Budget at a Glance

2005 - 2006

Olathe

Table of Contents

Summary of Total Expenditures……....1

Summary of General and Supplemental General Fund Expenditures……..2

Instruction Expenditures……3

Sources of Revenue and Proposed Budget for 2005-06
(previously Co99a)……...4

Enrollment and Low Income Students……..5

Mill Rates by Fund……..…6

Assessed Valuation and Bonded Indebtedness…….....7

Average Salary…….…....8

KSDE Website Information…….…...9

Summary of Total Expenditures By Function
(All Funds)

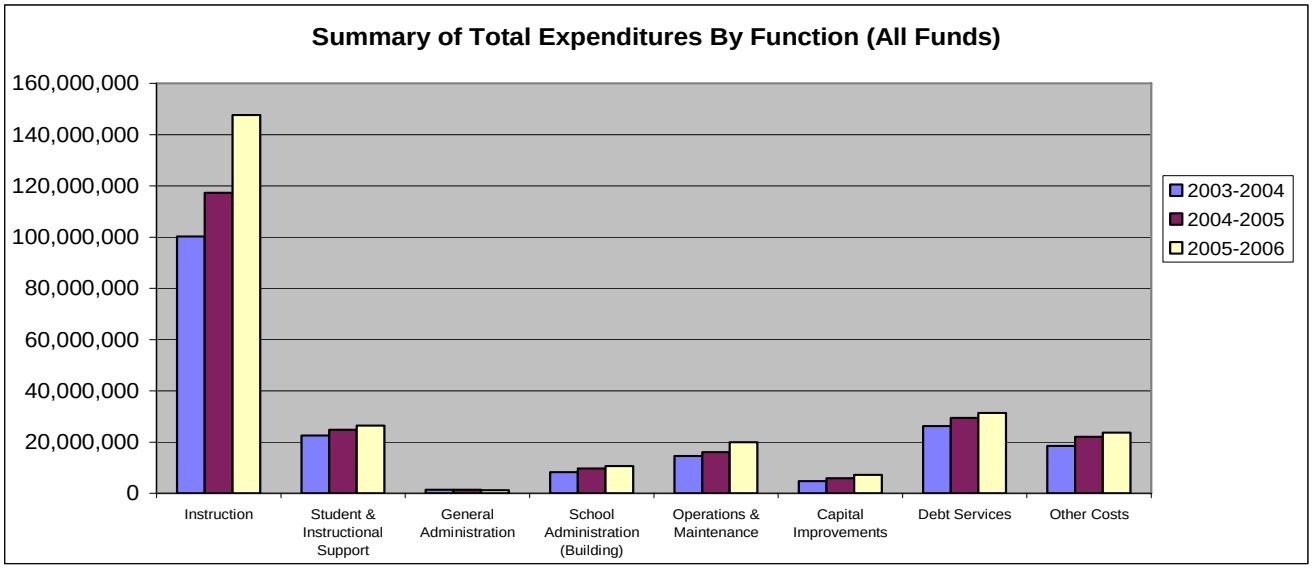
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	100,218,334	51%	117,308,397	52%	17%	147,687,576	55%	26%
Student & Instructional Support	22,562,522	11%	24,812,957	11%	10%	26,399,473	10%	6%
General Administration	1,404,797	1%	1,442,343	1%	3%	1,222,793	0%	-15%
School Administration (Building)	8,284,030	4%	9,683,938	4%	17%	10,597,791	4%	9%
Operations & Maintenance	14,538,121	7%	16,064,592	7%	10%	19,993,984	7%	24%
Capital Improvements	4,752,398	2%	5,850,830	3%	23%	7,197,000	3%	23%
Debt Services	26,268,742	13%	29,508,373	13%	12%	31,355,783	12%	6%
Other Costs	18,554,545	9%	22,123,253	10%	19%	23,728,958	9%	7%
Total Expenditures	196,583,489	100%	226,794,683	100%	15%	268,183,358	100%	18%
Amount per Pupil	$9,044		$9,982		10%	$11,403		14%

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.

