Budget at a Glance

2005 - 2006

Woodson U.S.D. No. 366

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Summary of Total Expenditures By Function
(All Funds)

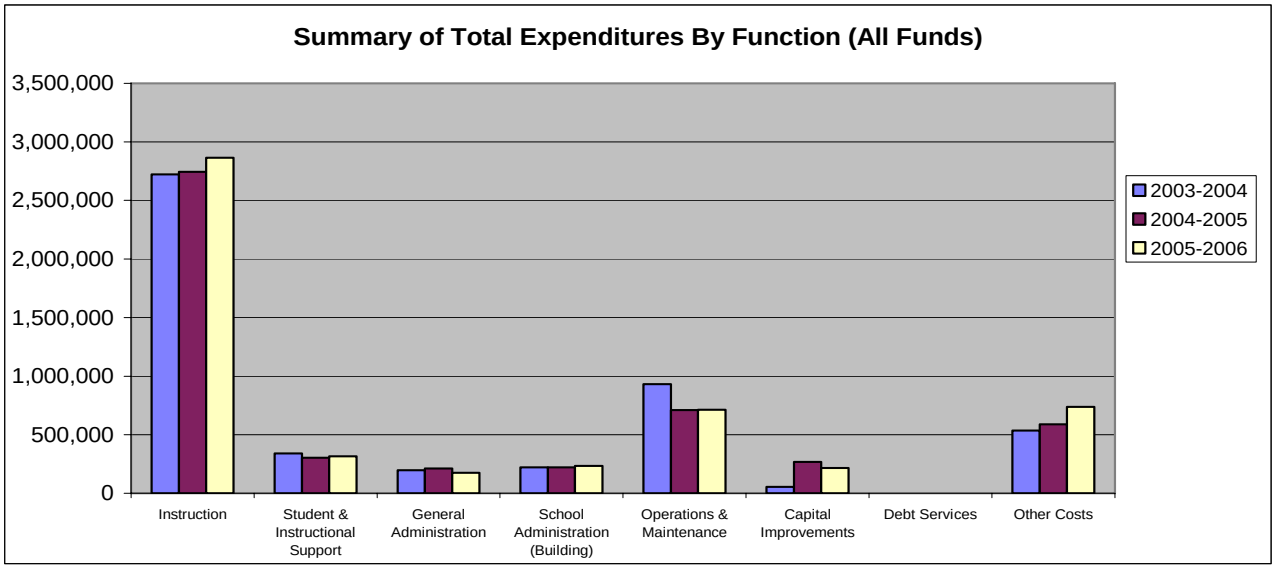
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,722,002	54%	2,745,071	54%	1%	2,865,309	54%	4%
Student & Instructional Support	340,077	7%	303,171	6%	-11%	316,041	6%	4%
General Administration	196,421	4%	212,408	4%	8%	175,663	3%	-17%
School Administration (Building)	221,609	4%	220,423	4%	-1%	235,755	4%	7%
Operations & Maintenance	931,939	19%	711,671	14%	-24%	714,373	14%	0%
Capital Improvements	55,892	1%	268,007	5%	380%	216,493	4%	-19%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	535,846	11%	589,741	12%	10%	737,457	14%	25%
Total Expenditures	5,003,786	100%	5,050,492	100%	1%	5,261,091	100%	4%
Amount per Pupil	$8,771		$9,602		9%	$10,002		4%

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.

