Budget at a Glance

2005 - 2006

GEARY USD #475

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Summary of Total Expenditures By Function
(All Funds)

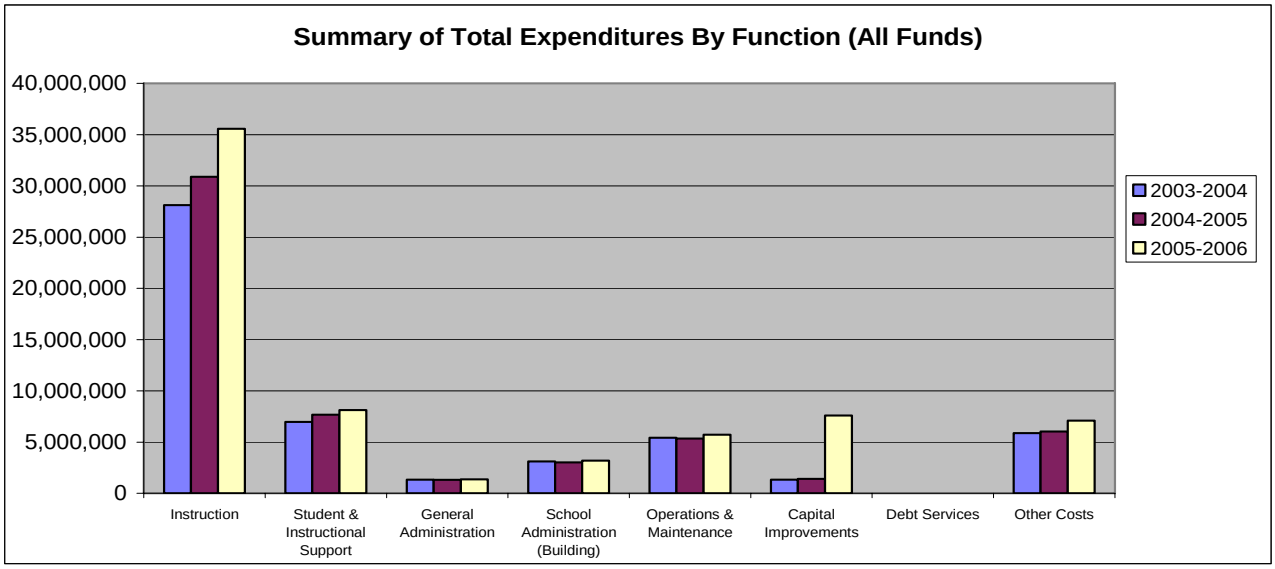
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	28,134,180	54%	30,891,387	55%	10%	35,566,721	52%	15%
Student & Instructional Support	6,956,703	13%	7,682,486	14%	10%	8,132,542	12%	6%
General Administration	1,331,486	3%	1,316,938	2%	-1%	1,361,771	2%	3%
School Administration (Building)	3,108,705	6%	3,014,517	5%	-3%	3,183,915	5%	6%
Operations & Maintenance	5,429,531	10%	5,330,166	10%	-2%	5,728,302	8%	7%
Capital Improvements	1,341,235	3%	1,412,125	3%	5%	7,600,000	11%	438%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,868,933	11%	6,021,041	11%	3%	7,088,326	10%	18%
Total Expenditures	52,170,773	100%	55,668,660	100%	7%	68,661,577	100%	23%
Amount per Pupil	$8,435		$8,836		5%	$10,685		21%

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.

