Budget at a Glance

2005 - 2006

USD 219 Minneola Schools

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Summary of Total Expenditures By Function
(All Funds)

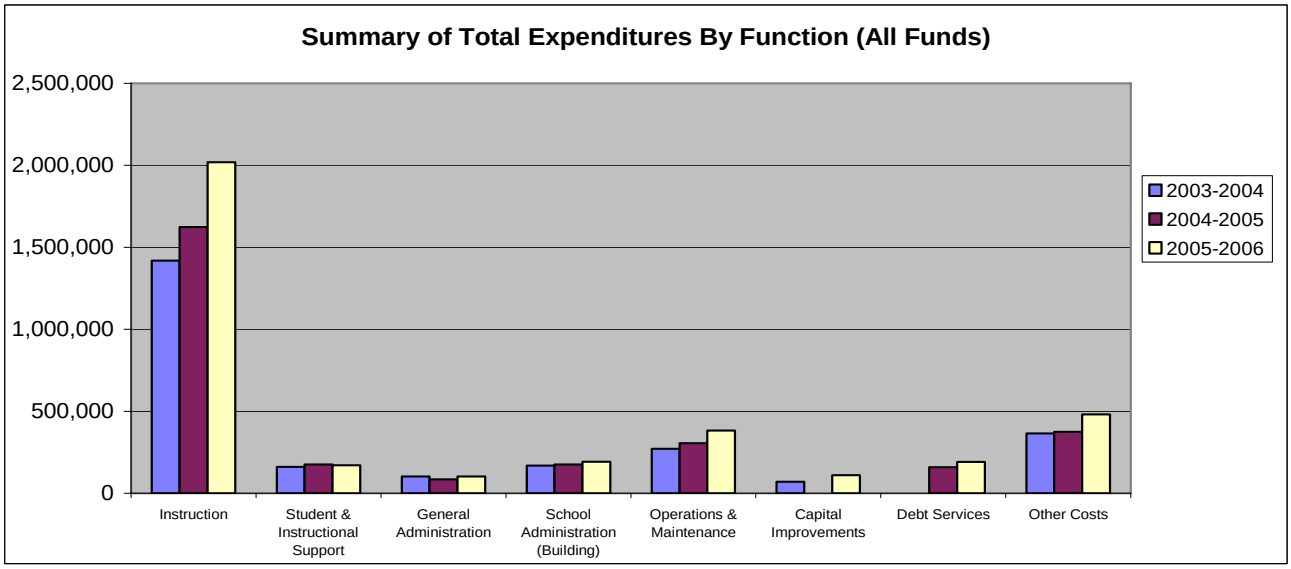
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,418,764	55%	1,622,961	56%	14%	2,018,257	55%	24%
Student & Instructional Support	161,011	6%	176,196	6%	9%	170,856	5%	-3%
General Administration	102,653	4%	85,681	3%	-17%	102,666	3%	20%
School Administration (Building)	170,060	7%	174,936	6%	3%	192,366	5%	10%
Operations & Maintenance	271,598	11%	305,257	11%	12%	382,838	10%	25%
Capital Improvements	70,484	3%	0	0%	-100%	110,000	3%	0%
Debt Services	0	0%	159,250	5%	0%	191,100	5%	20%
Other Costs	365,433	14%	375,559	13%	3%	481,076	13%	28%
Total Expenditures	2,560,003	100%	2,899,840	100%	13%	3,649,159	100%	26%
Amount per Pupil	$9,639		$10,861		13%	$13,566		25%

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.