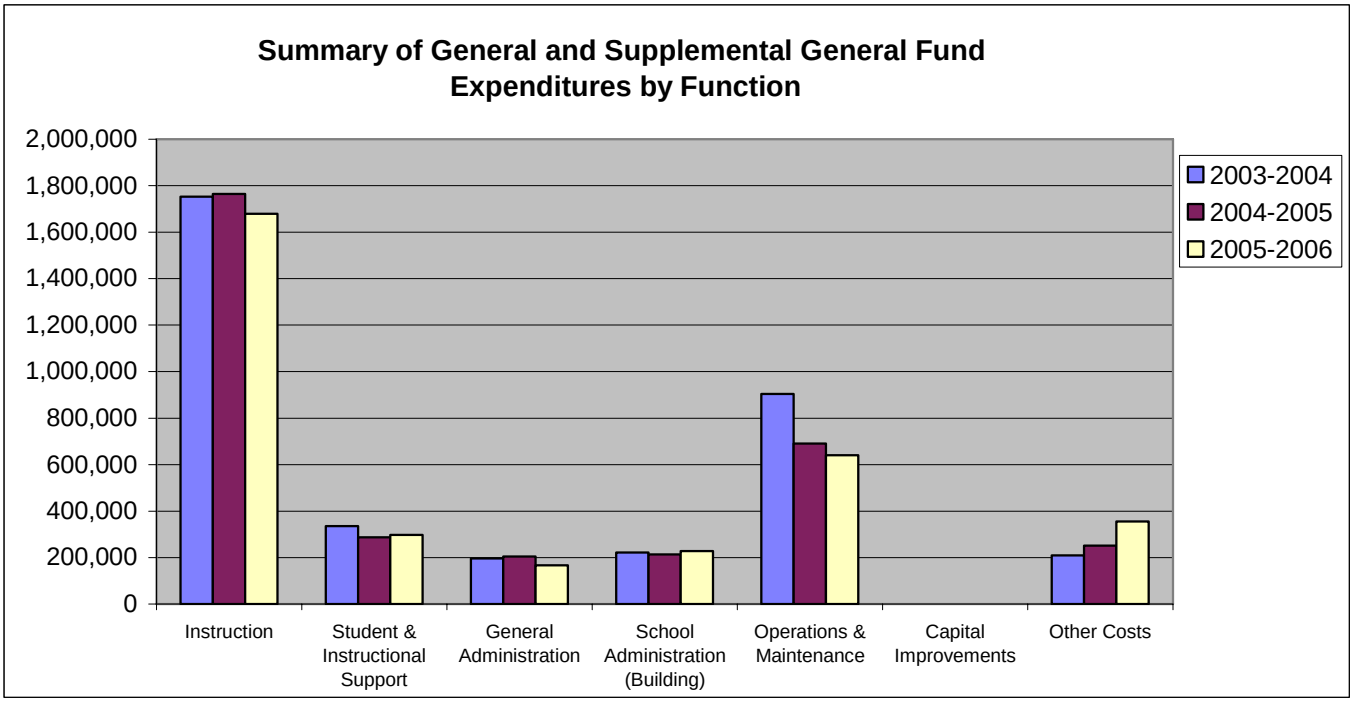
Further definition of what goes into each category:

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



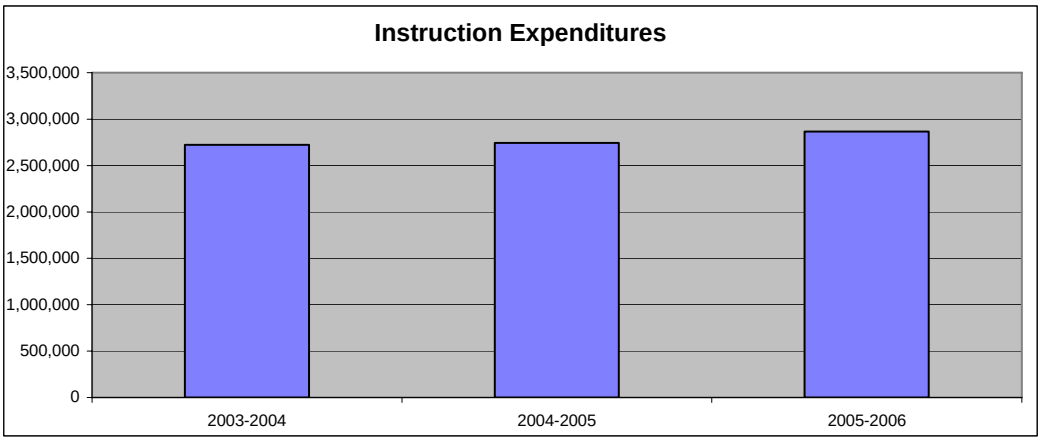
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,752,754	48%	1,763,795	52%	1%	1,679,255	50%	-5%
Student & Instructional Support	335,907	9%	287,995	8%	-14%	297,100	9%	3%
General Administration	196,421	5%	205,246	6%	4%	167,140	5%	-19%
School Administration (Building)	221,609	6%	213,822	6%	-4%	227,900	7%	7%
Operations & Maintenance	904,398	25%	691,279	20%	-24%	640,279	19%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	210,255	6%	252,087	7%	20%	354,910	11%	41%
Total Expenditures	3,621,344	100%	3,414,224	100%	-6%	3,366,584	100%	-1%
Amount per Pupil	$6,348		$6,491		2%	$6,400		-1%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,633,290		1,573,822	-4%		1,563,500	-1%
Federal Funds	164,767		205,035	24%		151,359	-26%
Supplemental General	119,464		189,973	59%		115,755	-39%
At Risk (4yr Old)						36,184	
At Risk (K-12)						142,959	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	40,450		615	-98%		58,010	9333%
Driver Education	4,825		5,096	6%		5,380	6%
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	4,200		4,900	17%		5,125	5%
Special Education	583,301		520,907	-11%		536,090	3%
Vocational Education	169,314		164,380	-3%		152,100	-7%
Gifts/Grants	2,391		1,792	-25%		3,350	87%
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			78,551			93,476	19%
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	2,722,002		2,745,071	1%		2,863,288	4%
Enrollment (FTE)*	570.5		526.0	-8%		526.0	0%
Amount per Pupil	4,771		5,219	9%		5,444	4%
Adult Education	0		0	0%		2,021	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	2,722,002		2,745,071	1%		2,865,309	4%