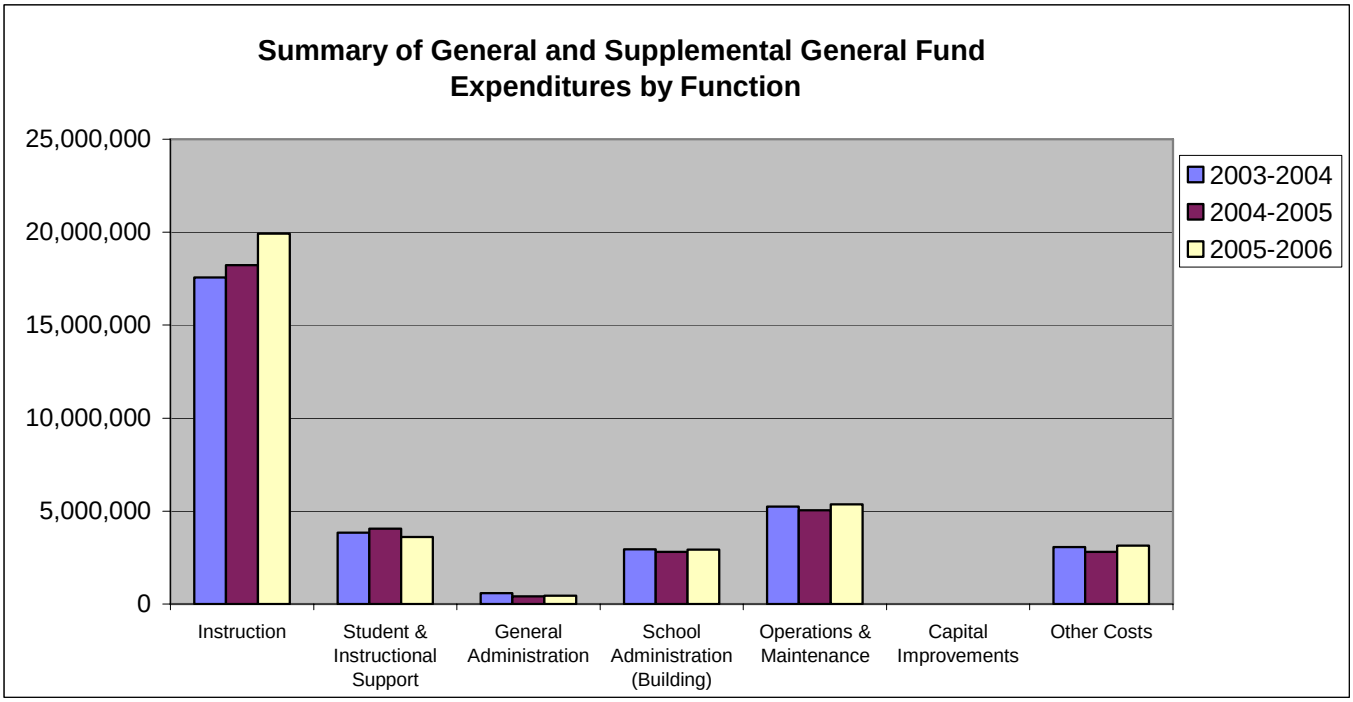
Further definition of what goes into each category:

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



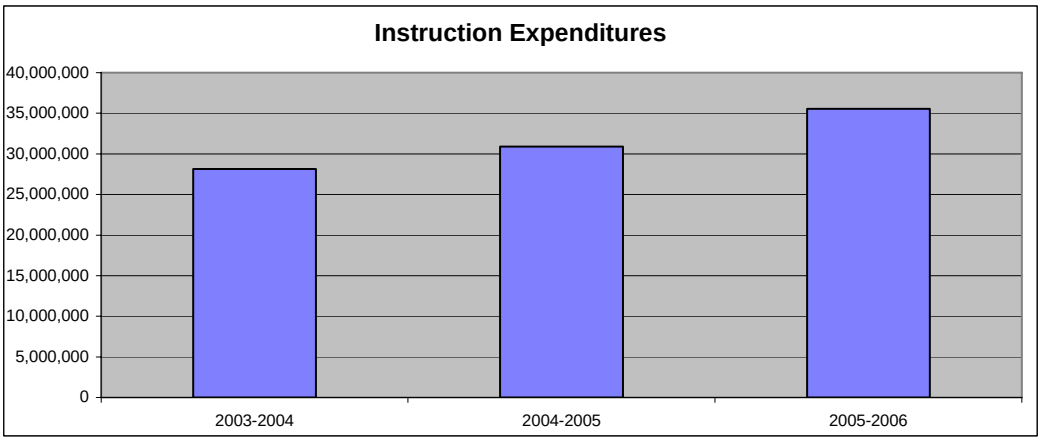
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	17,567,999	53%	18,234,236	55%	4%	19,925,014	56%	9%
Student & Instructional Support	3,841,164	12%	4,049,139	12%	5%	3,609,985	10%	-11%
General Administration	578,690	2%	420,999	1%	-27%	445,629	1%	6%
School Administration (Building)	2,941,316	9%	2,800,998	8%	-5%	2,928,315	8%	5%
Operations & Maintenance	5,248,452	16%	5,048,921	15%	-4%	5,361,442	15%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,066,879	9%	2,808,411	8%	-8%	3,147,873	9%	12%
Total Expenditures	33,244,500	100%	33,362,704	100%	0%	35,418,258	100%	6%
Amount per Pupil	$5,375		$5,296		-1%	$5,512		4%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	12,695,853	13,174,885	4%	15,054,872	14%
Federal Funds	4,023,977	4,167,812	4%	4,250,619	2%
Supplemental General	4,872,146	5,059,351	4%	4,870,142	-4%
At Risk (4yr Old)				0	
At Risk (K-12)				1,896,935	
Bilingual Education	119,367	679,472	469%	898,000	32%
Capital Outlay	114,855	340,616	197%	400,000	17%
Driver Education	17,865	21,988	23%	32,000	46%
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	75,587	171,153	126%	25,000	-85%
Special Education	5,184,072	5,273,155	2%	5,964,610	13%
Vocational Education	597,735	573,474	-4%	634,660	11%
Gifts/Grants	30,766	25,318	-18%	29,000	15%
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		1,089,044		1,502,883	38%
Contingency Reserve	0	0	0%		
Text Book & Student Material	397,615	310,728	-22%		
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	28,129,838	30,886,996	10%	35,558,721	15%
Enrollment (FTE)*	6,185.0	6,300.0	2%	6,426.0	2%
Amount per Pupil	4,548	4,903	8%	5,534	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	4,342	4,391	1%	8,000	82%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	28,134,180	30,891,387	10%	35,566,721	15%



