Budget at a Glance

2005 - 2006

Greensburg

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Summary of Total Expenditures By Function
(All Funds)

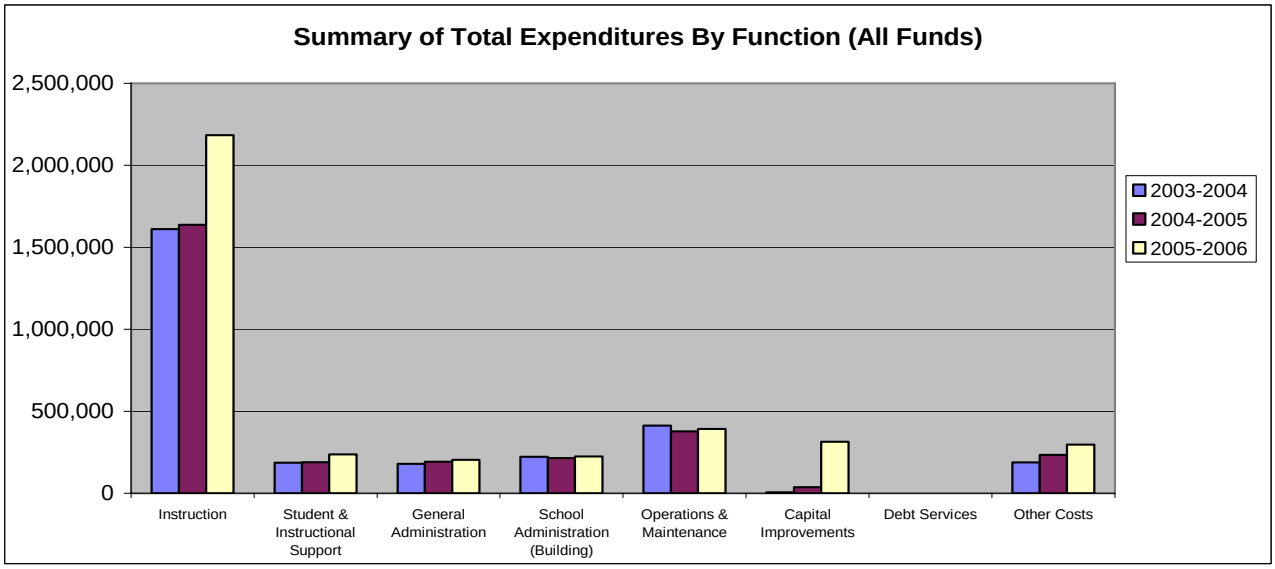
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,611,267	57%	1,637,624	57%	2%	2,182,944	57%	33%
Student & Instructional Support	186,434	7%	189,317	7%	2%	237,982	6%	26%
General Administration	180,805	6%	193,319	7%	7%	203,949	5%	5%
School Administration (Building)	222,993	8%	215,223	7%	-3%	224,436	6%	4%
Operations & Maintenance	412,369	15%	378,542	13%	-8%	392,481	10%	4%
Capital Improvements	5,558	0%	37,745	1%	579%	315,113	8%	735%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	187,834	7%	233,552	8%	24%	297,202	8%	27%
Total Expenditures	2,807,260	100%	2,885,322	100%	3%	3,854,107	100%	34%
Amount per Pupil	$9,162		$9,660		5%	$13,290		38%

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.

