Budget at a Glance

2005 - 2006

Renwick

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Summary of Total Expenditures By Function
(All Funds)

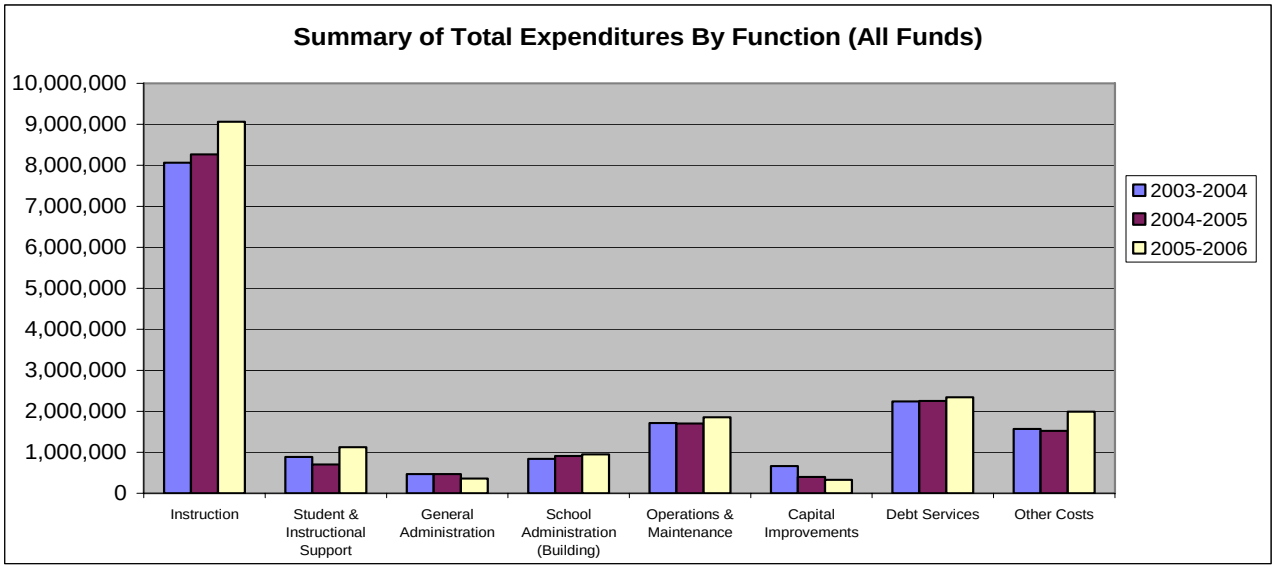
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	8,065,807	49%	8,265,243	51%	2%	9,062,939	50%	10%
Student & Instructional Support	886,132	5%	702,712	4%	-21%	1,126,373	6%	60%
General Administration	469,163	3%	466,769	3%	-1%	361,013	2%	-23%
School Administration (Building)	843,772	5%	909,265	6%	8%	946,353	5%	4%
Operations & Maintenance	1,714,525	10%	1,703,924	11%	-1%	1,852,343	10%	9%
Capital Improvements	663,446	4%	400,260	2%	-40%	327,000	2%	-18%
Debt Services	2,242,043	14%	2,251,851	14%	0%	2,343,127	13%	4%
Other Costs	1,568,014	10%	1,527,598	9%	-3%	1,996,650	11%	31%
Total Expenditures	16,452,902	100%	16,227,622	100%	-1%	18,015,798	100%	11%
Amount per Pupil	$8,286		$8,396		1%	$9,145		9%

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.