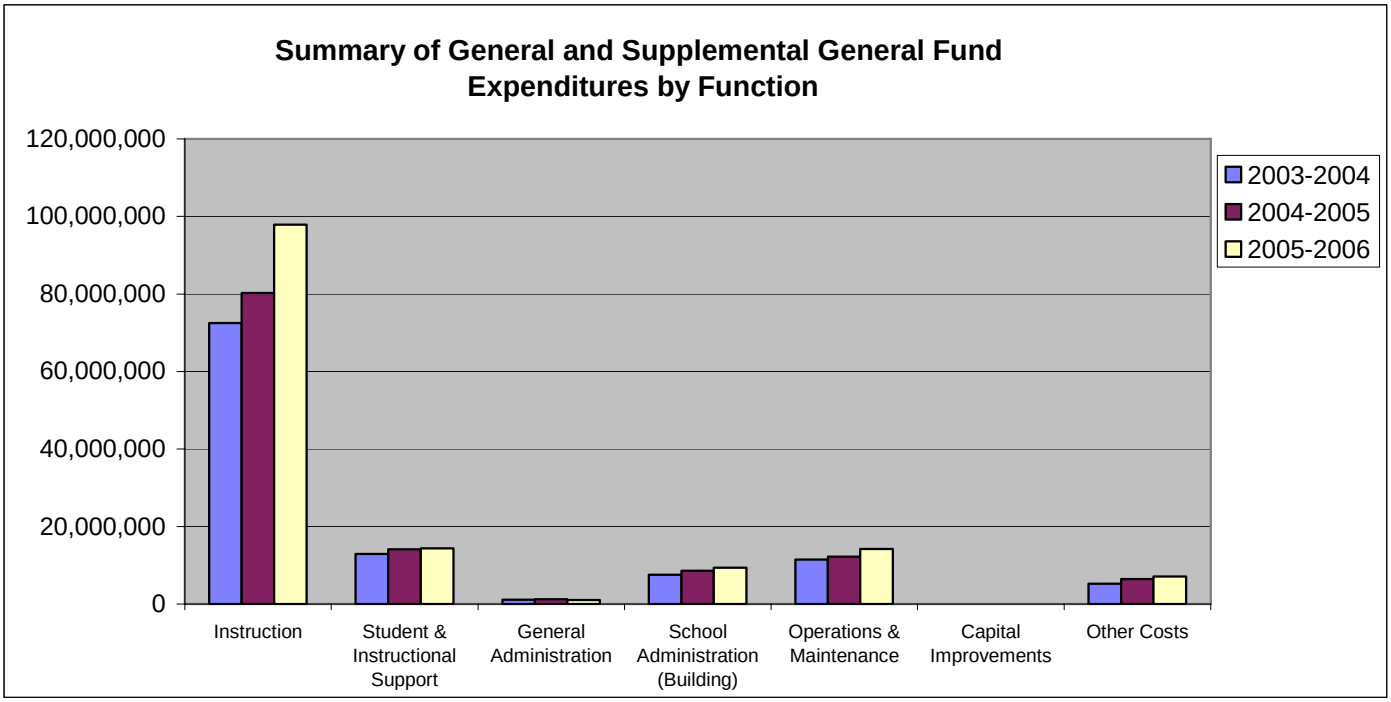
Further definition of what goes into each category:

