Budget at a Glance

2004 - 2005

Scott City Schools

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Summary of Total Expenditures By Function
(All Funds)

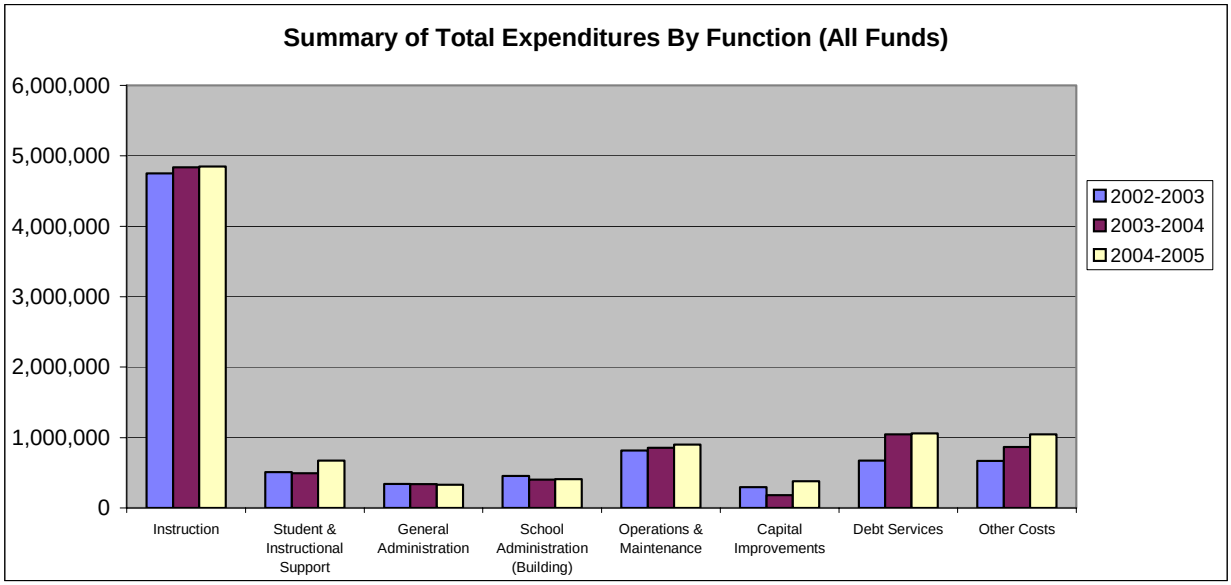
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,752,275	56%	4,837,391	54%	2%	4,849,924	50%	0%
Student & Instructional Support	506,991	6%	495,163	5%	-2%	672,927	7%	36%
General Administration	341,149	4%	338,518	4%	-1%	329,958	3%	-3%
School Administration (Building)	455,092	5%	401,626	4%	-12%	410,256	4%	2%
Operations & Maintenance	817,967	10%	855,552	9%	5%	901,374	9%	5%
Capital Improvements	294,674	3%	183,890	2%	-38%	380,165	4%	107%
Debt Services	671,539	8%	1,044,918	12%	56%	1,057,767	11%	1%
Other Costs	668,805	8%	866,230	10%	30%	1,044,565	11%	21%
Total Expenditures	8,508,492	100%	9,023,288	100%	6%	9,646,936	100%	7%
Amount per Pupil	$9,038		$10,047		11%	$10,555		5%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, 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.

