Budget at a Glance

2005 - 2006

GALENA

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Summary of Total Expenditures By Function
(All Funds)

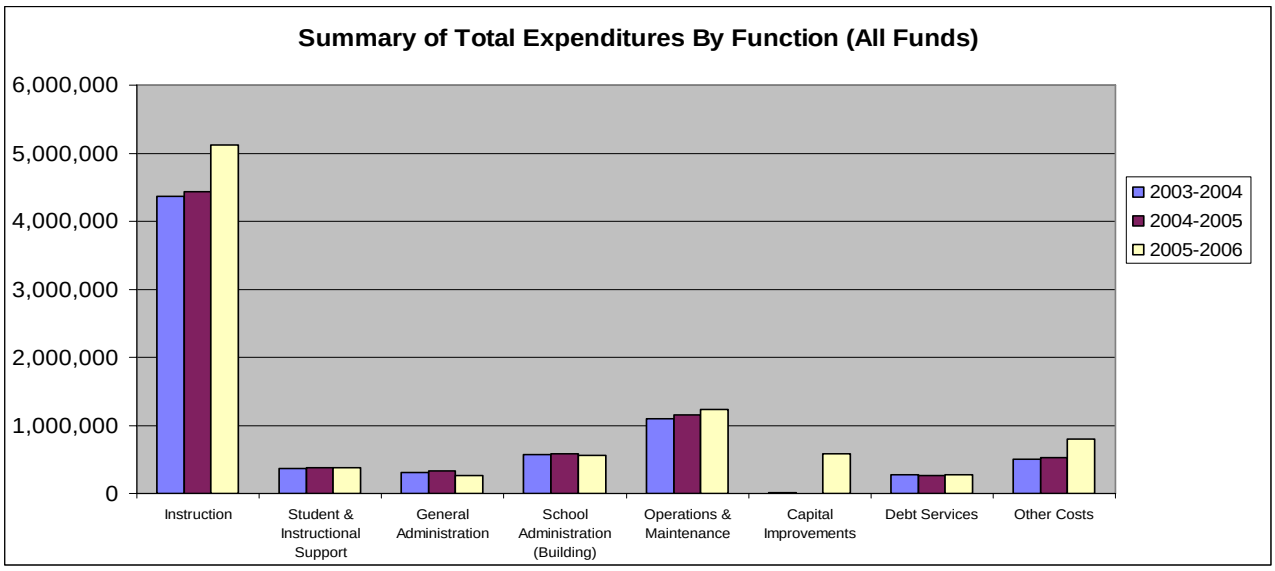
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,370,127	58%	4,434,196	58%	1%	5,120,465	56%	15%
Student & Instructional Support	369,628	5%	379,061	5%	3%	377,435	4%	0%
General Administration	313,640	4%	331,349	4%	6%	264,406	3%	-20%
School Administration (Building)	567,820	8%	585,092	8%	3%	563,401	6%	-4%
Operations & Maintenance	1,099,126	15%	1,149,176	15%	5%	1,230,906	13%	7%
Capital Improvements	13,668	0%	0	0%	-100%	585,000	6%	0%
Debt Services	269,445	4%	267,975	3%	-1%	271,335	3%	1%
Other Costs	505,448	7%	524,444	7%	4%	796,516	9%	52%
Total Expenditures	7,508,902	100%	7,671,293	100%	2%	9,209,464	100%	20%
Amount per Pupil	$9,739		$9,963		2%	$11,960		20%

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.