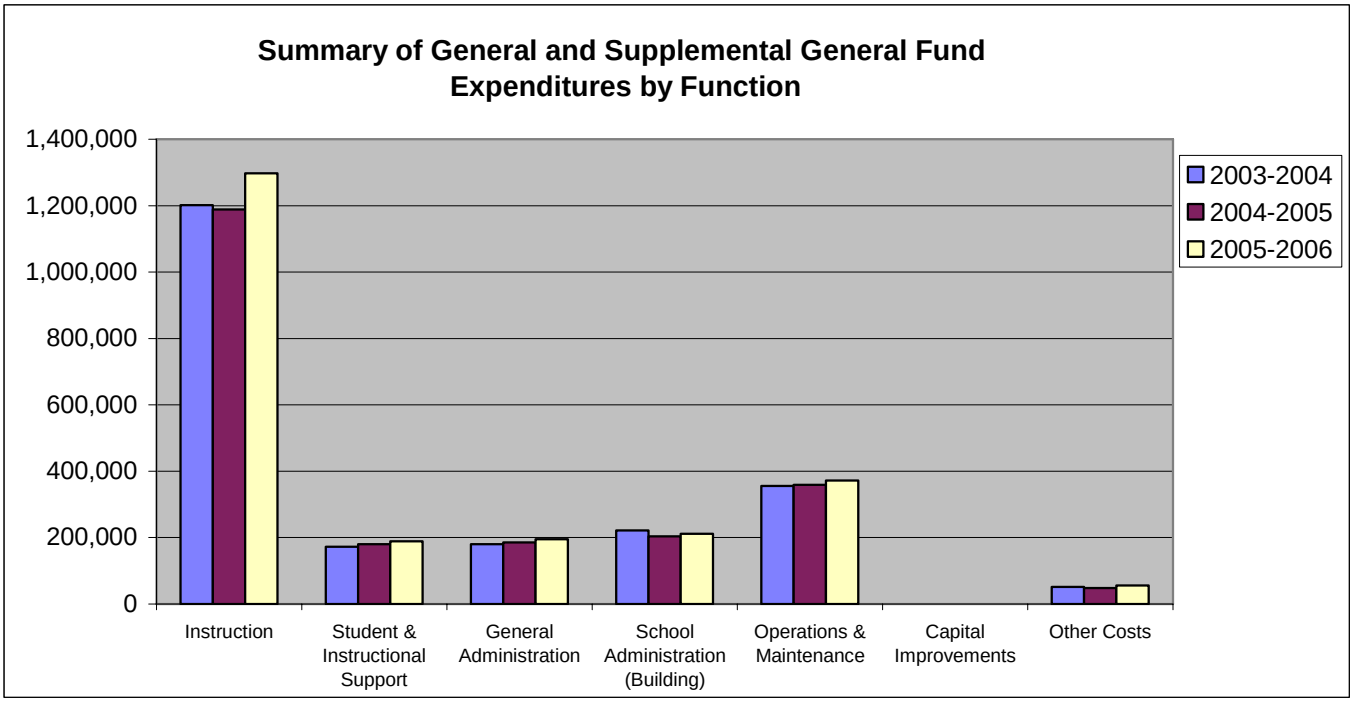
Further definition of what goes into each category:

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



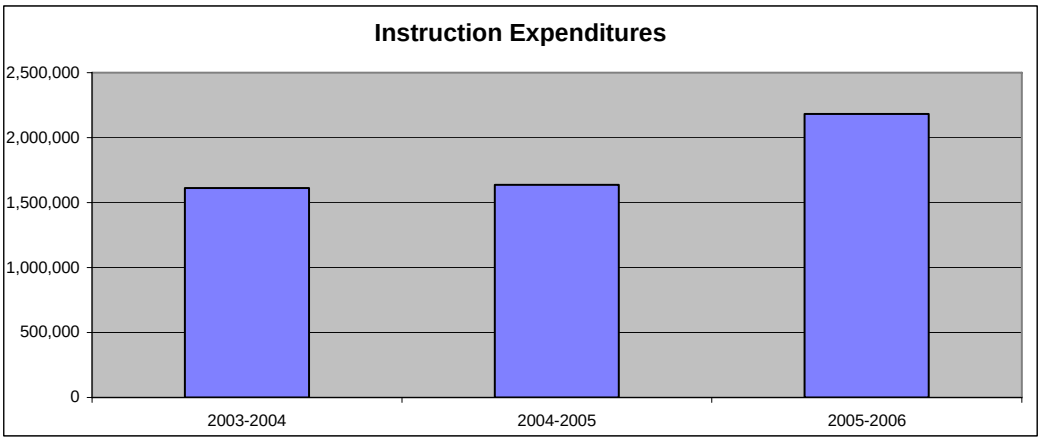
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,201,651	55%	1,188,102	55%	-1%	1,296,859	56%	9%
Student & Instructional Support	172,456	8%	180,109	8%	4%	188,750	8%	5%
General Administration	180,469	8%	185,830	9%	3%	195,200	8%	5%
School Administration (Building)	221,766	10%	203,947	9%	-8%	211,700	9%	4%
Operations & Maintenance	355,875	16%	359,243	17%	1%	372,500	16%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	51,686	2%	48,249	2%	-7%	56,550	2%	17%
Total Expenditures	2,183,903	100%	2,165,480	100%	-1%	2,321,559	100%	7%
Amount per Pupil	$7,128		$7,250		2%	$8,005		10%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	1,179,024	1,175,014	0%	1,215,005	3%
Federal Funds	113,971	91,027	-20%	96,913	6%
Supplemental General	22,627	13,088	-42%	81,854	525%
At Risk (4yr Old)				0	
At Risk (K-12)				77,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	10,277	12,207	19%	100,000	719%
Driver Education	6,621	3,941	-40%	16,955	330%
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	257,200	258,510	1%	444,382	72%
Vocational Education	10,000	16,500	65%	55,000	233%
Gifts/Grants	0	4,200	0%	32,300	669%
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		52,509		63,535	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	11,547	10,628	-8%		
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	1,611,267	1,637,624	2%	2,182,944	33%
Enrollment (FTE)*	306.4	298.7	-3%	290.0	-3%
Amount per Pupil	5,259	5,483	4%	7,527	37%
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	1,611,267	1,637,624	2%	2,182,944	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.