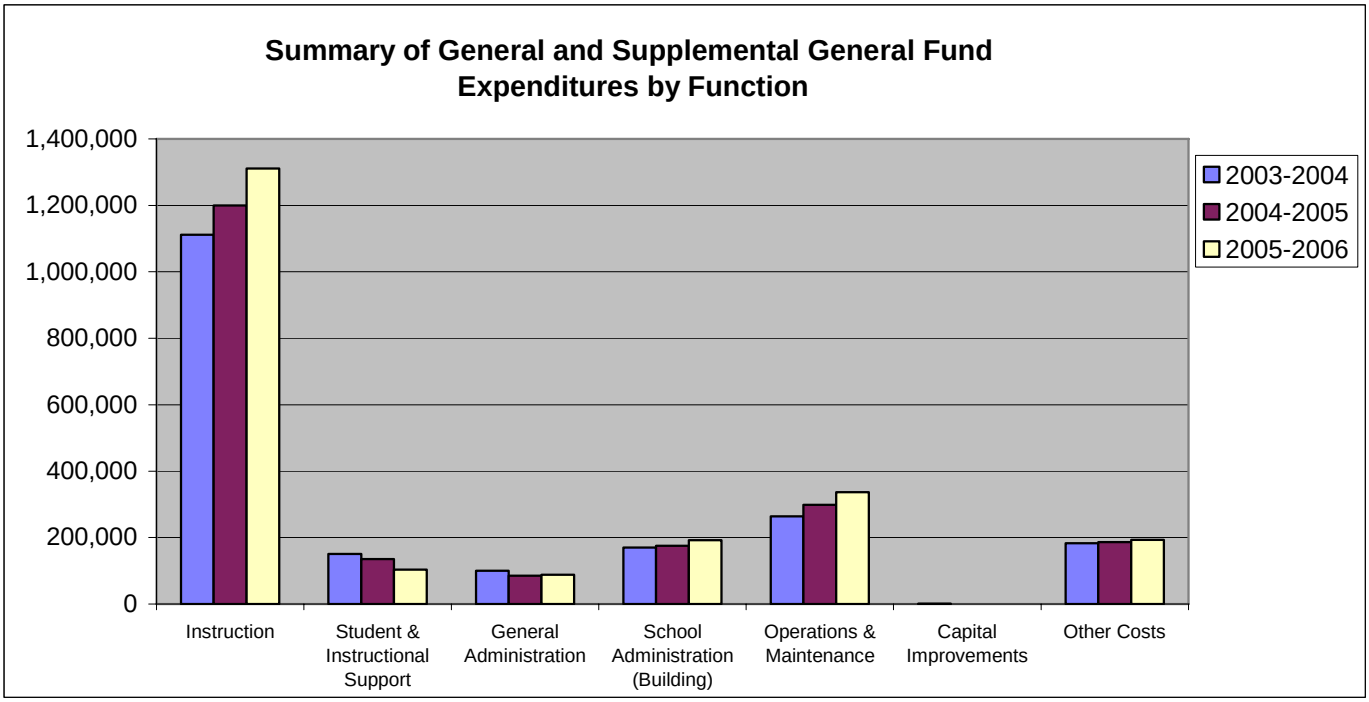
Further definition of what goes into each category:

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



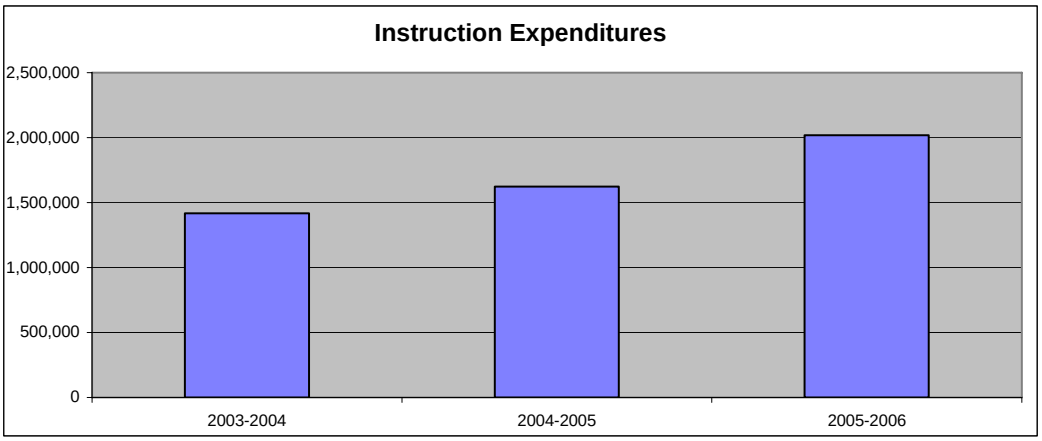
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,112,028	56%	1,199,443	58%	8%	1,310,830	59%	9%
Student & Instructional Support	150,868	8%	135,830	7%	-10%	103,794	5%	-24%
General Administration	99,817	5%	85,681	4%	-14%	87,666	4%	2%
School Administration (Building)	170,060	9%	174,936	8%	3%	192,366	9%	10%
Operations & Maintenance	263,741	13%	298,488	14%	13%	336,845	15%	13%
Capital Improvements	500	0%	0	0%	-100%	0	0%	0%
Other Costs	182,816	9%	186,221	9%	2%	193,349	9%	4%
Total Expenditures	1,979,830	100%	2,080,599	100%	5%	2,224,850	100%	7%
Amount per Pupil	$7,454		$7,793		5%	$8,271		6%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	963,478		1,027,391	7%		1,030,830	0%
Federal Funds	86,150		83,538	-3%		54,940	-34%
Supplemental General	148,550		172,052	16%		280,000	63%
At Risk (4yr Old)						0	
At Risk (K-12)						80,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		30,106	0%		100,000	232%
Driver Education	3,506		3,470	-1%		10,900	214%
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	207,313		211,383	2%		370,000	75%
Vocational Education	0		0	0%		0	0%
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			82,511			91,587	11%
Contingency Reserve	0		0	0%			
Text Book & Student Material	9,767		12,510	28%			
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	1,418,764		1,622,961	14%		2,018,257	24%
Enrollment (FTE)*	265.6		267.0	1%		269.0	1%
Amount per Pupil	5,342		6,079	14%		7,503	23%
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	1,418,764		1,622,961	14%		2,018,257	24%



