Budget at a Glance

2005 - 2006

Scott City Schools

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Summary of Total Expenditures By Function
(All Funds)

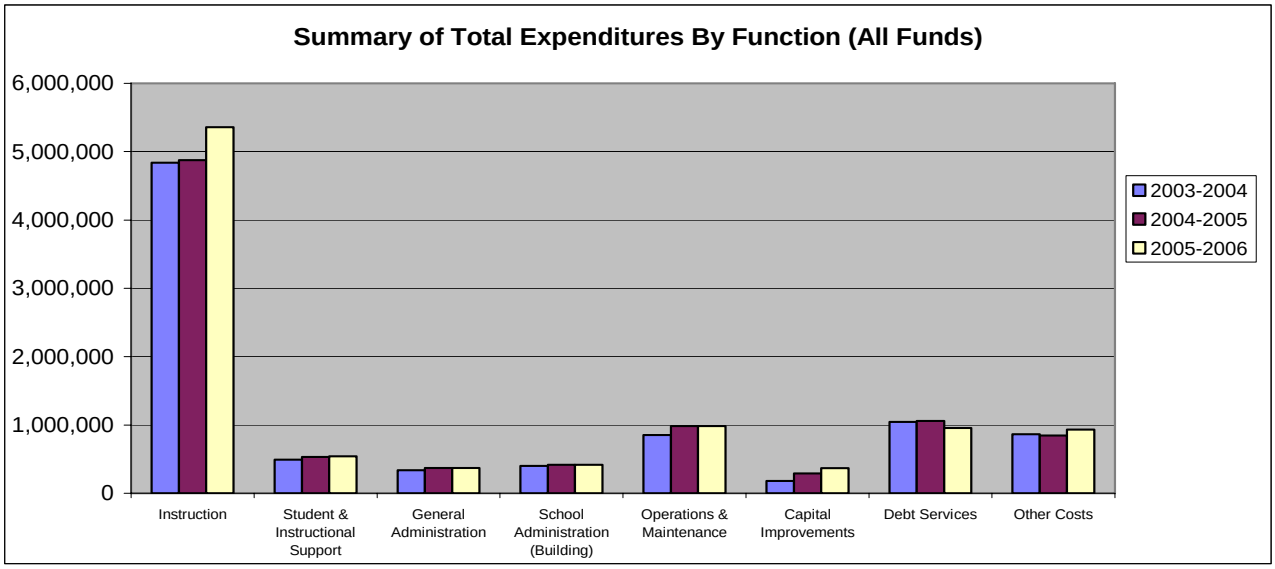
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,836,792	54%	4,874,965	52%	1%	5,359,234	54%	10%
Student & Instructional Support	495,163	5%	531,211	6%	7%	544,661	5%	3%
General Administration	338,518	4%	373,753	4%	10%	373,753	4%	0%
School Administration (Building)	401,626	4%	418,453	4%	4%	418,453	4%	0%
Operations & Maintenance	855,554	9%	982,438	10%	15%	982,438	10%	0%
Capital Improvements	183,890	2%	290,773	3%	58%	370,000	4%	27%
Debt Services	1,044,918	12%	1,057,717	11%	1%	957,428	10%	-9%
Other Costs	866,230	10%	846,104	9%	-2%	935,489	9%	11%
Total Expenditures	9,022,691	100%	9,375,414	100%	4%	9,941,456	100%	6%
Amount per Pupil	$10,046		$10,258		2%	$11,120		8%

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.