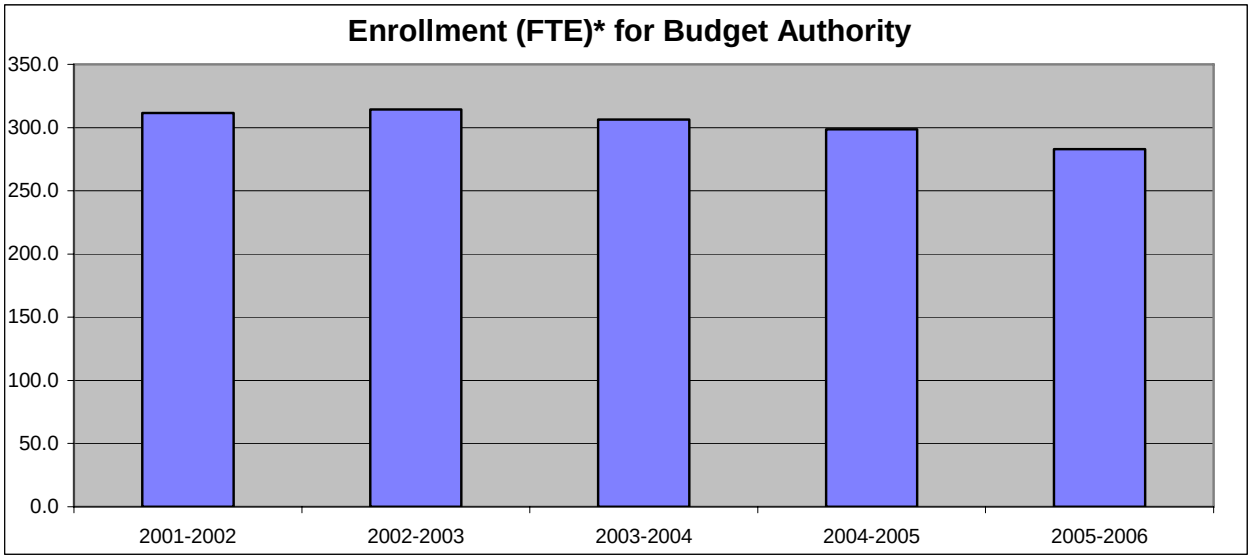
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

