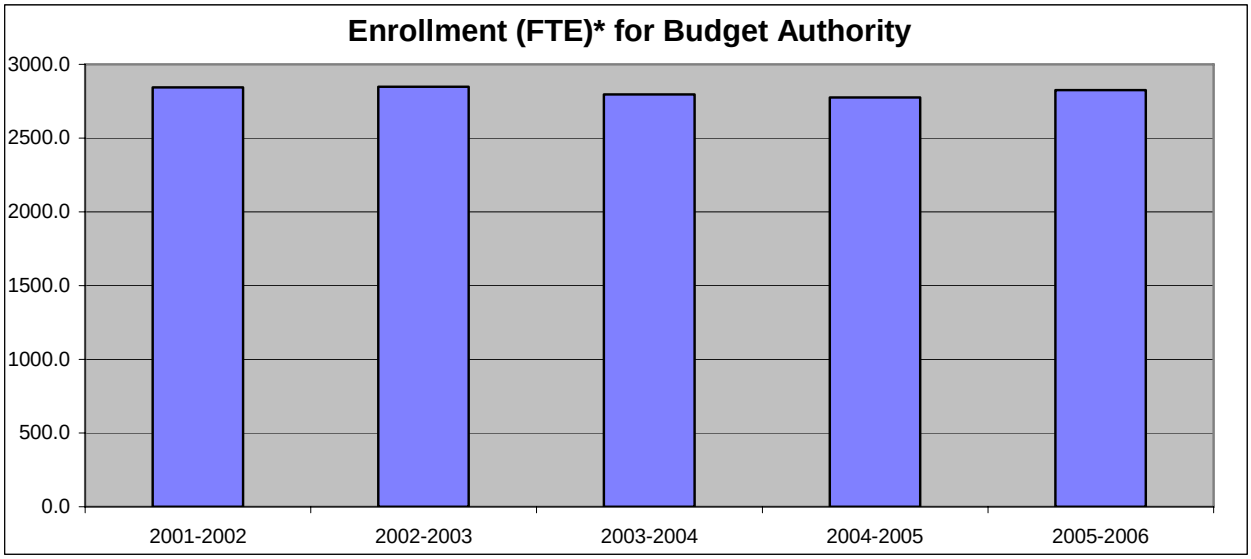
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

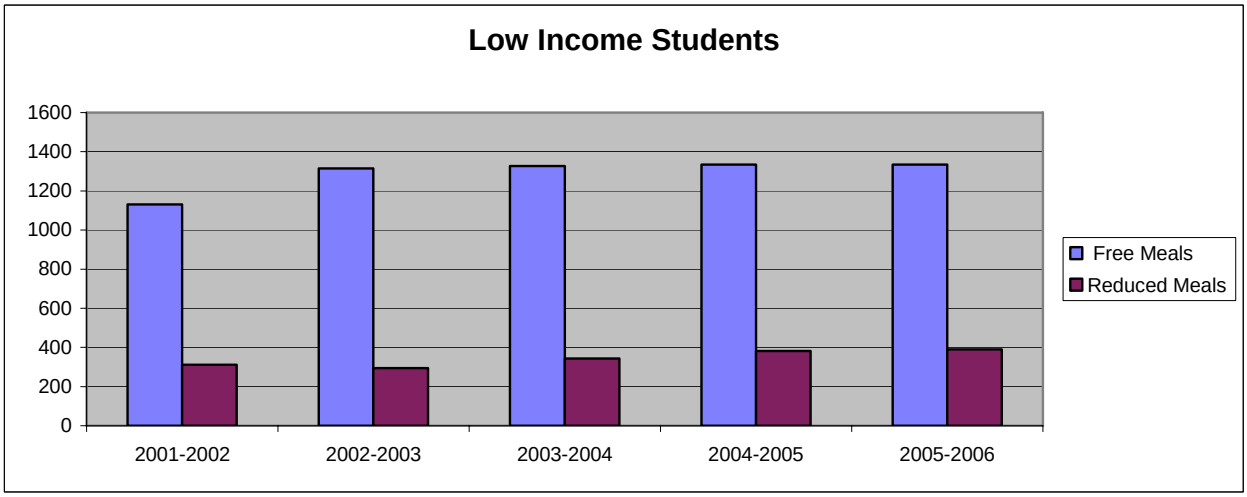
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	16,409,032	721	15,385,094	0		0	1,023,217
Supplemental General	4,102,258	125,454	2,709,131				1,267,673
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	271,294	0		0	0	271,294	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	1,188,178	0		0	0	1,373,178	0
Bilingual Education	194,196			0	0	194,196	0
Capital Outlay	1,191,815	927,258	49,840	0	0	75,000	139,717
Driver Training	25,300	10,411	10,000		0	10,000	14,500
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	1,746,400	128,338	26,100	971,600	0	0	744,795
Professional Development	67,000	654	4,063	0	0	65,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	30,000	0		0	0	30,000	0
Special Education	2,579,725	206,352	0	0	0	2,373,373	0
Vocational Education	1,210,690			0	0	1,213,442	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	786,043	0	786,043				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	975,750	513,712	458,595		0		523,353
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	1,782,224	108,258	xxxxxxxxxxx	1,945,968	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	32,559,905	2,021,158	19,428,866	2,917,568	0	5,605,483	3,713,255
Less Transfers	5,605,483						
TOTAL Budget Expenditures	$26,954,422						