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.

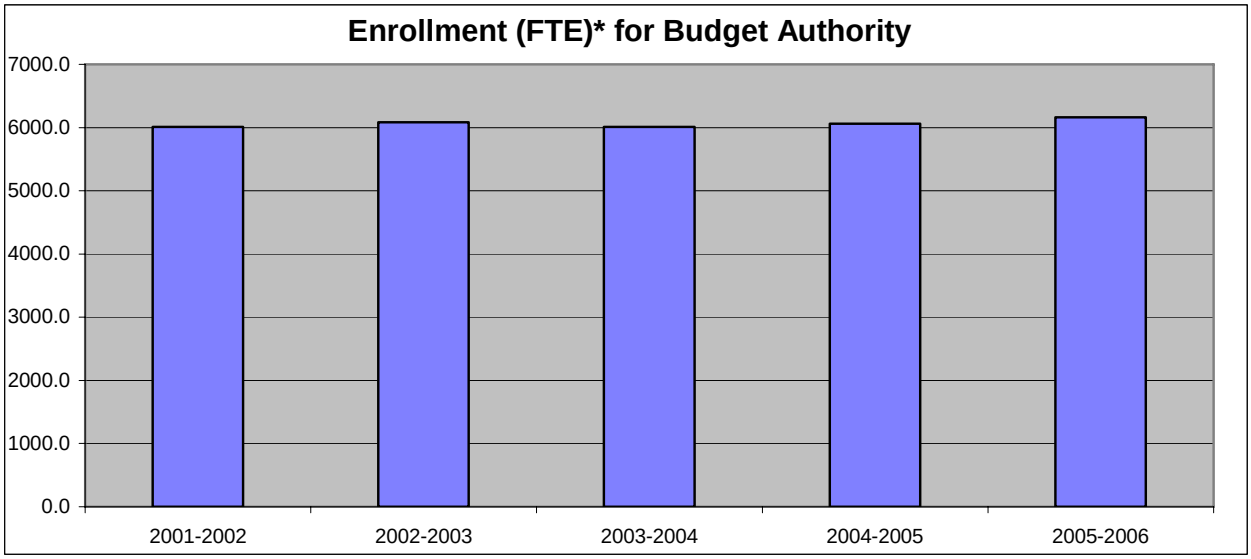
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