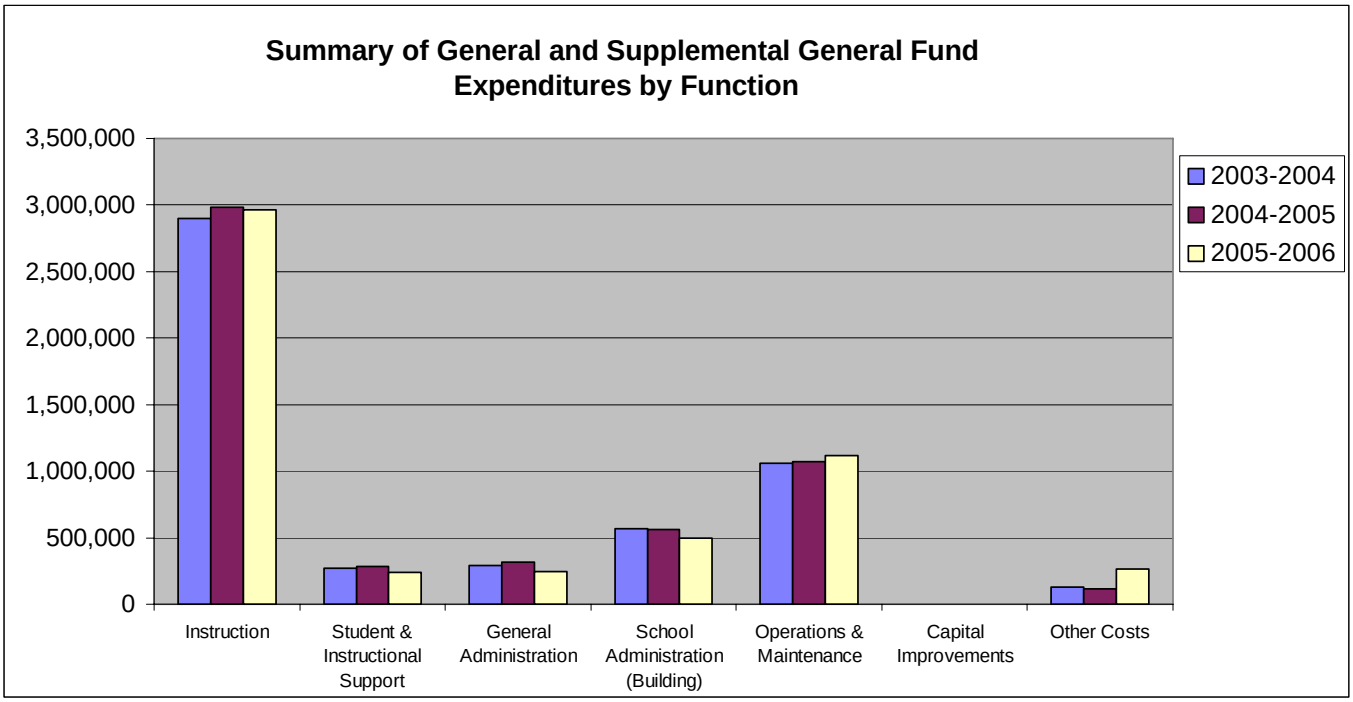
Further definition of what goes into each category:

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



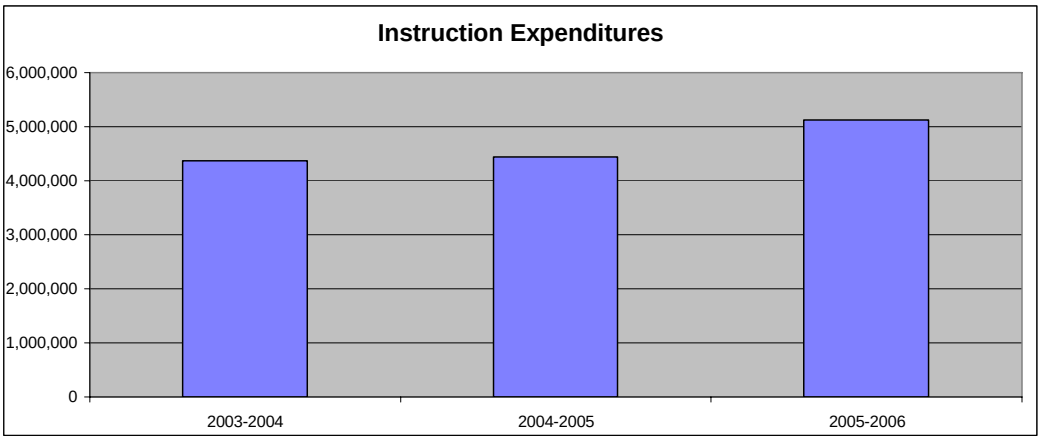
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,896,541	56%	2,983,266	56%	3%	2,965,700	56%	-1%
Student & Instructional Support	273,007	5%	287,039	5%	5%	236,750	4%	-18%
General Administration	290,657	6%	316,186	6%	9%	244,000	5%	-23%
School Administration (Building)	567,820	11%	562,603	11%	-1%	497,000	9%	-12%
Operations & Maintenance	1,058,072	20%	1,069,990	20%	1%	1,114,585	21%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	127,642	2%	113,622	2%	-11%	261,700	5%	130%
Total Expenditures	5,213,739	100%	5,332,706	100%	2%	5,319,735	100%	0%
Amount per Pupil	$6,762		$6,926		2%	$6,909		0%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,574,880		2,668,225	4%		2,480,700	-7%
Federal Funds	602,795		371,932	-38%		361,700	-3%
Supplemental General	321,661		315,041	-2%		485,000	54%
At Risk (4yr Old)						31,042	
At Risk (K-12)						380,940	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	6,482		7,000	8%		7,900	13%
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	540,210		541,020	0%		708,842	31%
Vocational Education	195,635		229,557	17%		274,800	20%
Gifts/Grants	128,464		169,401	32%		168,389	-1%
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			132,020			221,152	68%
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	4,370,127		4,434,196	1%		5,120,465	15%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	5,668		5,759	2%		6,650	15%
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	4,370,127		4,434,196	1%		5,120,465	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.