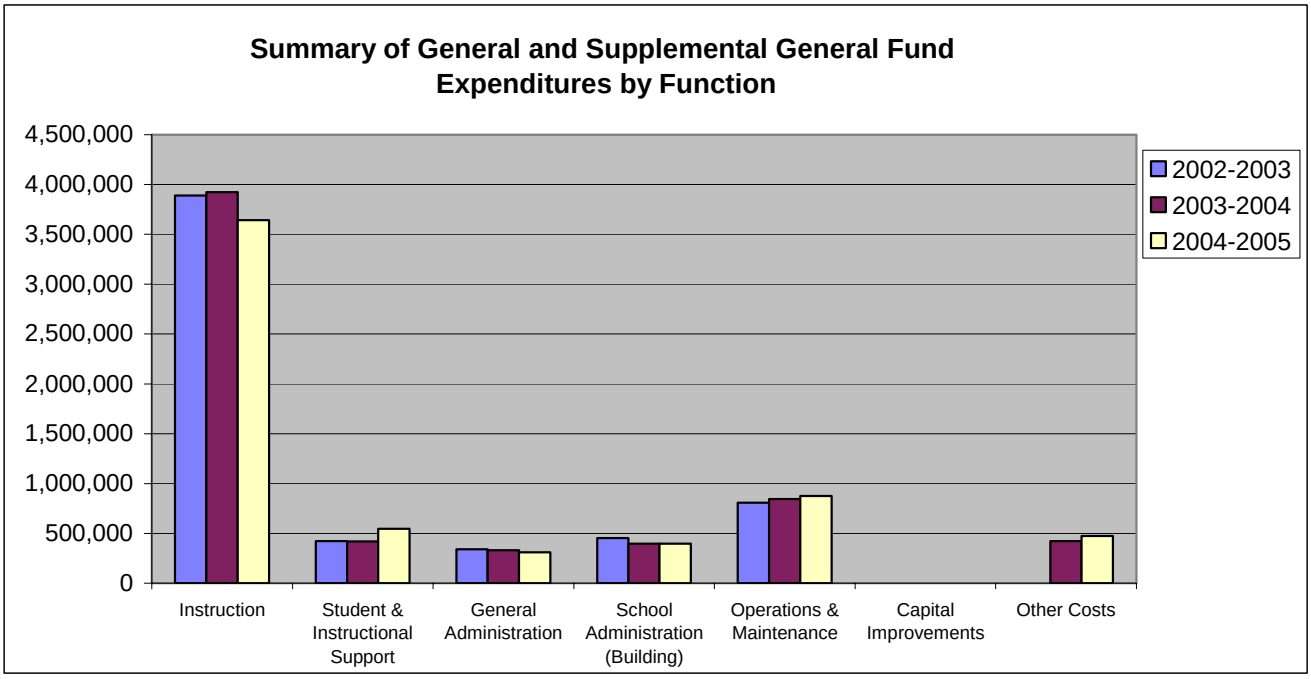
Further definition of what goes into each category:

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



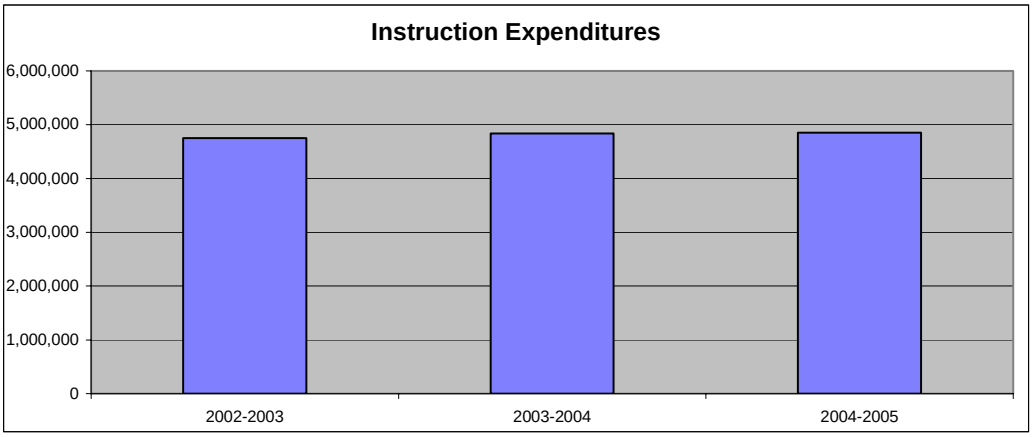
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,889,227	66%	3,922,551	62%	1%	3,641,603	58%	-7%
Student & Instructional Support	422,077	7%	418,228	7%	-1%	546,967	9%	31%
General Administration	340,814	6%	331,288	5%	-3%	311,050	5%	-6%
School Administration (Building)	452,442	8%	397,626	6%	-12%	397,626	6%	0%
Operations & Maintenance	807,662	14%	845,060	13%	5%	875,007	14%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	420,829	7%	0%	475,268	8%	13%
Total Expenditures	5,912,222	100%	6,335,582	100%	7%	6,247,521	100%	-1%
Amount per Pupil	$6,280		$7,054		12%	$6,835		-3%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,525,813		3,472,395	-2%		3,410,871	-2%
Federal Funds	185,444		196,598	6%		209,914	7%
Supplemental General	363,414		450,156	24%		230,732	-49%
Bilingual Education	2,000		49,061	2353%		62,000	26%
Capital Outlay	0		0	0%		0	0%
Driver Education	15,143		13,439	-11%		23,600	76%
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	604,520		589,593	-2%		679,447	15%
Technology Education	0						
Transportation	0						
Vocational Education	53,714		66,149	23%		66,149	0%
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						167,211	
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,227		0	-100%			
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	4,752,275		4,837,391	2%		4,849,924	0%
Enrollment (FTE)*	941.4		898.1	-5%		914.0	2%
Amount per Pupil	5,048		5,386	7%		5,306	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,752,275		4,837,391	2%		4,849,924	0%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