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



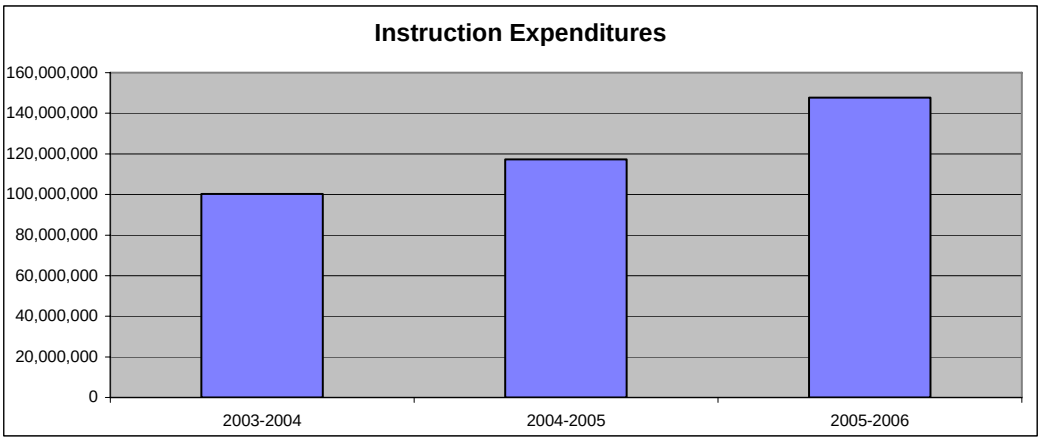
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	72,495,655	65%	80,238,256	65%	11%	97,846,225	68%	22%
Student & Instructional Support	12,924,209	12%	14,095,963	11%	9%	14,379,129	10%	2%
General Administration	1,108,901	1%	1,260,254	1%	14%	1,052,293	1%	-17%
School Administration (Building)	7,538,434	7%	8,607,576	7%	14%	9,392,648	7%	9%
Operations & Maintenance	11,448,420	10%	12,217,491	10%	7%	14,182,746	10%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,287,405	5%	6,454,245	5%	22%	7,104,964	5%	10%
Total Expenditures	110,803,024	100%	122,873,785	100%	11%	143,958,005	100%	17%
Amount per Pupil	$5,098		$5,408		6%	$6,121		13%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	64,083,592	70,483,192	10%	85,678,616	22%
Federal Funds	6,097,303	3,776,680	-38%	4,420,605	17%
Supplemental General	8,412,063	9,755,064	16%	12,167,609	25%
At Risk (4yr Old)				74,017	
At Risk (K-12)				2,163,543	
Bilingual Education	665,484	930,458	40%	1,578,475	70%
Capital Outlay	160,716	690,017	329%	2,100,000	204%
Driver Education	76,289	119,258	56%	129,208	8%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	255,000	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	130,204	316,624	143%	397,592	26%
Special Education	15,748,189	20,311,465	29%	26,043,350	28%
Vocational Education	3,082,343	3,138,096	2%	4,281,305	36%
Gifts/Grants	40,477	528,959	1207%	822,896	56%
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		6,209,312		7,575,360	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,721,674	1,049,272	-39%		
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	100,218,334	117,308,397	17%	147,687,576	26%
Enrollment (FTE)*	21,735.4	22,720.4	5%	23,518.0	4%
Amount per Pupil	4,611	5,163	12%	6,280	22%
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	100,218,334	117,308,397	17%	147,687,576	26%



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.