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.

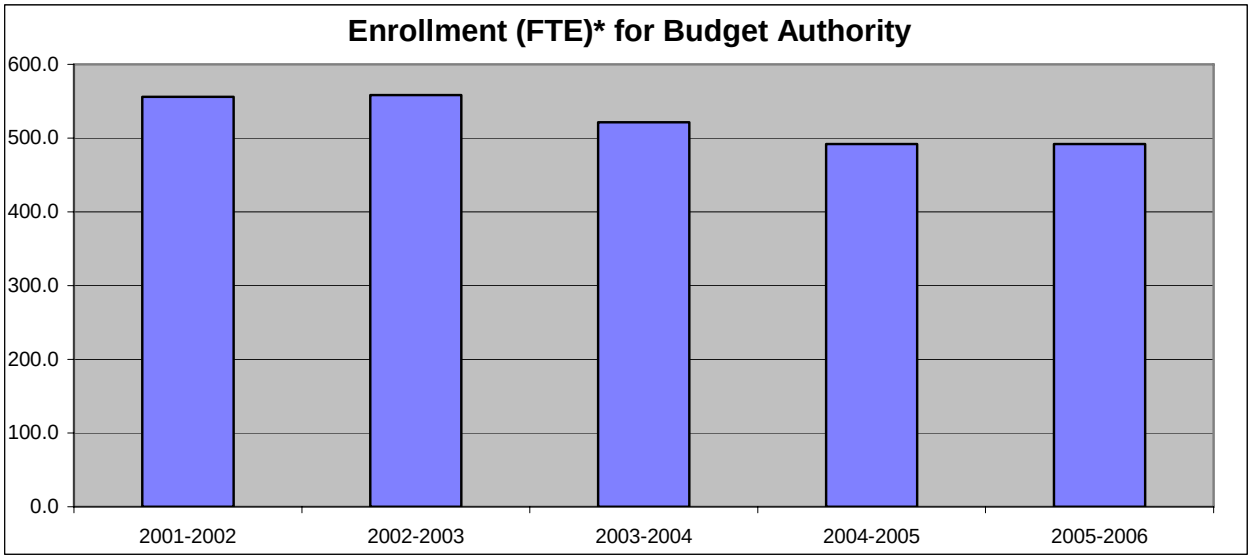
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