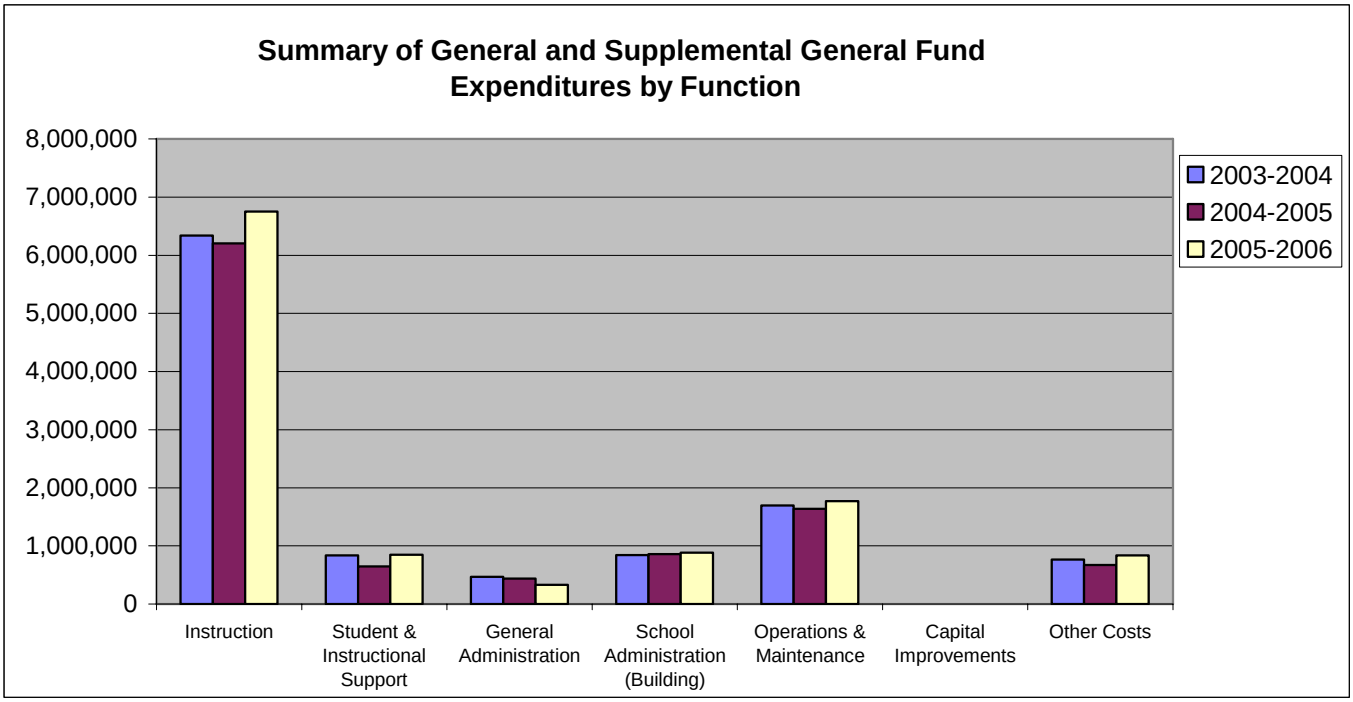
Further definition of what goes into each category:

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



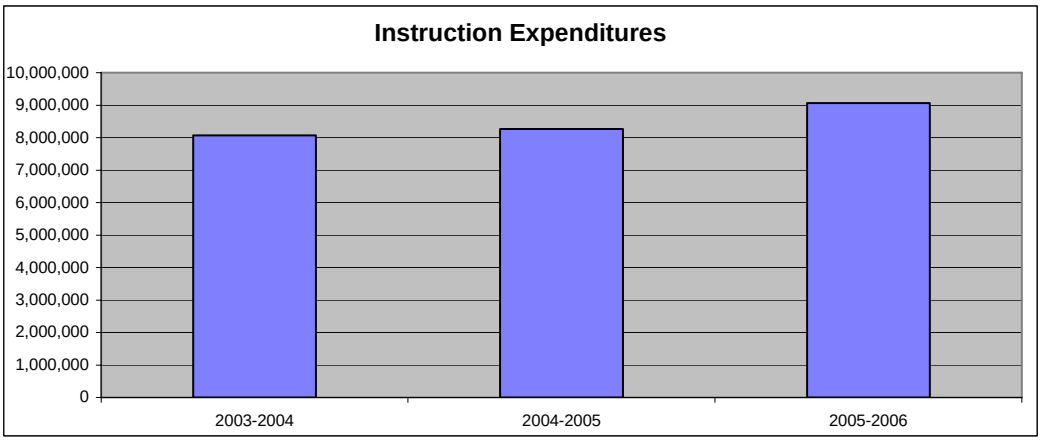
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	6,338,436	58%	6,204,945	59%	-2%	6,752,253	59%	9%
Student & Instructional Support	840,402	8%	648,542	6%	-23%	849,023	7%	31%
General Administration	469,163	4%	439,794	4%	-6%	331,013	3%	-25%
School Administration (Building)	843,772	8%	856,345	8%	1%	883,643	8%	3%
Operations & Maintenance	1,698,549	16%	1,635,470	16%	-4%	1,771,343	16%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	765,795	7%	672,492	6%	-12%	836,308	7%	24%
Total Expenditures	10,956,117	100%	10,457,588	100%	-5%	11,423,583	100%	9%
Amount per Pupil	$5,518		$5,411		-2%	$5,799		7%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,972,289		3,787,200	-5%		3,960,615	5%
Federal Funds	291,376		142,609	-51%		159,642	12%
Supplemental General	2,366,147		2,417,745	2%		2,791,638	15%
At Risk (4yr Old)						0	
At Risk (K-12)						143,887	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	143,707		73,174	-49%		100,000	37%
Driver Education	17,891		22,369	25%		33,647	50%
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	1,195		0	-100%		30,150	0%
Special Education	1,269,966		1,379,408	9%		1,403,200	2%
Vocational Education	0		0	0%		135,160	0%
Gifts/Grants	0		8,477	0%		40,000	372%
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			218,758			265,000	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,236		215,503	6560%			
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	8,065,807		8,265,243	2%		9,062,939	10%
Enrollment (FTE)*	1,985.7		1,932.8	-3%		1,970.0	2%
Amount per Pupil	4,062		4,276	5%		4,600	8%
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	8,065,807		8,265,243	2%		9,062,939	10%