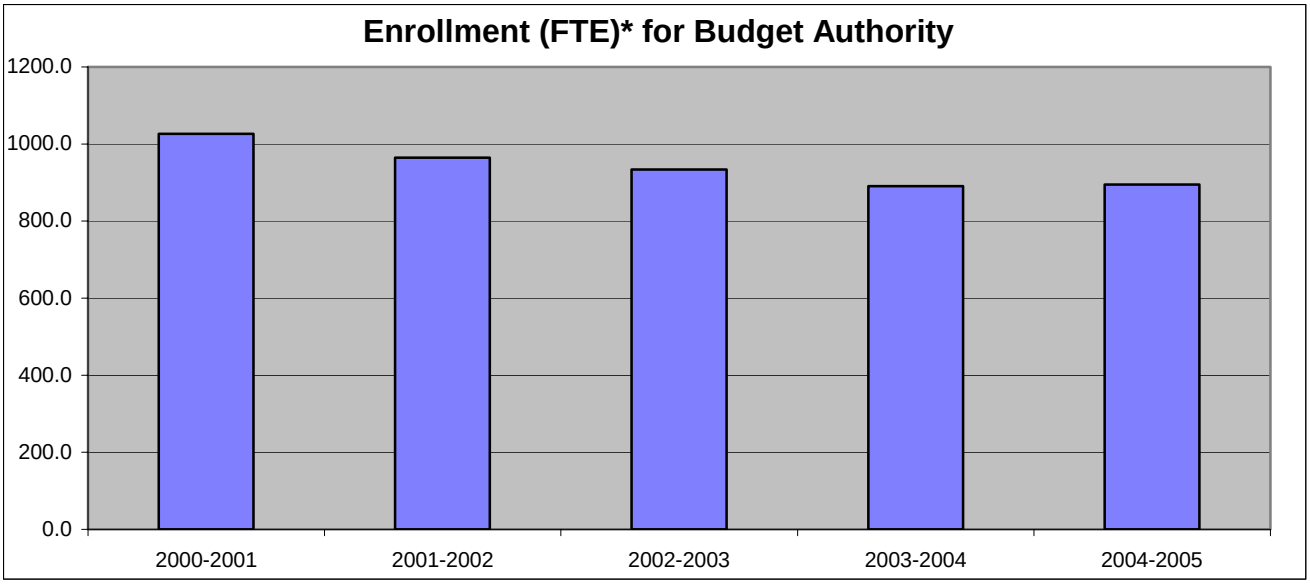
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

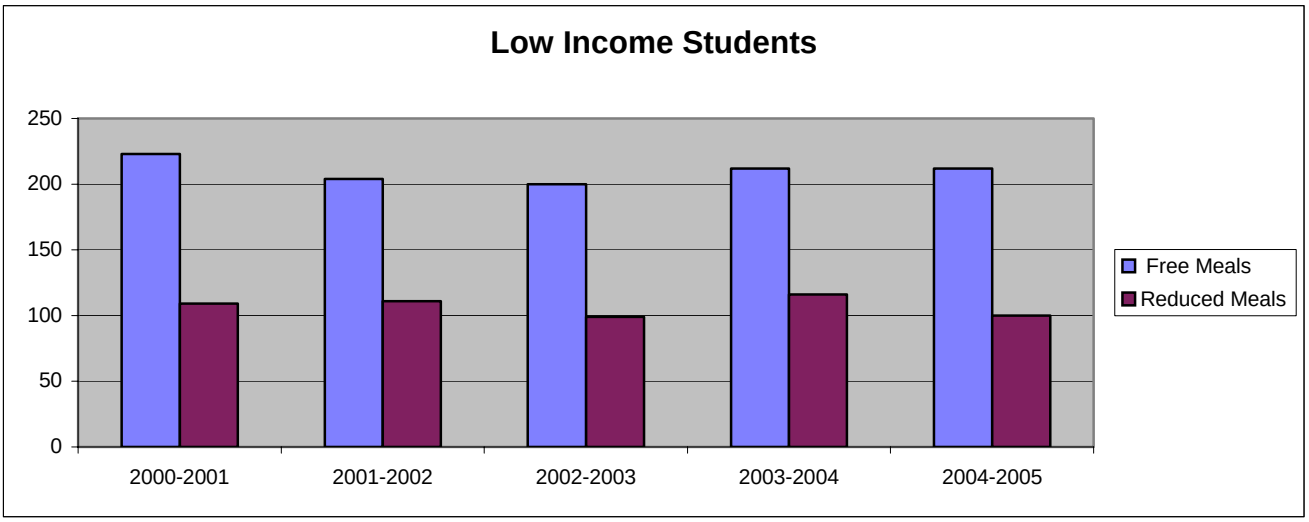
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,724,193	0	4,684,073	0		0	1,040,120
Supplemental General	1,431,048	171,323	0				1,259,725
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	62,000			0	0	62,000	0
Capital Outlay	507,598	253,493		0	0	0	263,723
Driver Training	26,596	8,404	3,192		0	15,000	0
Extraordinary School Program	0	0			0	0	0
Food Service	385,670	38,574	5,146	138,258	0	50,000	153,692
Professional Development	45,022	17,022	0	0	0	28,000	0
Parent Education Program	10,900	0	0	0	0	10,900	0
Summer School	0	0		0	0	0	0
Special Education	732,447	85,227	0	0	0	647,220	0
Vocational Education	94,600			0	0	94,600	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	253,619	0	253,619				
Bond and Interest #1	1,057,767	888,549	0		0		935,839
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	223,196	595	xxxxxxxxxxx	222,601	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	10,554,656	1,463,187	4,946,030	360,859	0	907,720	3,653,099
Less Transfers	907,720						
TOTAL Budget Expenditures	$9,646,936						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	1,026.5	964.7	-6%	933.4	-3%	890.1	-5%	895.0	1%
Number of Students - Free Meals	223	204	-9%	200	-2%	212	6%	212	0%
Number of Students - Reduced Meals	109	111	2%	99	-11%	116	17%	100	-14%