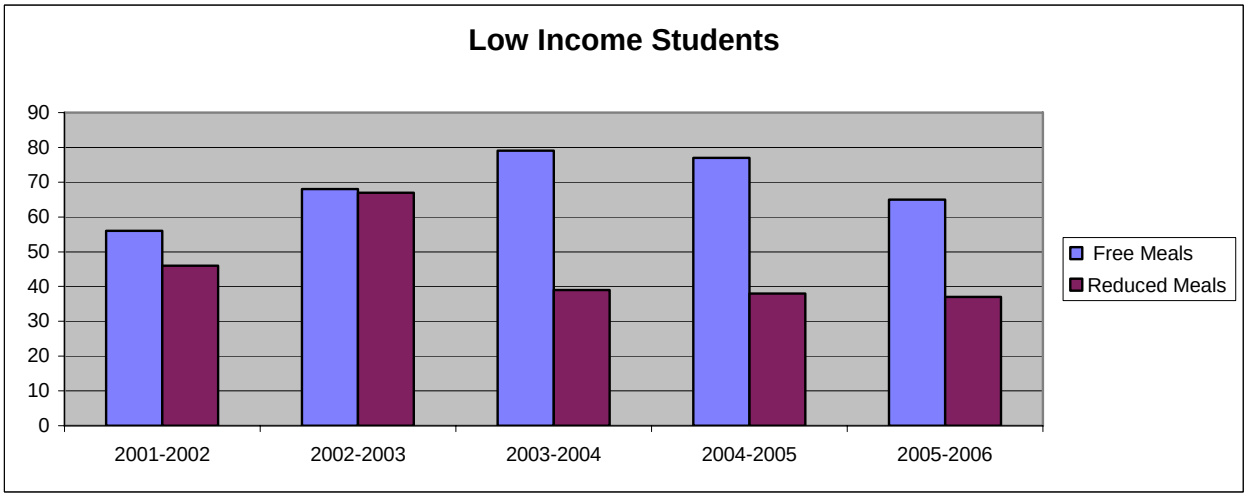
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,237,905	10,000	1,796,889	0		0	431,016
Supplemental General	600,654	180,087	15,737				404,830
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)	100,000	0		0	0	100,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	459,113	316,329	0	0	0	0	142,784
Driver Training	17,955	14,955	2,000		1,000	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	196,940	47,079	1,581	46,150	23,000	25,000	54,130
Professional Development	20,363	14,090	1,273	0	0	5,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	458,382	126,382	0	0	0	332,000	0
Vocational Education	55,000			0	0	55,000	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	32,300	22,300					10,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	95,582	0	95,582				
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	96,913	413	xxxxxxxxxxx	96,500	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,371,107	731,635	1,913,062	142,650	24,000	517,000	1,042,760
Less Transfers	517,000						
TOTAL Budget Expenditures	$3,854,107						

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)*	311.5	314.4	1%	306.4	-3%	298.7	-3%	283.0	-5%
Number of Students - Free Meals	56	68	21%	79	16%	77	-3%	65	-16%
Number of Students - Reduced Meals	46	67	46%	39	-42%	38	-3%	37	-3%

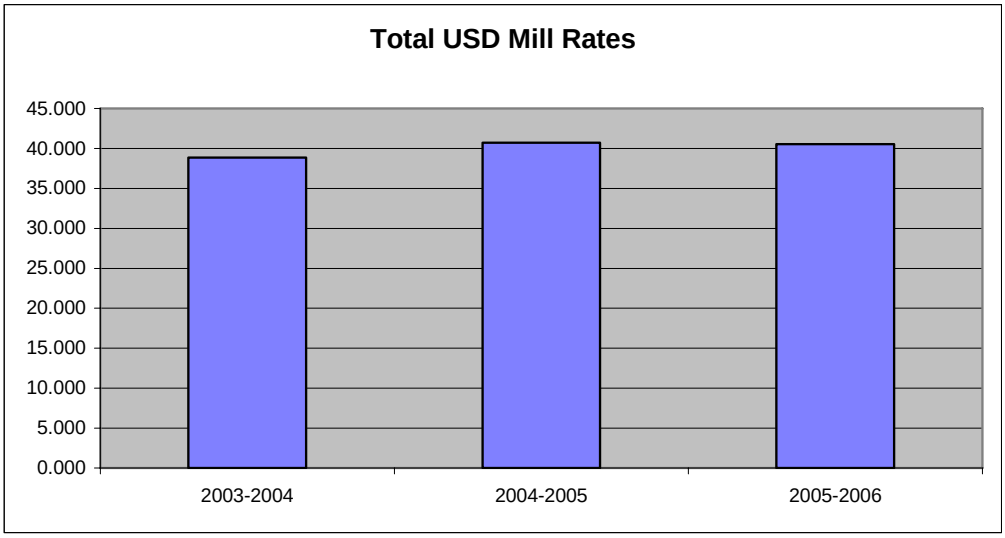




*FTE for state aid and budget authority purposes for general fund.