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.

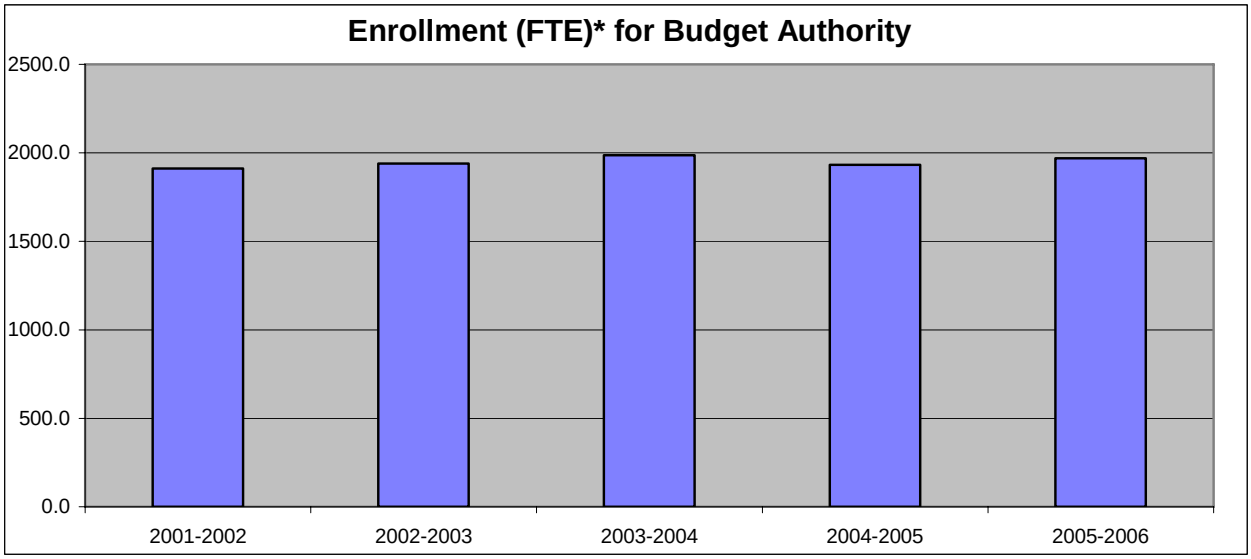
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