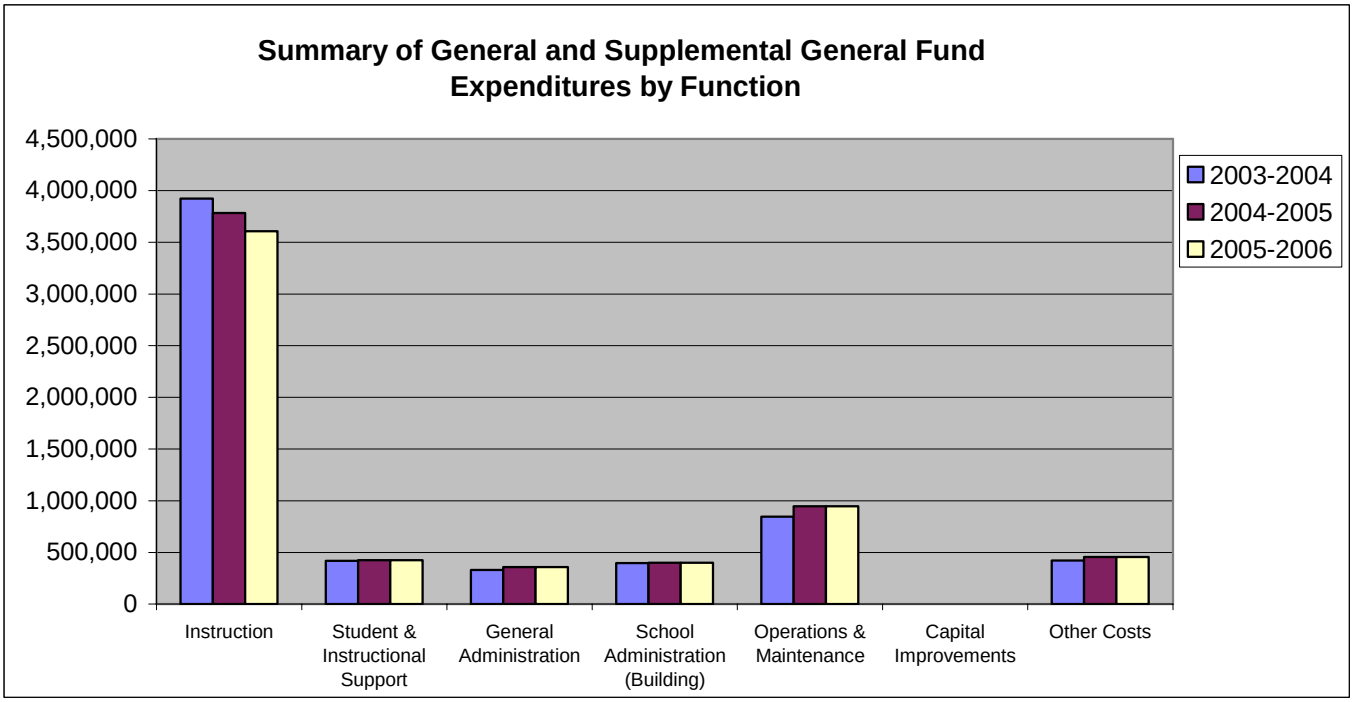
Further definition of what goes into each category:

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



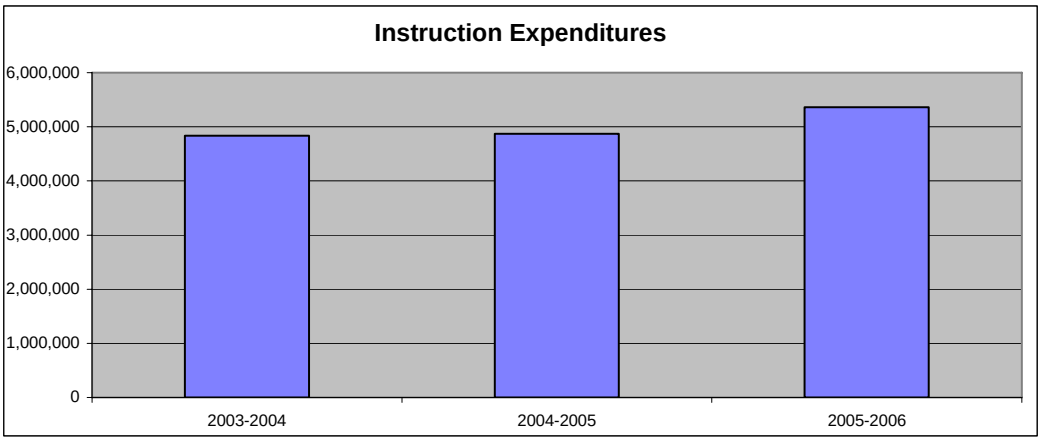
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,922,836	62%	3,785,000	59%	-4%	3,606,221	58%	-5%
Student & Instructional Support	418,228	7%	425,041	7%	2%	425,041	7%	0%
General Administration	331,288	5%	357,293	6%	8%	357,293	6%	0%
School Administration (Building)	397,626	6%	399,278	6%	0%	399,278	6%	0%
Operations & Maintenance	845,062	13%	946,852	15%	12%	946,852	15%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	420,829	7%	453,857	7%	8%	453,857	7%	0%
Total Expenditures	6,335,869	100%	6,367,321	100%	0%	6,188,542	100%	-3%
Amount per Pupil	$7,055		$6,966		-1%	$6,922		-1%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,472,680		3,483,183	0%		3,304,329	-5%
Federal Funds	196,598		211,382	8%		158,890	-25%
Supplemental General	450,156		301,817	-33%		301,892	0%
At Risk (4yr Old)						63,855	
At Risk (K-12)						255,420	
Bilingual Education	49,061		69,000	41%		178,794	159%
Capital Outlay	0		0	0%		0	0%
Driver Education	12,255		14,347	17%		31,919	122%
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	589,593		576,293	-2%		676,118	17%
Vocational Education	66,449		62,069	-7%		190,069	206%
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			156,874			197,948	26%
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	4,836,792		4,874,965	1%		5,359,234	10%
Enrollment (FTE)*	898.1		914.0	2%		894.0	-2%
Amount per Pupil	5,386		5,334	-1%		5,995	12%
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	4,836,792		4,874,965	1%		5,359,234	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.