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)*	2,845.0	2,848.0	0%	2,797.1	-2%	2,776.4	-1%	2,825.0	2%
Number of Students - Free Meals	1,131	1,315	16%	1,327	1%	1,334	1%	1,334	0%
Number of Students - Reduced Meals	312	295	-5%	343	16%	382	11%	389	2%

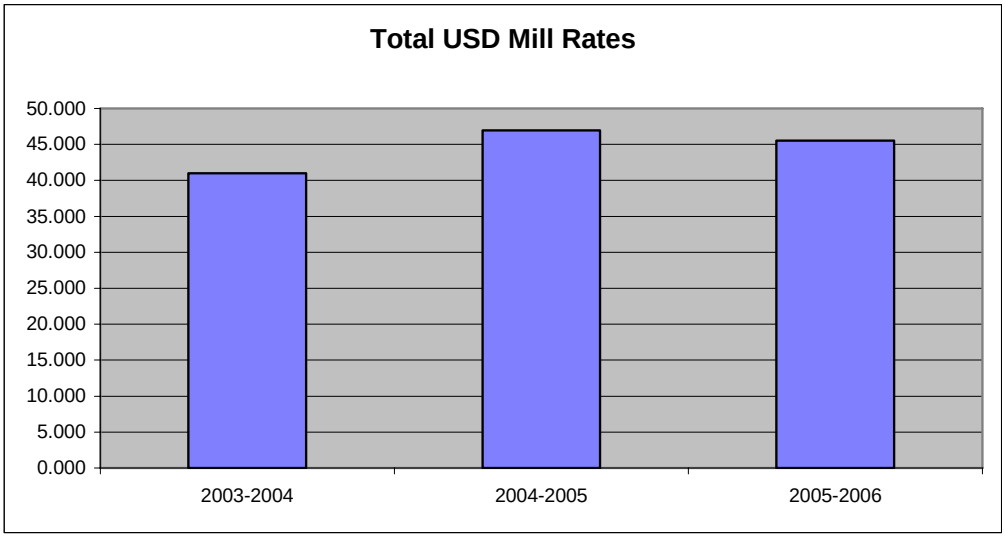




*FTE for state aid and budget authority purposes for general fund.