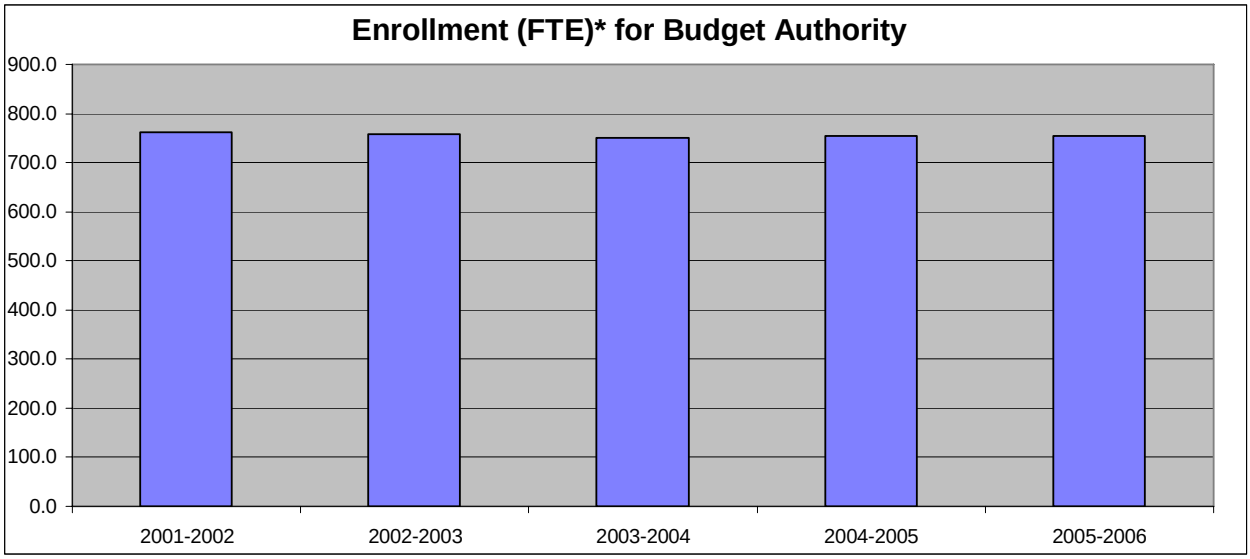
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