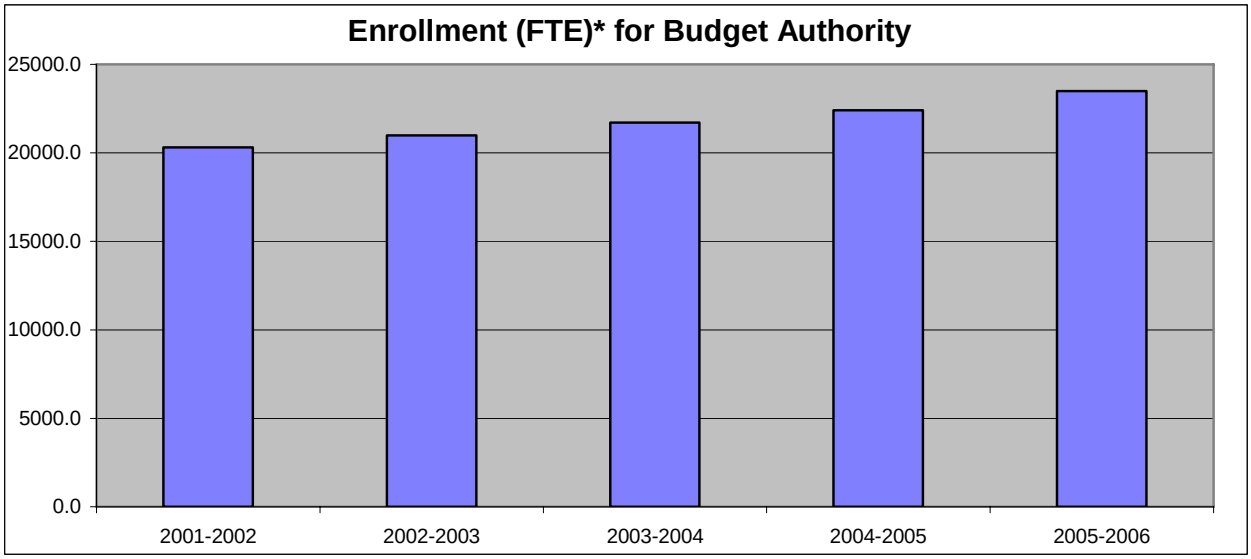
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

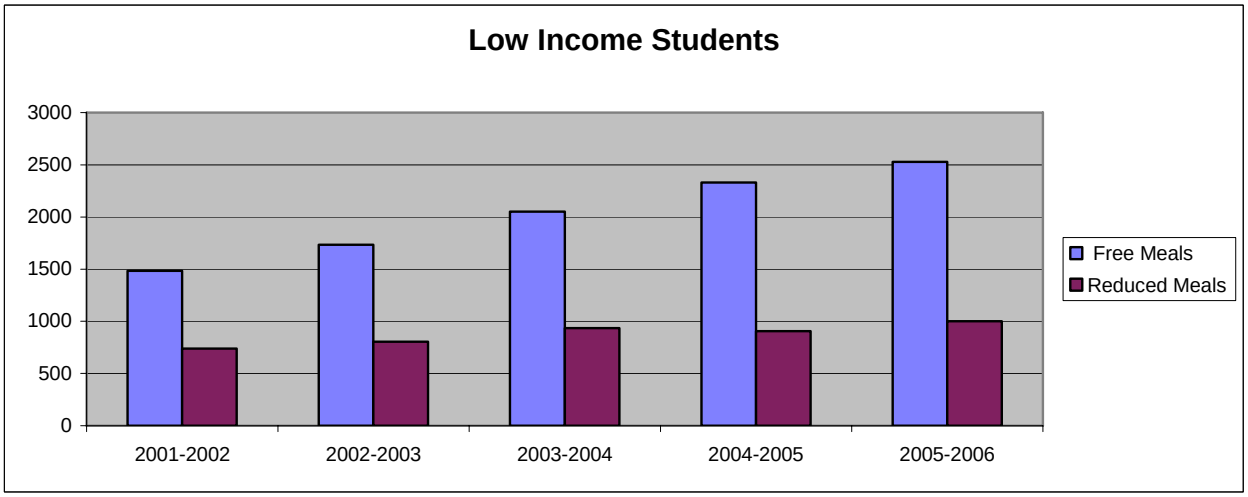
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	139,805,414	16	112,847,466	0		0	26,957,932
Supplemental General	37,747,462	5,191,323	5,050,610				27,505,529
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	74,017	0		0	0	63,855	15,162
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	2,593,156	0		0	0	2,077,416	615,740
Bilingual Education	1,600,000			0	0	1,200,000	400,000
Capital Outlay	16,547,000	18,448,324	552,507	0	2,200,000	0	8,549,261
Driver Training	266,000	200,000	56,000		0	10,000	200,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	255,000	0			0	20,000	235,000
Food Service	8,500,000	770,000	77,174	1,697,162	0	50,000	6,831,441
Professional Development	450,000	350,000	21,875	0	0	350,000	78,125
Parent Education Program	2,416,013	550,000	2,042,683	0	0	220,000	153,330
Summer School	600,000	550,000		0	0	100,000	500,000
Special Education	35,671,603	11,668,574	25,000	4,729,264	0	25,903,600	55,565
Vocational Education	4,569,400			142,684	800,000	3,600,000	76,716
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	6,146,996	1,146,996					5,000,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	15500000	0					15,500,000
KPERS Special Retirement Contribution	7,575,360	0	7,575,360				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	31,355,783	23,974,097	1,438,090		1,200,000		24,691,915
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		727283					480,274
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	4,855,025	0	xxxxxxxxxxx	4,855,025	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	316,528,229	63,576,613	129,686,765	11,424,135	4,200,000	33,594,871	117,845,990
Less Transfers	33,594,871						
TOTAL Budget Expenditures	$282,933,358						