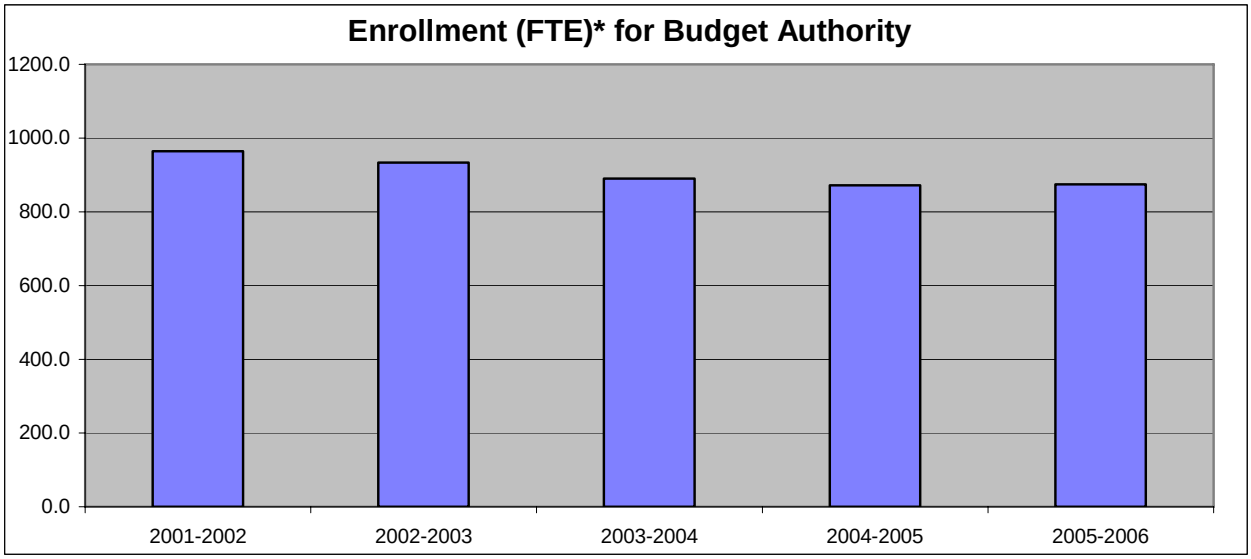
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