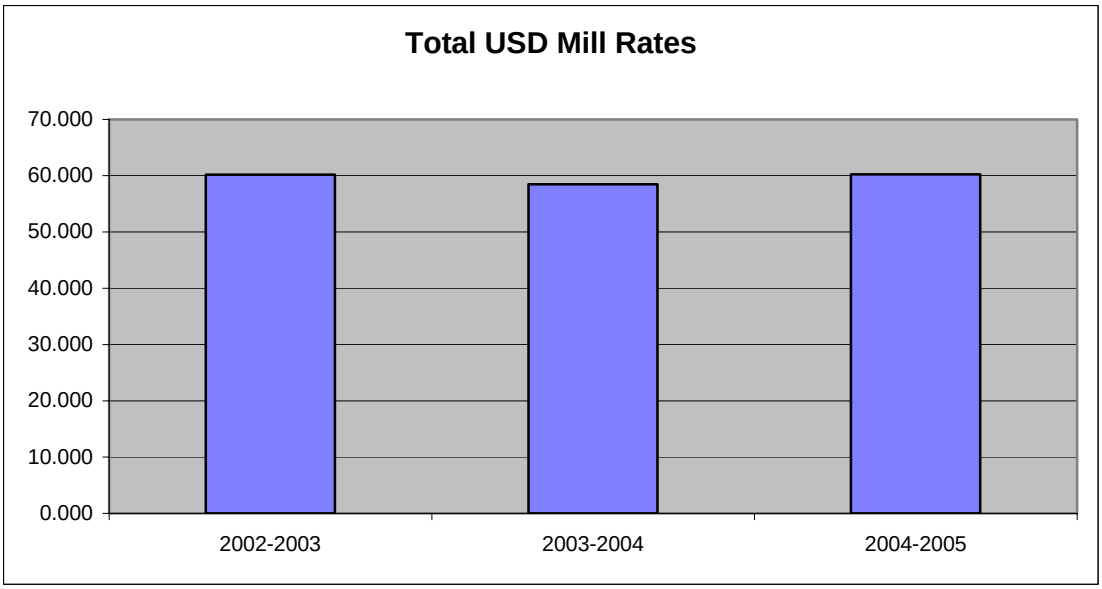




*FTE for state aid and budget authority purposes for general fund.