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)*	20,312.0	20,985.7	3%	21,721.4	4%	22,404.5	3%	23,503.0	5%
Number of Students - Free Meals	1,483	1,733	17%	2,050	18%	2,330	14%	2,529	9%
Number of Students - Reduced Meals	740	805	9%	936	16%	905	-3%	1,000	10%

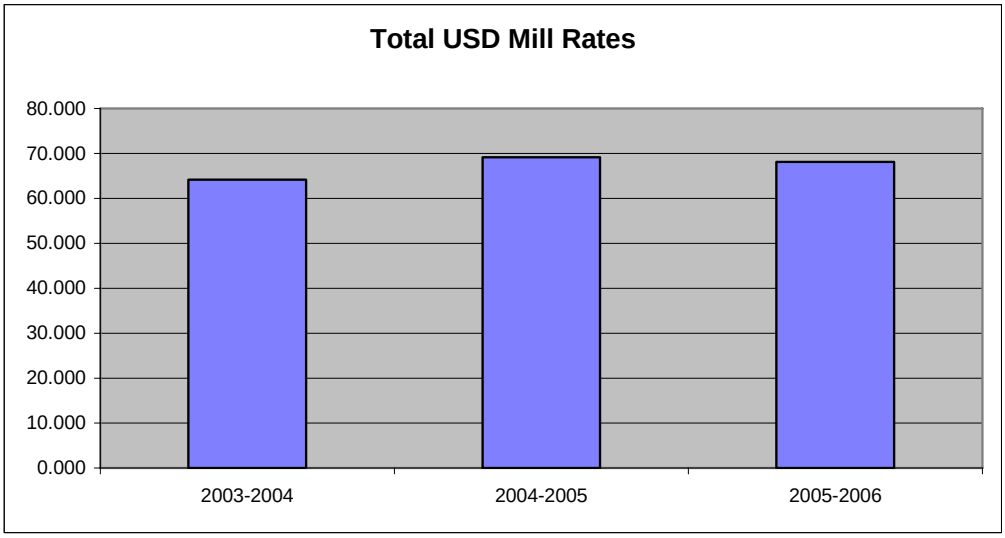




*FTE for state aid and budget authority purposes for general fund.