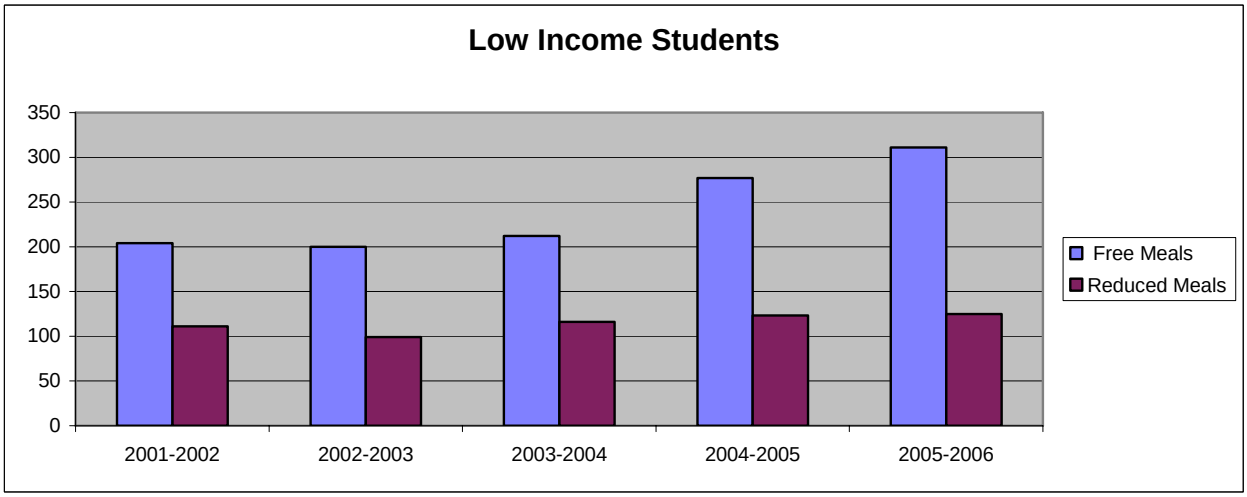
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,149,662	4,090	4,952,316	0		0	1,193,256
Supplemental General	1,537,416	248,402	38,282				1,250,732
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	63,855	0		0	0	63,855	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	255,420	0		0	0	255,420	0
Bilingual Education	178,794			0	0	178,794	0
Capital Outlay	500,000	216,015	0	0	0	0	294,796
Driver Training	31,919	13,159	3,760		0	15,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	350,883	34,156	4,991	150,087	0	25,000	136,649
Professional Development	49,486	8,986	2,500	0	0	38,000	0
Parent Education Program	10,900	0	0	0	0	10,900	0
Summer School	0	0		0	0	0	0
Special Education	678,836	63,599	0	0	0	653,975	0
Vocational Education	222,600			0	0	242,592	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	282,684	0	282,684				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	957,428	893,517	0		0		1,109,343
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	170,109	595	xxxxxxxxxxx	169,514	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	11,439,992	1,482,519	5,284,533	319,601	0	1,483,536	3,984,776
Less Transfers	1,483,536						
TOTAL Budget Expenditures	$9,956,456						

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)*	964.7	933.4	-3%	890.1	-5%	871.9	-2%	875.0	0%
Number of Students - Free Meals	204	200	-2%	212	6%	277	31%	311	12%
Number of Students - Reduced Meals	111	99	-11%	116	17%	123	6%	125	2%

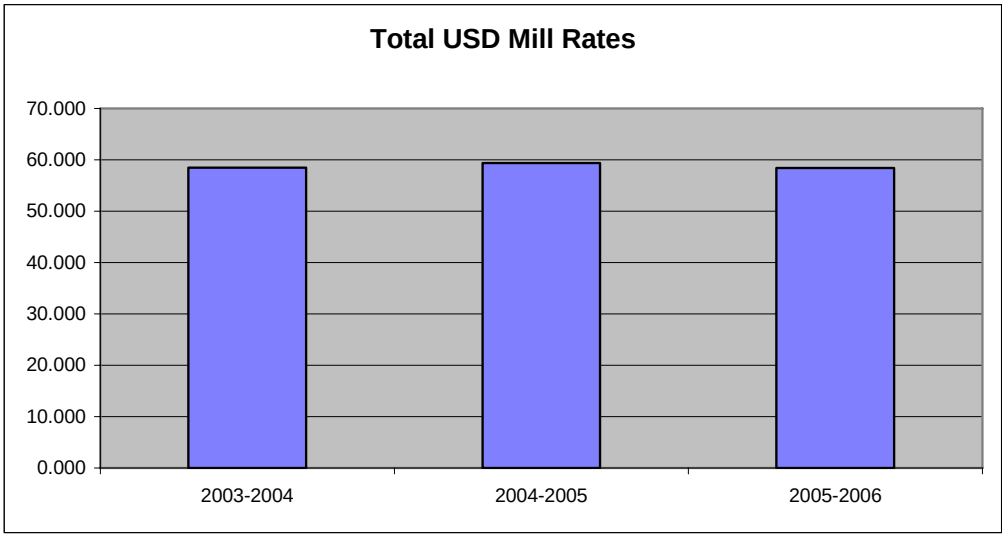




*FTE for state aid and budget authority purposes for general fund.