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.

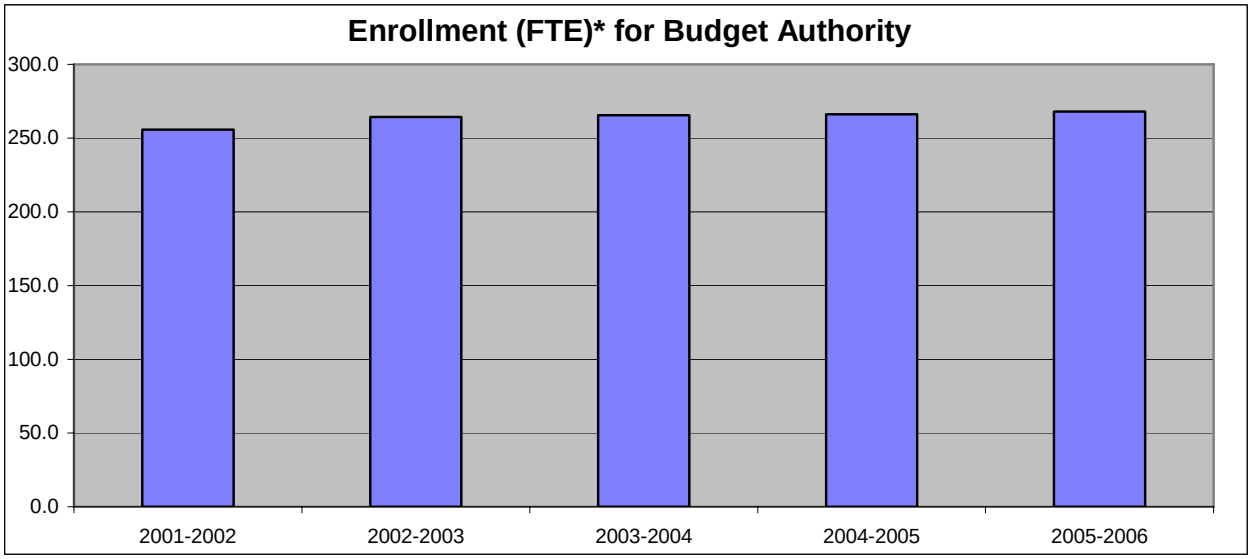
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