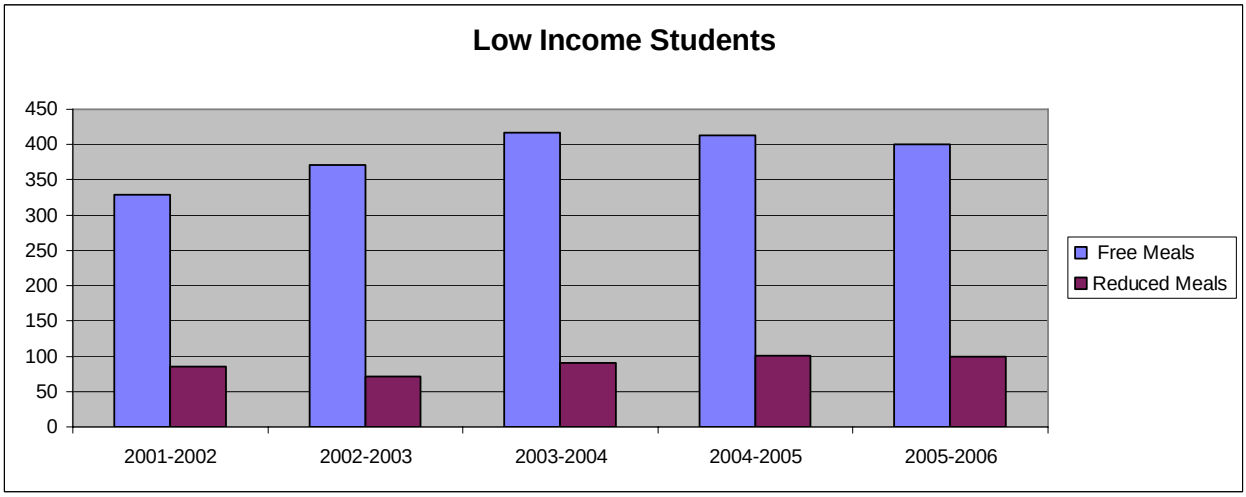
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	5,140,328	0	4,977,443	0		0	162,885
Supplemental General	1,387,889	42,957	1,085,329				259,603
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	31,042	0		0	0	31,042	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	426,640	0		0	0	426,640	0
Bilingual Education	0			0	0	0	0
Capital Outlay	585,000	741,286	7,054	0	0	0	14,899
Driver Training	42,963	40,403	2,560		0	0	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	531,364	89,148	4,095	223,886	0	76,000	138,235
Professional Development	67,344	64,131	3,213	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	751,842	351,842	0	0	0	400,000	0
Vocational Education	274,800			0	0	274,800	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	206,389	116,189					155,200
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	312,378	0	312,378				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	271,335	447,826	151,836		0		83,820
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	388,632	9,132	xxxxxxxxxxx	379,500	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	10,417,946	1,902,914	6,543,908	603,386	0	1,208,482	814,642
Less Transfers	1,208,482						
TOTAL Budget Expenditures	$9,209,464						

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)*	762.0	757.5	-1%	751.4	-1%	754.5	0%	755.0	0%
Number of Students - Free Meals	329	371	13%	417	12%	413	-1%	400	-3%
Number of Students - Reduced Meals	86	72	-16%	90	25%	101	12%	100	-1%

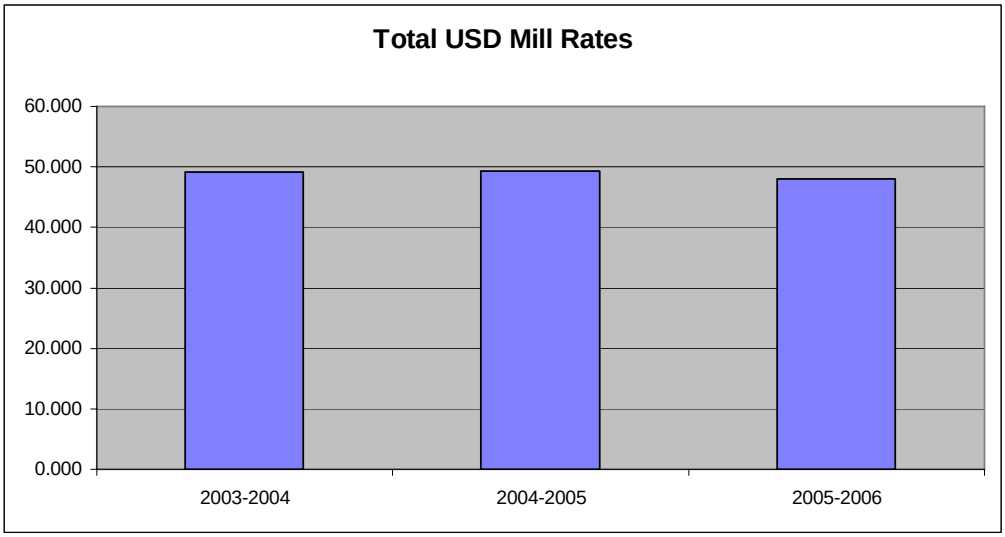




*FTE for state aid and budget authority purposes for general fund.