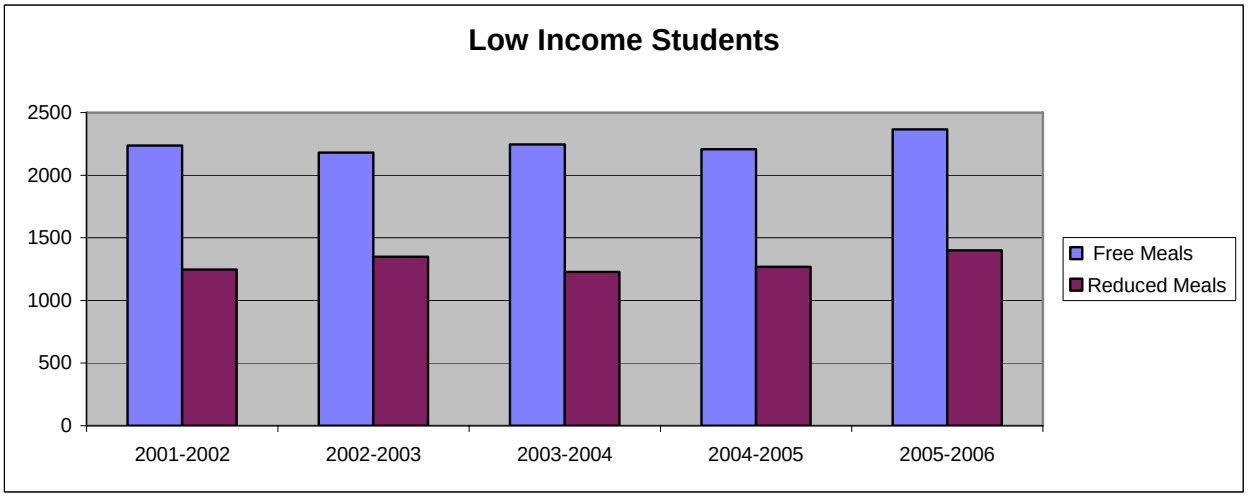
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	35,538,287	0	27,160,343	6,300,000		0	2,077,944
Supplemental General	8,884,571	123,450	6,726,509				2,034,612
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	8,000	1,279			0	5,000	1,721
At Risk (K-12)	2,450,000	0		0	0	2,450,000	0
Bilingual Education	950,000			0	0	950,000	0
Capital Outlay	8,000,000	6,941,259	274,236	450,000	625,000	0	2,768,617
Driver Training	32,000	36,719	7,200		0	0	7,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	3,300,000	306,197	40,275	1,881,280	0	0	1,072,248
Professional Development	260,000	60,094	16,250	0	0	250,000	0
Parent Education Program	188,000	0	110,673	0	0	80,000	0
Summer School	25,000	101,346		0	0	0	0
Special Education	8,400,000	611,865	0	3,308,935	0	4,691,000	0
Vocational Education	660,000			82,738	0	578,600	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	67,678	87,188					20,632
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	2,341,211	0	2,341,211				
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	6,561,430	-55,992	xxxxxxxxxxx	6,617,422	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	77,666,177	8,213,405	36,676,697	18,640,375	625,000	9,004,600	7,982,774
Less Transfers	9,004,600						
TOTAL Budget Expenditures	$68,661,577						

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)*	6,012.5	6,085.4	1%	6,011.9	-1%	6,062.7	1%	6,163.0	2%
Number of Students - Free Meals	2,237	2,181	-3%	2,245	3%	2,208	-2%	2,365	7%
Number of Students - Reduced Meals	1,247	1,349	8%	1,228	-9%	1,267	3%	1,400	10%

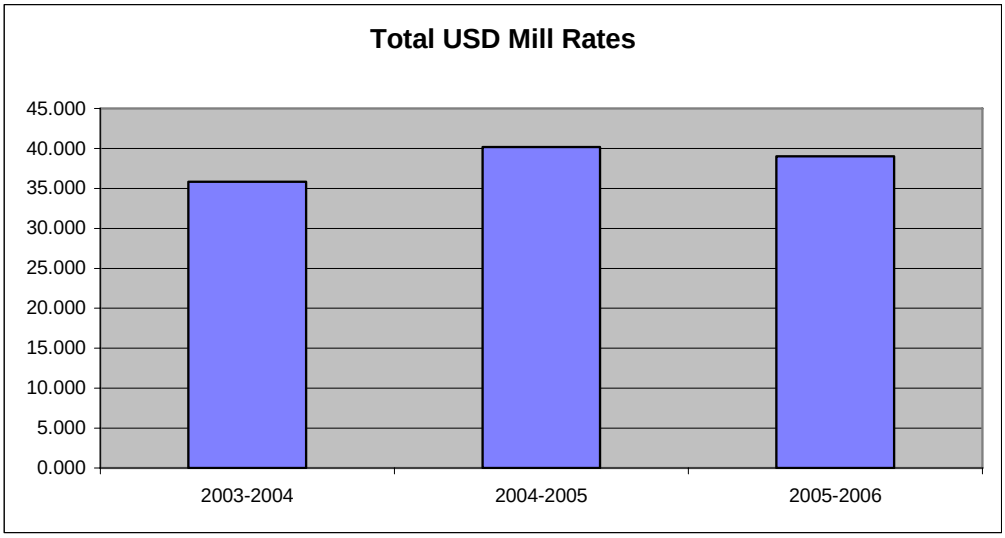




*FTE for state aid and budget authority purposes for general fund.