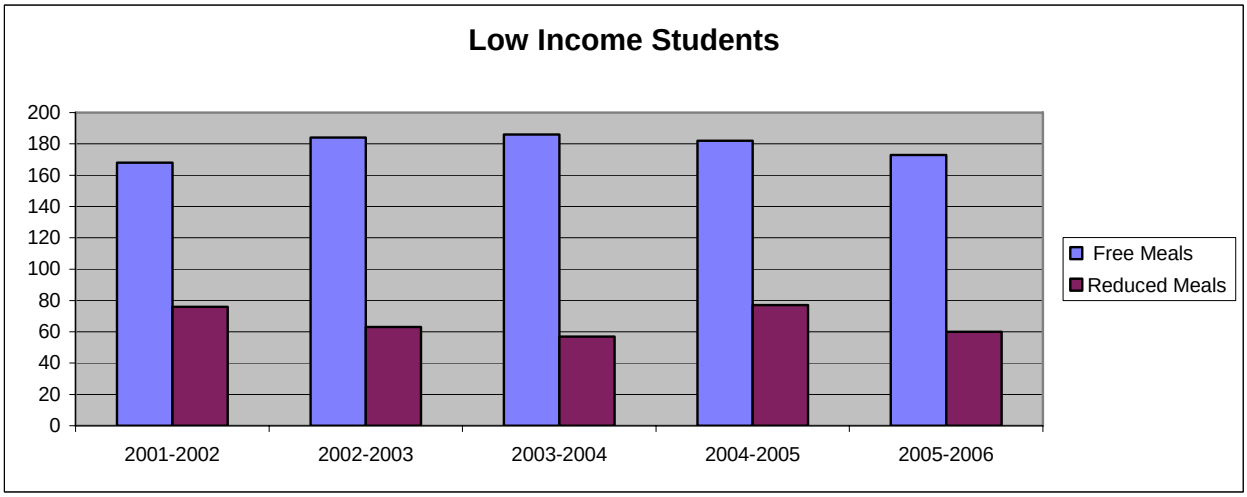
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,878,553	1,168	3,472,589	0		0	404,796
Supplemental General	609,755	1,478	228,536				379,741
Adult Education	2,021	21	0	0	0	2000	0
At Risk (4yr Old)	36,184	0		0	0	36,184	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	142,959	0		0	0	142,959	0
Bilingual Education	0			0	0	0	0
Capital Outlay	338,749	263,523	0	0	0	75,226	15,000
Driver Training	5,380	0	2,720		0	3,200	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	303,600	6,820	3,166	129,288	0	99,930	67,168
Professional Development	1,000	5,990	63	0	0	1,000	0
Parent Education Program	4,000	400	0	0	0	4,000	0
Summer School	5,125	7		0	0	5,125	0
Special Education	600,000	40,822	0	0	0	600,000	0
Vocational Education	152,100			0	0	152,100	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	3,350	27,009					2,800
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	148,038	0	148,038				
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	152,001	0	xxxxxxxxxxx	152,001	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,382,815	347,238	3,855,112	281,289	0	1,121,724	869,505
Less Transfers	1,121,724						
TOTAL Budget Expenditures	$5,261,091						

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)*	556.0	558.5	0%	521.6	-7%	492.0	-6%	492.0	0%
Number of Students - Free Meals	168	184	10%	186	1%	182	-2%	173	-5%
Number of Students - Reduced Meals	76	63	-17%	57	-10%	77	35%	60	-22%

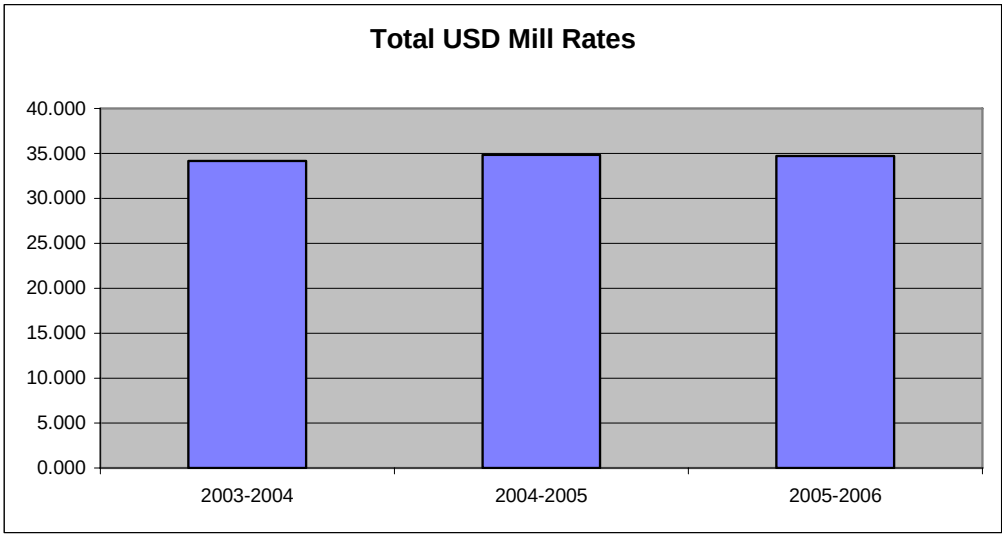




*FTE for state aid and budget authority purposes for general fund.