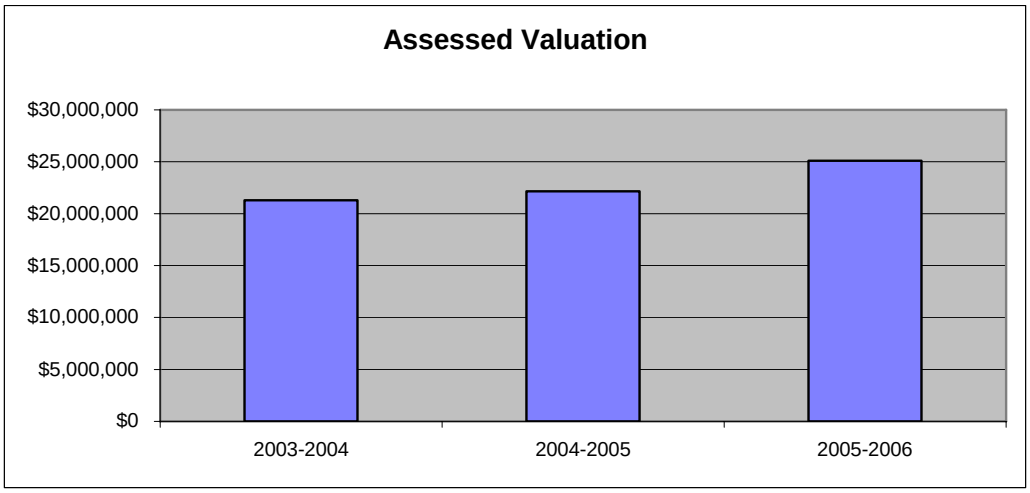
Miscellaneous Information
Mill Rates by Fund

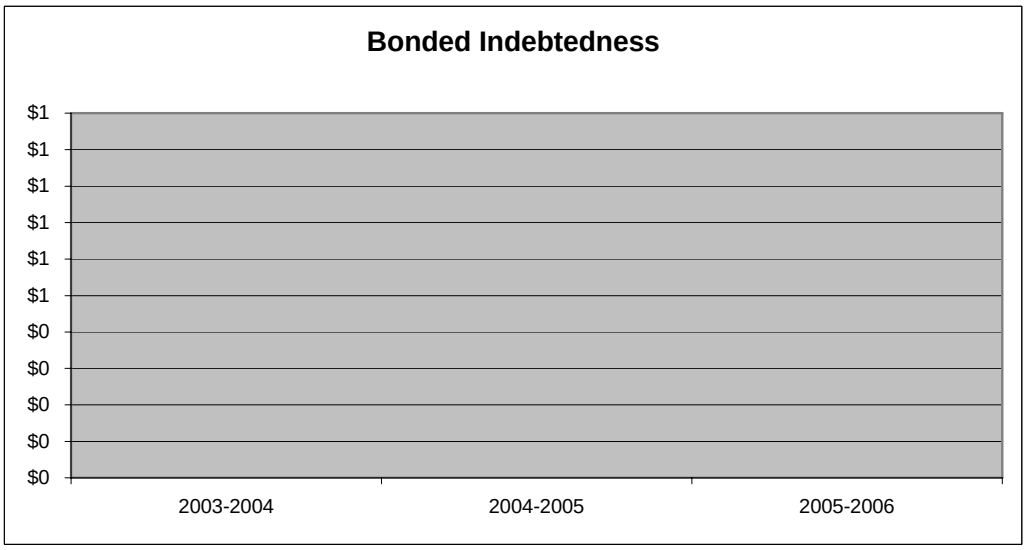
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.880	16.720	16.544
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.990	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**38.880**	**40.710**	**40.544**
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	1.990	2.000	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.990**	**2.000**	**2.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$21,291,596	$22,160,300	$25,088,430
Bonded Indebtedness	0	0	0





USD# 422
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	187,919	62,640	3.0	190,210	63,403	3.0	197,252	65,751
Teachers (Full Time)	28.0	1,043,639	37,273	27.1	1,023,305	37,760	25.2	944,405	37,476
Other Certified (Licensed) Personnel	2.0	82,804	41,402	2.0	80,505	40,253	2.0	82,806	41,403
Classified Personnel	15.6	344,250	22,067	21.0	361,087	17,195	21.0	371,920	17,710
Substitutes/Temporary Help	XXXXXXX	24,000	XXXXXXXXXXX	XXXXXXX	34,200	XXXXXXXXXXX	XXXXXXX	21,000	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