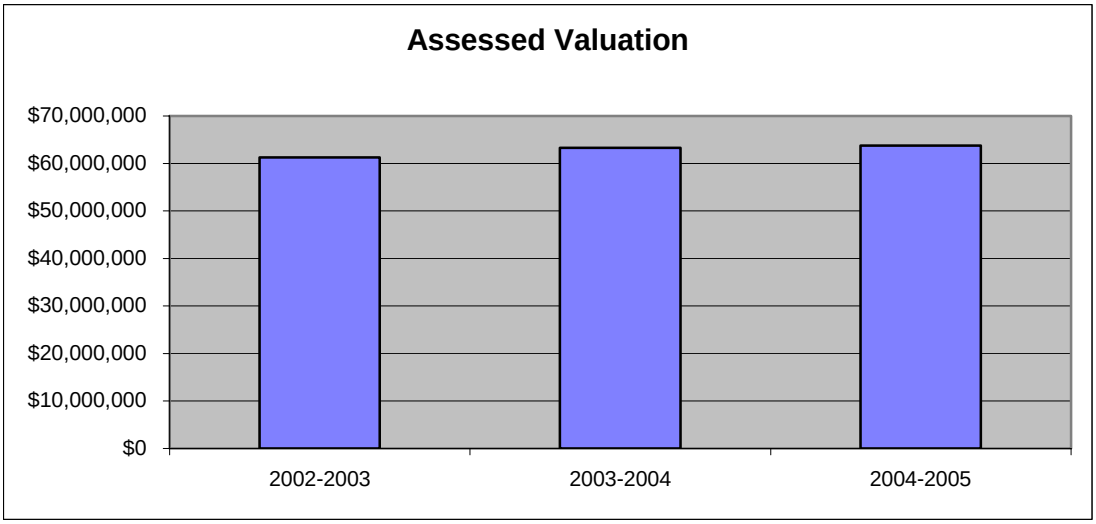
Miscellaneous Information
Mill Rates by Fund

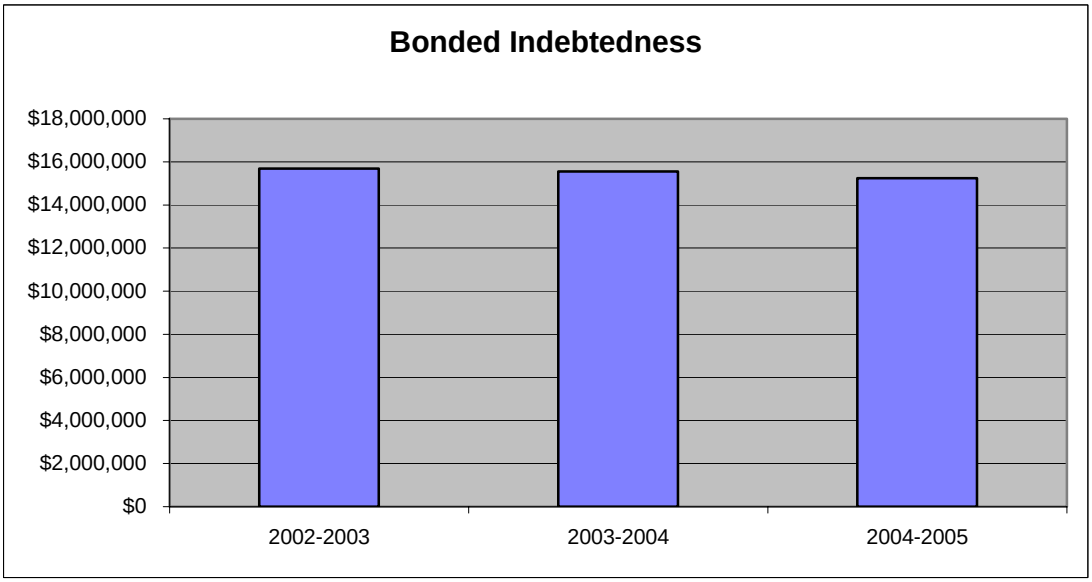
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.652	14.632	21.715
Adult Education	0.000	0.000	0.000
Capital Outlay	3.902	3.919	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	18.638	19.929	14.498
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	**60.192**	**58.480**	**60.213**
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	1.950	1.959	2.000
Recreation Commission Employee Benefit	0.230	0.230	0.230
TOTAL OTHER	**2.180**	**2.189**	**2.230**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$61,228,311	$63,299,777	$63,748,126
Bonded Indebtedness	15,680,000	15,555,000	15,235,000





USD# 466
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	419,478	69,913	5.0	372,307	74,461	5.0	370,831	74,166
Teachers (Full Time)	76.5	3,293,923	43,058	74.0	3,292,646	44,495	75.0	3,432,035	45,760
Other Certified (Licensed) Personnel	7.5	327,441	43,659	7.0	317,648	45,378	7.0	327,177	46,740
Classified Personnel	44.5	1,087,797	24,445	42.0	1,061,860	25,282	40.0	1,052,516	26,313
Substitutes/Temporary Help	XXXXXXX	194,154	XXXXXXXXXXX	XXXXXXX	192,963	XXXXXXXXXXX	XXXXXXX	198,752	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