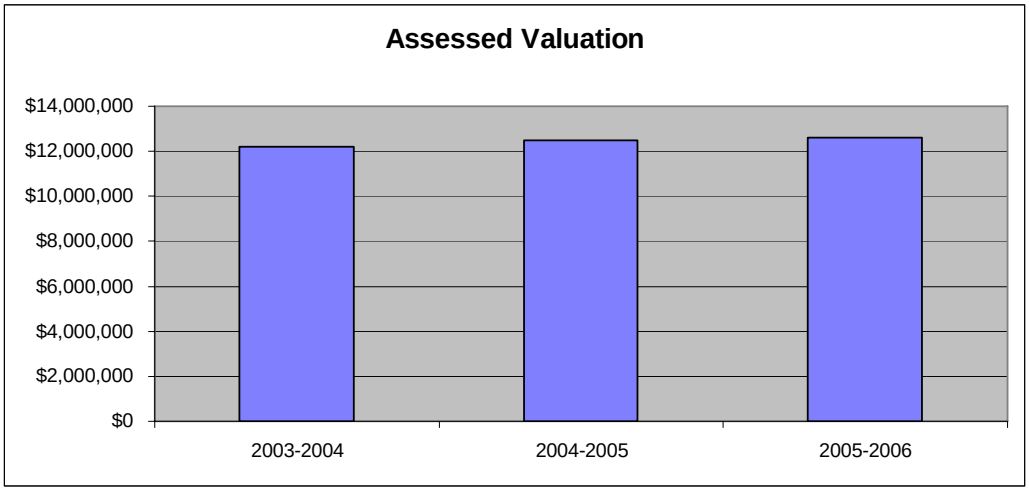
Miscellaneous Information
Mill Rates by Fund

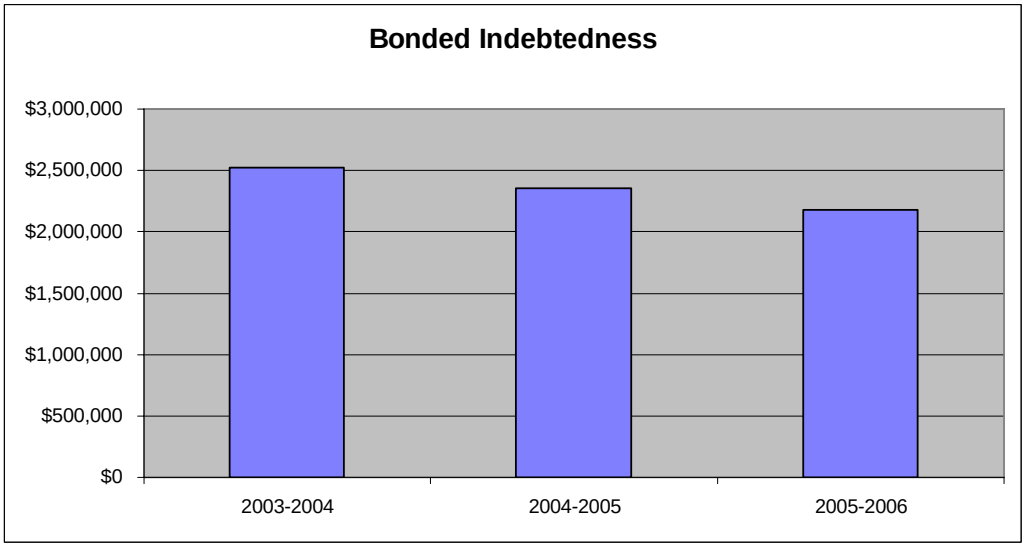
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.933	22.609	21.159
Adult Education	0.000	0.000	0.000
Capital Outlay	2.113	0.992	1.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.126	5.720	5.871
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	**49.172**	**49.321**	**48.030**
Historical Museum	0.997	0.992	1.000
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	**0.997**	**0.992**	**1.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$12,221,076	$12,488,645	$12,596,316
Bonded Indebtedness	2,525,000	2,355,000	2,180,000





USD# 499
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)	10.2	499,750	48,995	10.2	509,700	49,971	10.2	530,000	51,961
Teachers (Full Time)	56.5	2,063,394	36,520	57.0	2,114,978	37,105	57.5	2,236,300	38,892
Other Certified (Licensed) Personnel	8.0	321,350	40,169	8.0	327,800	40,975	8.0	340,800	42,600
Classified Personnel	32.0	648,756	20,274	32.0	661,835	20,682	32.0	688,200	21,506
Substitutes/Temporary Help	XXXXXXX	458,765	XXXXXXXXXXX	XXXXXXX	482,940	XXXXXXXXXXX	XXXXXXX	486,000	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