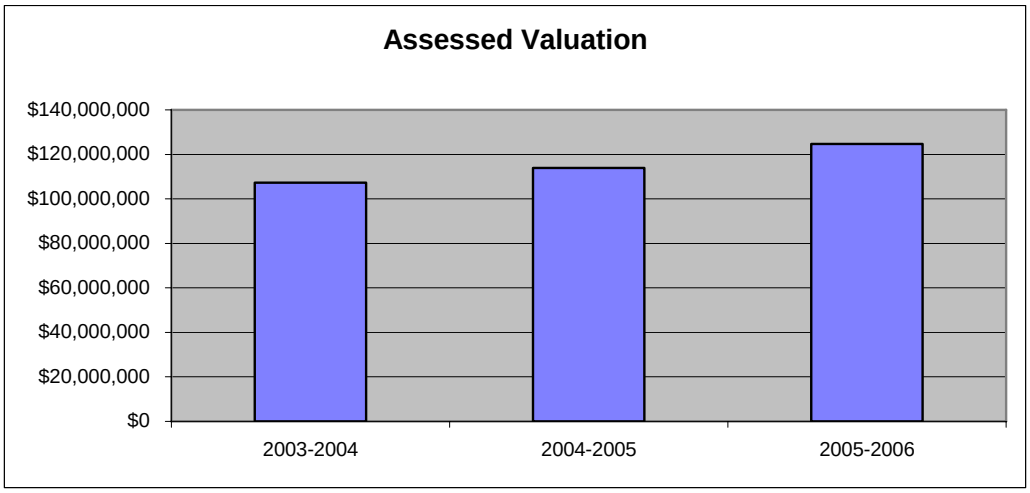
Miscellaneous Information
Mill Rates by Fund

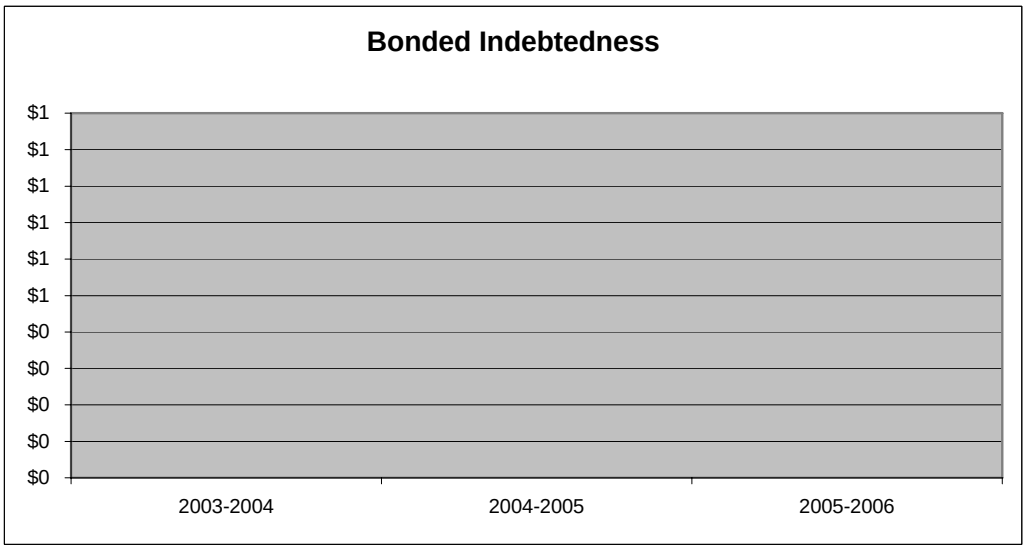
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	11.862	17.185	15.014
Adult Education	0.000	0.000	0.000
Capital Outlay	3.986	2.992	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**35.848**	**40.177**	**39.014**
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	$107,349,648	$113,857,621	$124,652,783
Bonded Indebtedness	0	0	0





USD# 475
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)	31.0	2,318,956	74,805	32.0	2,325,627	72,676	33.0	2,519,308	76,343
Teachers (Full Time)	461.4	18,737,975	40,611	459.1	18,959,505	41,297	495.6	20,767,794	41,904
Other Certified (Licensed) Personnel	67.0	2,934,212	43,794	70.0	3,266,775	46,668	68.7	3,223,020	46,914
Classified Personnel	517.6	10,549,477	20,382	520.0	10,961,935	21,081	530.0	11,674,530	22,027
Substitutes/Temporary Help	XXXXXXX	328,944	XXXXXXXXXXX	XXXXXXX	350,239	XXXXXXXXXXX	XXXXXXX	410,000	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