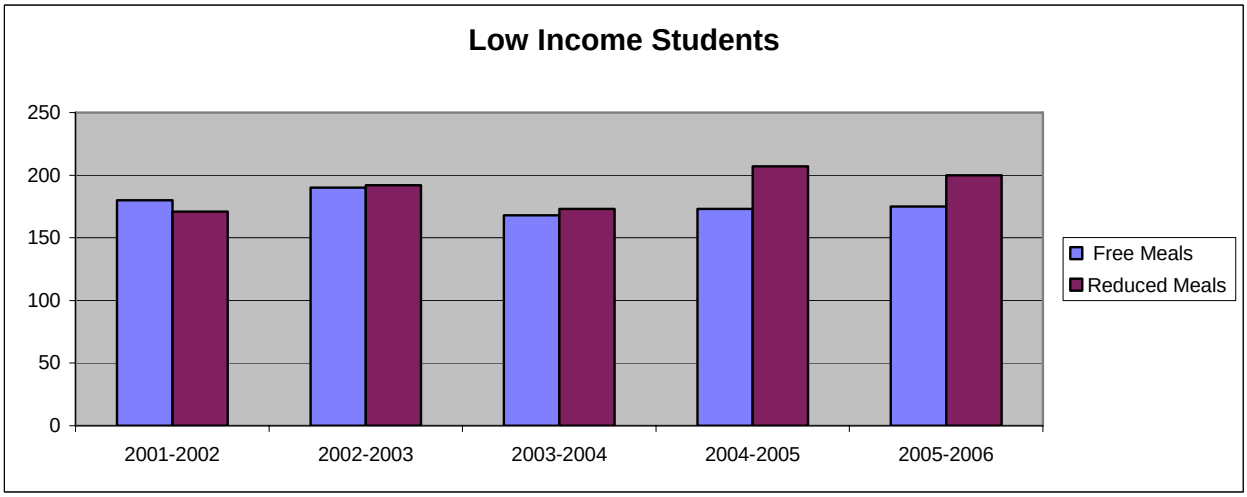
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	10,445,827	166,053	8,810,481	0		0	1,469,293
Supplemental General	2,820,373	325,290	1,326,985				1,168,098
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)	143,887	0		0	0	143,887	0
Bilingual Education	0			0	0	0	0
Capital Outlay	800,000	1,177,740	136,174	0	0	10,063	415,456
Driver Training	39,047	31,894	16,000		0	0	15,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	788,917	80,729	12,825	196,663	0	20,000	478,700
Professional Development	69,802	27,677	2,125	0	0	40,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	40,000	20,000		0	0	0	20,000
Special Education	1,522,788	93,507	0	0	0	1,493,507	0
Vocational Education	135,160			0	0	135,160	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	40,000	1,512					40,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	509,845	0	509,845				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	2,343,127	2,006,731	773,232		0		1,385,820
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	159,642	8,292	xxxxxxxxxxx	151,350	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	19,858,415	3,939,425	11,587,667	348,013	0	1,842,617	4,992,367
Less Transfers	1,842,617						
TOTAL Budget Expenditures	$18,015,798						

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)*	1,913.0	1,939.0	1%	1,985.7	2%	1,932.8	-3%	1,970.0	2%
Number of Students - Free Meals	180	190	6%	168	-12%	173	3%	175	1%
Number of Students - Reduced Meals	171	192	12%	173	-10%	207	20%	200	-3%

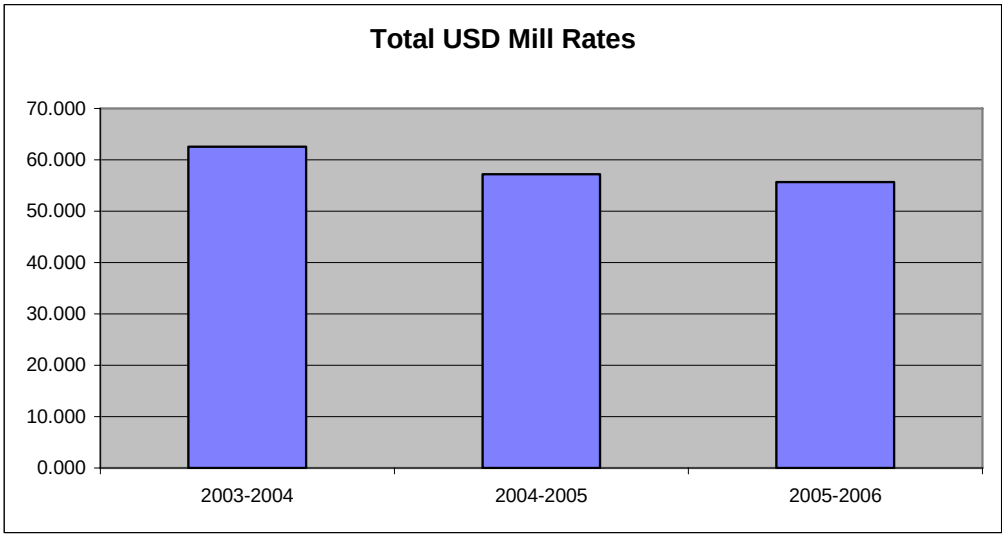




*FTE for state aid and budget authority purposes for general fund.