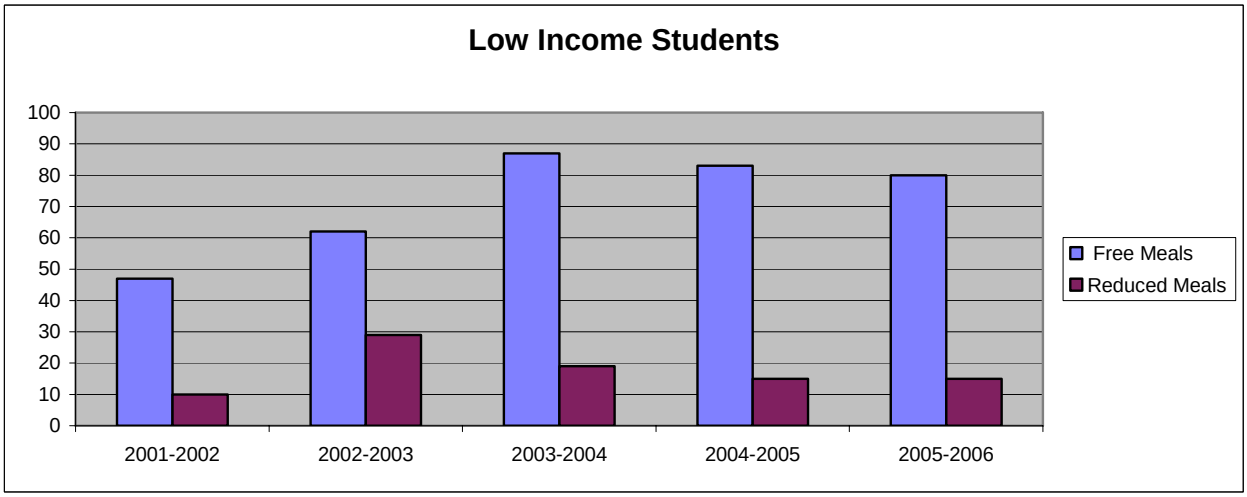
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,123,392	155	1,762,070	0		0	361,167
Supplemental General	530,848	110,421	49,103				371,324
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	80,000	0		0	10,000	70,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	305,000	296,296	3,078	0	0	0	82,412
Driver Training	16,893	10,373	1,520		0	5,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	219,971	34,964	1,760	36,426	17,000	50,000	79,821
Professional Development	27,062	18,812	1,250	0	0	7,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	431,366	140,366	0	0	0	291,000	0
Vocational Education	6,390			0	0	6,390	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	91,587	0	91,587				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	191,100	121,711	7,644		0		284,598
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	54,940	0	xxxxxxxxxxx	54,940	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,078,549	733,098	1,918,012	91,366	27,000	429,390	1,179,322
Less Transfers	429,390						
TOTAL Budget Expenditures	$3,649,159						

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)*	255.9	264.4	3%	265.6	0%	266.1	0%	268.0	1%
Number of Students - Free Meals	47	62	32%	87	40%	83	-5%	80	-4%
Number of Students - Reduced Meals	10	29	190%	19	-34%	15	-21%	15	0%

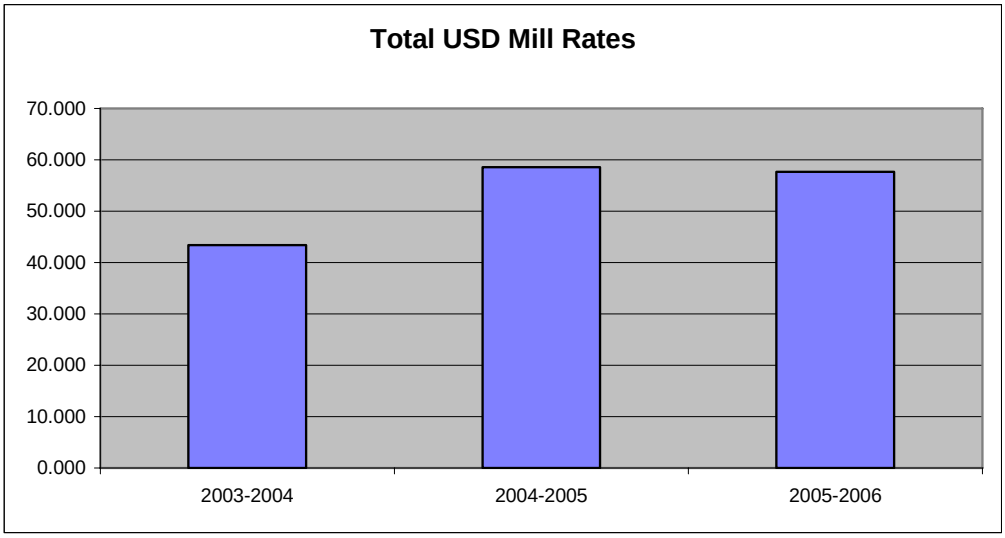




*FTE for state aid and budget authority purposes for general fund.