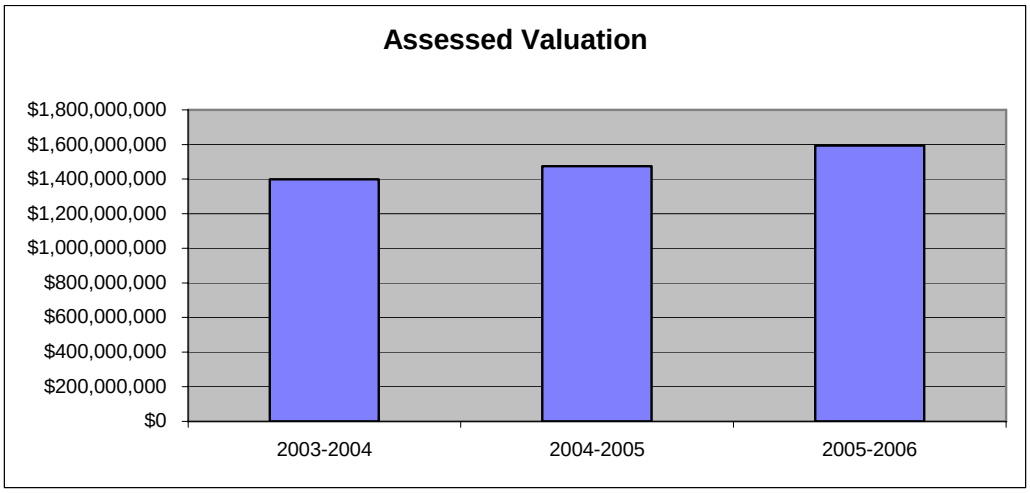
Miscellaneous Information
Mill Rates by Fund

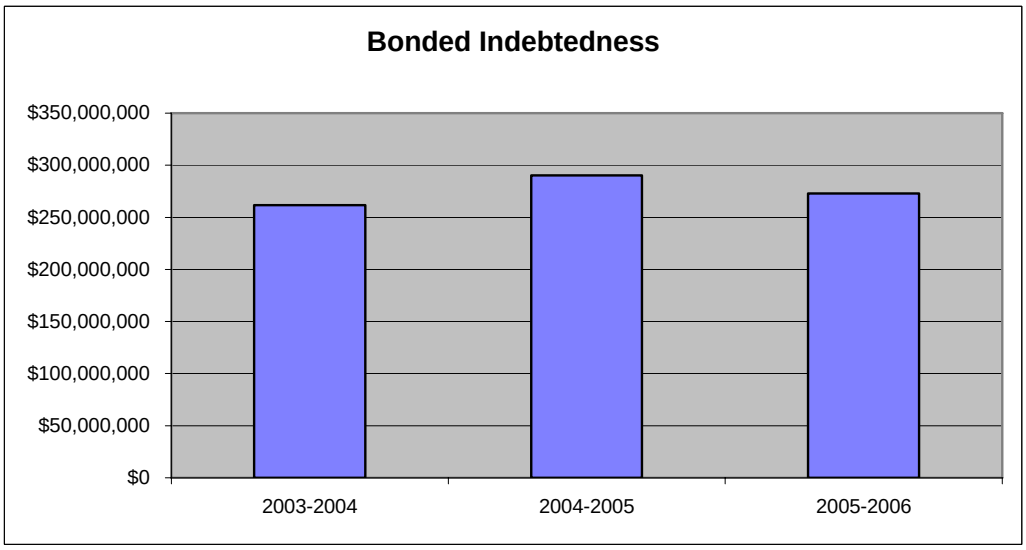
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.086	17.371	18.533
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	4.005	4.950
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	7.405	8.514	8.908
Bond & Interest 1	13.586	18.982	15.420
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.089	0.305	0.318
Temporary Note	0.000	0.000	0.000
TOTAL USD	**64.166**	**69.177**	**68.129**
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	$1,399,035,069	$1,474,319,013	$1,594,535,962
Bonded Indebtedness	261,803,876	290,208,876	273,028,876





USD# 233
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)	132.0	10,263,548	77,754	140.0	11,206,995	80,050	144.0	12,023,380	83,496
Teachers (Full Time)	1,676.0	73,842,954	44,059	1,713.0	77,504,778	45,245	1,801.0	85,435,065	47,438
Other Certified (Licensed) Personnel	203.5	9,770,527	48,012	273.3	13,976,753	51,141	277.3	14,833,358	53,492
Classified Personnel	1,310.0	22,162,874	16,918	1,062.0	23,500,394	22,128	1,075.0	24,843,912	23,111
Substitutes/Temporary Help	XXXXXXX	2,186,967	XXXXXXXXXXX	XXXXXXX	2,389,747	XXXXXXXXXXX	XXXXXXX	2,550,000	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