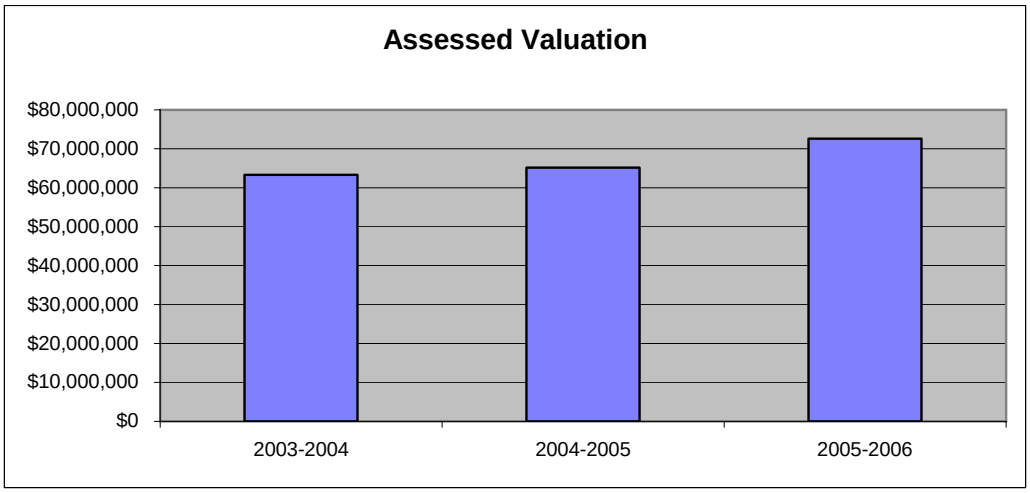
Miscellaneous Information
Mill Rates by Fund

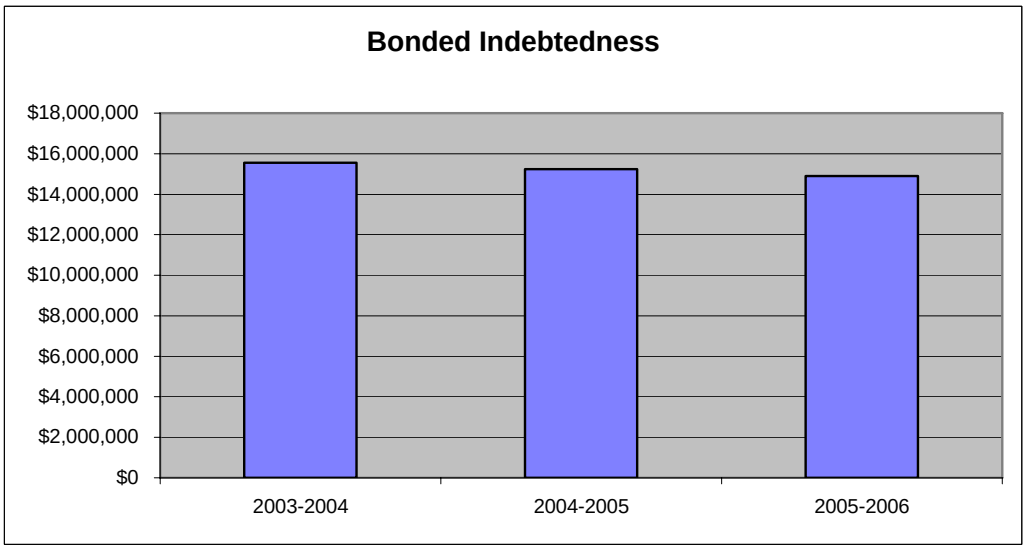
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.632	21.250	18.805
Adult Education	0.000	0.000	0.000
Capital Outlay	3.919	3.914	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	19.929	14.187	15.628
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	**58.480**	**59.351**	**58.433**
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	1.959	1.957	2.000
Recreation Commission Employee Benefit	0.230	0.225	0.250
TOTAL OTHER	**2.189**	**2.182**	**2.250**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$63,299,777	$65,143,246	$72,641,076
Bonded Indebtedness	15,555,000	15,235,000	14,895,000





USD# 466
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)			0	5.0	368,513	73,703	5.0	386,204	77,241
Teachers (Full Time)			0	66.0	2,415,089	36,592	69.0	2,632,258	38,149
Other Certified (Licensed) Personnel			0	11.9	460,443	38,693	11.9	476,639	40,054
Classified Personnel			0	41.3	1,371,585	33,210	46.5	1,412,733	30,381
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX	160,169	XXXXXXXXXXX	XXXXXXX	163,372	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