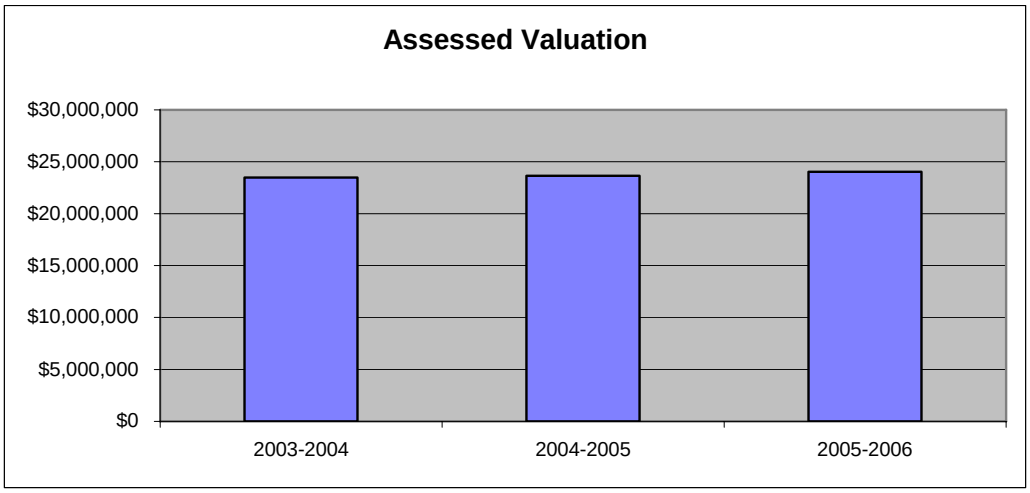
Miscellaneous Information
Mill Rates by Fund

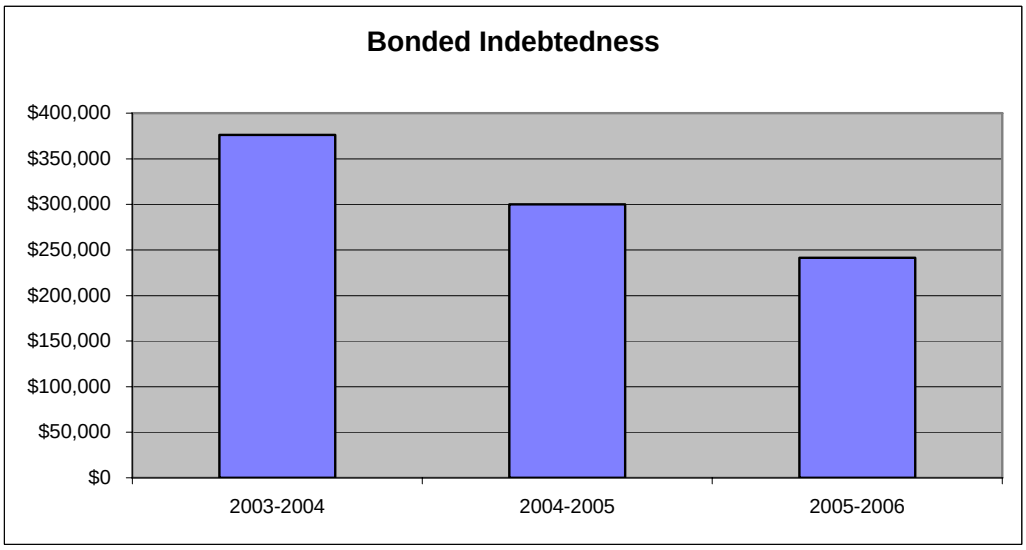
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.160	14.826	14.708
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**34.160**	**34.826**	**34.708**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$23,475,033	$23,661,482	$24,020,355
Bonded Indebtedness	376,246	300,000	241,414





USD# 366
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)	6.4	303,506	47,423	6.4	316,448	49,445	6.4	326,570	51,027
Teachers (Full Time)	38.0	1,428,029	37,580	39.0	1,491,015	38,231	36.0	1,428,531	39,681
Other Certified (Licensed) Personnel	4.1	176,101	42,951	4.1	177,137	43,204	4.1	182,282	44,459
Classified Personnel	24.9	600,404	24,113	23.4	610,856	26,105	23.7	615,895	25,987
Substitutes/Temporary Help	XXXXXXX	38,804	XXXXXXXXXXX	XXXXXXX	36,342	XXXXXXXXXXX	XXXXXXX	44,000	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