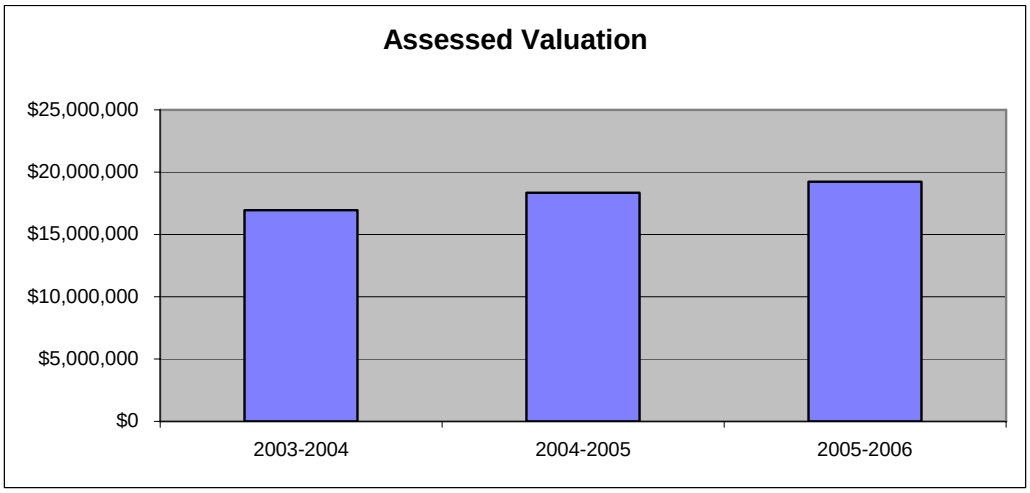
Miscellaneous Information
Mill Rates by Fund

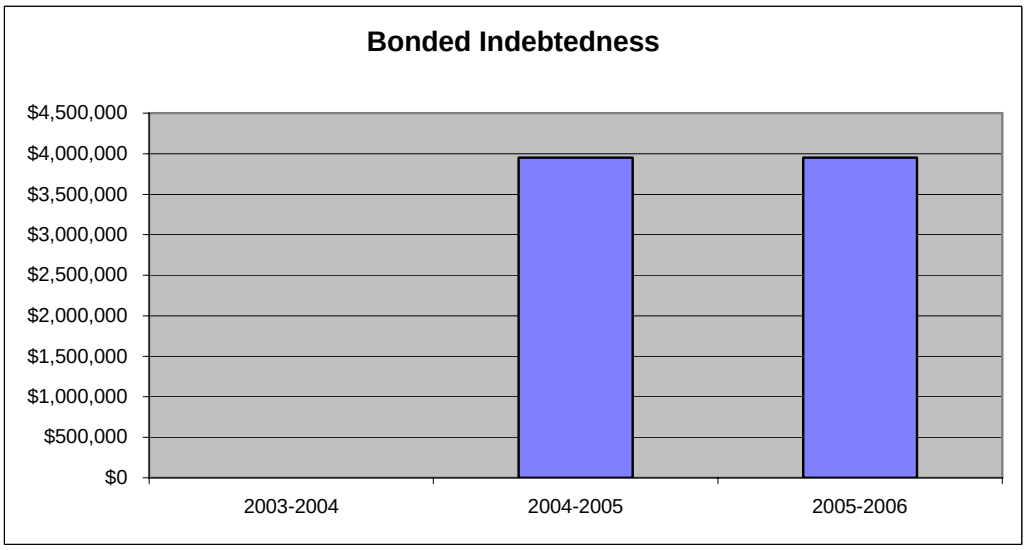
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	19.515	20.019	19.933
Adult Education	0.000	0.000	0.000
Capital Outlay	3.903	4.000	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	14.552	13.730
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	**43.418**	**58.571**	**57.663**
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	1.000	0.955	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.000**	**0.955**	**1.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$16,949,444	$18,334,322	$19,236,909
Bonded Indebtedness	0	3,950,000	3,950,000





USD# 219
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)	3.0	185,551	61,850	3.0	190,190	63,397	3.0	199,700	66,567
Teachers (Full Time)	20.0	818,240	40,912	19.5	763,639	39,161	19.5	801,821	41,119
Other Certified (Licensed) Personnel	3.0	123,869	41,290	3.7	152,665	41,261	2.7	116,292	43,071
Classified Personnel	15.1	302,594	20,039	15.1	287,962	19,070	16.1	314,360	19,525
Substitutes/Temporary Help	XXXXXXX	16,634	XXXXXXXXXXX	XXXXXXX	14,068	XXXXXXXXXXX	XXXXXXX	16,000	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