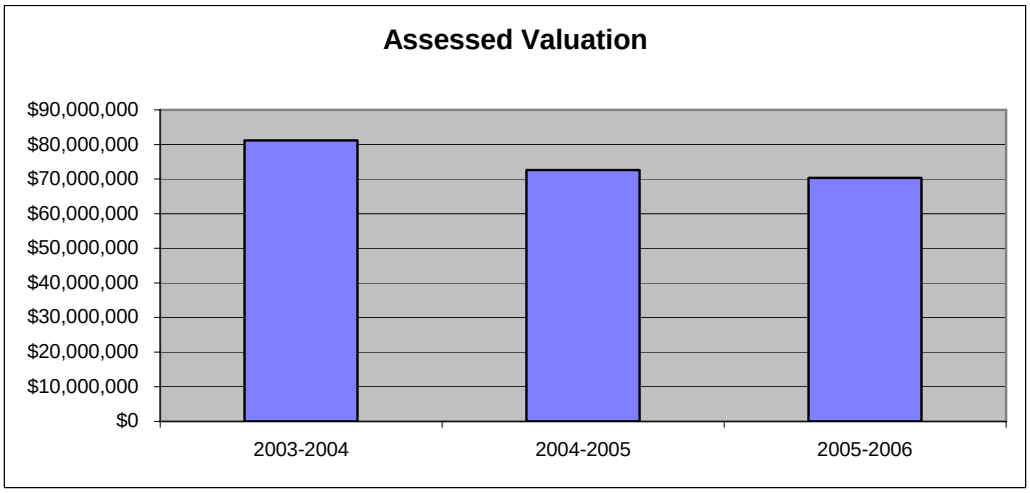
Miscellaneous Information
Mill Rates by Fund

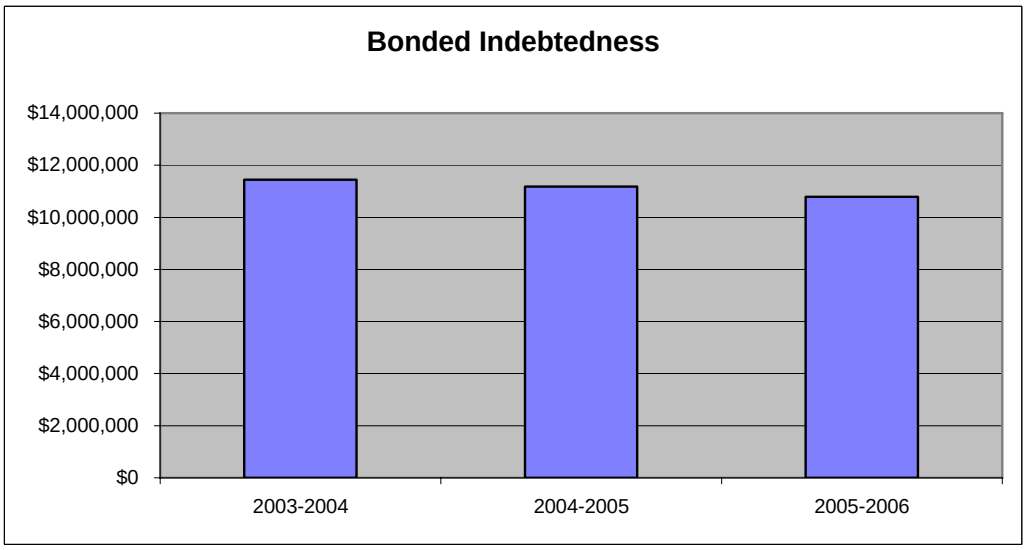
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.374	19.794	17.075
Adult Education	0.000	0.000	0.000
Capital Outlay	1.397	1.508	1.508
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.225	5.642	6.970
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	**40.996**	**46.944**	**45.553**
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	4.934	5.397	5.000
Recreation Commission Employee Benefit	1.433	1.591	1.797
TOTAL OTHER	**6.367**	**6.988**	**6.797**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$81,130,205	$72,589,612	$70,320,144
Bonded Indebtedness	11,454,294	11,181,701	10,788,577





USD# 470
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)	17.0	1,183,637	69,626	17.0	1,192,080	70,122	17.0	1,263,605	74,330
Teachers (Full Time)	161.2	5,989,949	37,158	162.5	5,903,958	36,332	165.0	6,375,000	38,636
Other Certified (Licensed) Personnel	14.3	564,356	39,465	19.0	760,744	40,039	19.0	805,400	42,389
Classified Personnel	104.7	2,515,047	24,021	97.0	1,804,227	18,600	97.0	1,915,660	19,749
Substitutes/Temporary Help	XXXXXXX	150,865	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