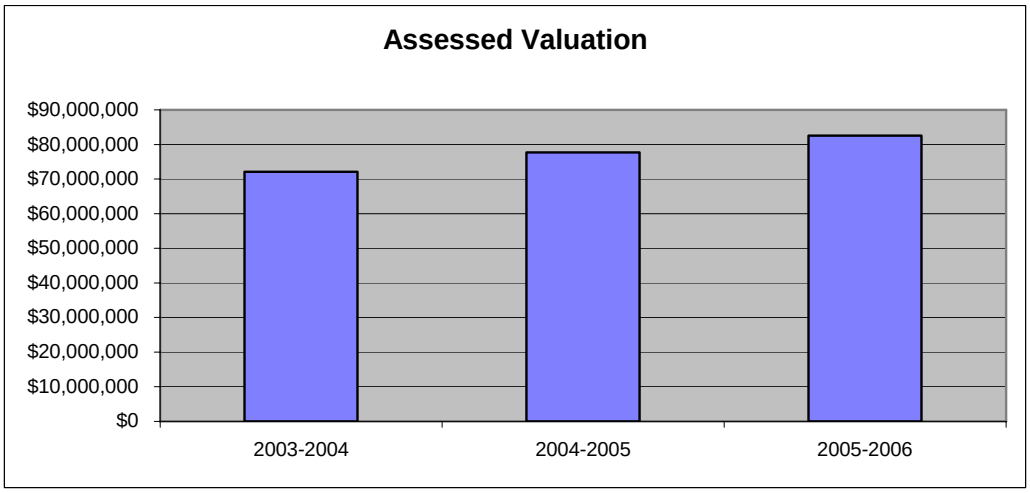
Miscellaneous Information
Mill Rates by Fund

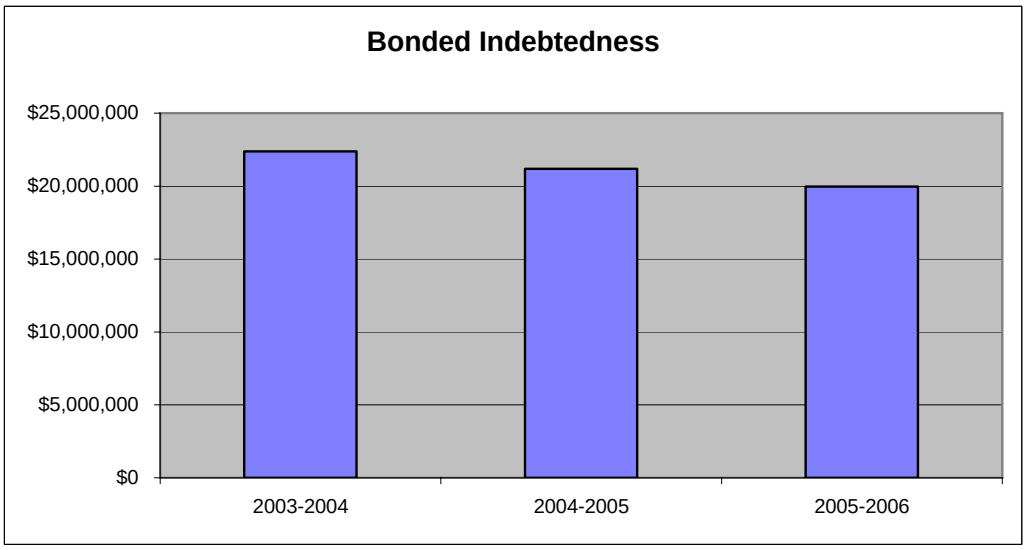
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	10.705	15.106	14.744
Adult Education	0.000	0.000	0.000
Capital Outlay	3.989	3.997	5.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	27.849	18.105	15.953
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	**62.543**	**57.208**	**55.697**
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	$72,109,592	$77,698,858	$82,529,681
Bonded Indebtedness	22,390,000	21,185,000	19,965,000





USD# 267
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)	14.5	844,628	58,250	15.0	825,958	55,064	15.0	836,440	55,763
Teachers (Full Time)	127.1	5,082,477	39,988	123.5	4,842,252	39,209	121.6	4,765,386	39,189
Other Certified (Licensed) Personnel	7.5	293,496	39,133	7.5	331,716	44,229	7.5	303,365	40,449
Classified Personnel	83.3	1,933,371	23,210	75.4	1,787,748	23,710	75.4	1,814,743	24,068
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		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