Budget at a Glance

2005 - 2006

Maize

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Summary of Total Expenditures By Function
(All Funds)

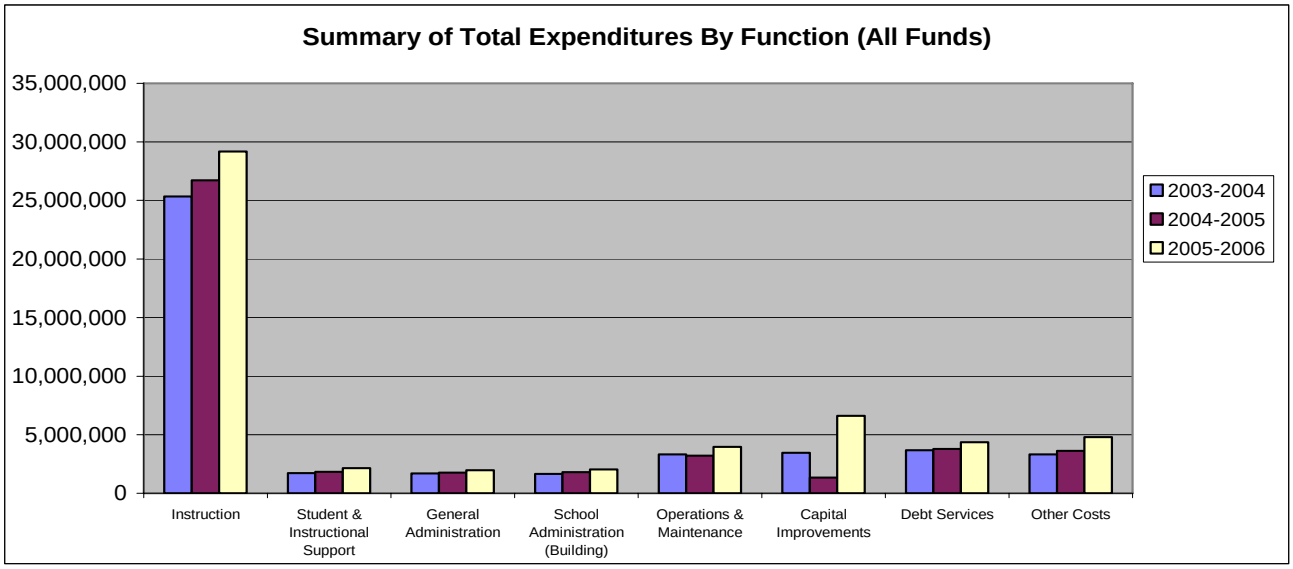
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	25,341,325	57%	26,714,426	61%	5%	29,180,498	53%	9%
Student & Instructional Support	1,717,561	4%	1,838,755	4%	7%	2,155,977	4%	17%
General Administration	1,701,343	4%	1,776,734	4%	4%	1,982,406	4%	12%
School Administration (Building)	1,651,533	4%	1,818,968	4%	10%	2,030,710	4%	12%
Operations & Maintenance	3,326,796	8%	3,212,274	7%	-3%	3,959,474	7%	23%
Capital Improvements	3,454,997	8%	1,362,289	3%	-61%	6,620,000	12%	386%
Debt Services	3,672,302	8%	3,777,380	9%	3%	4,358,033	8%	15%
Other Costs	3,314,995	8%	3,629,995	8%	10%	4,810,784	9%	33%
Total Expenditures	44,180,852	100%	44,130,821	100%	0%	55,097,882	100%	25%
Amount per Pupil	$7,889		$7,687		-3%	$9,274		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.

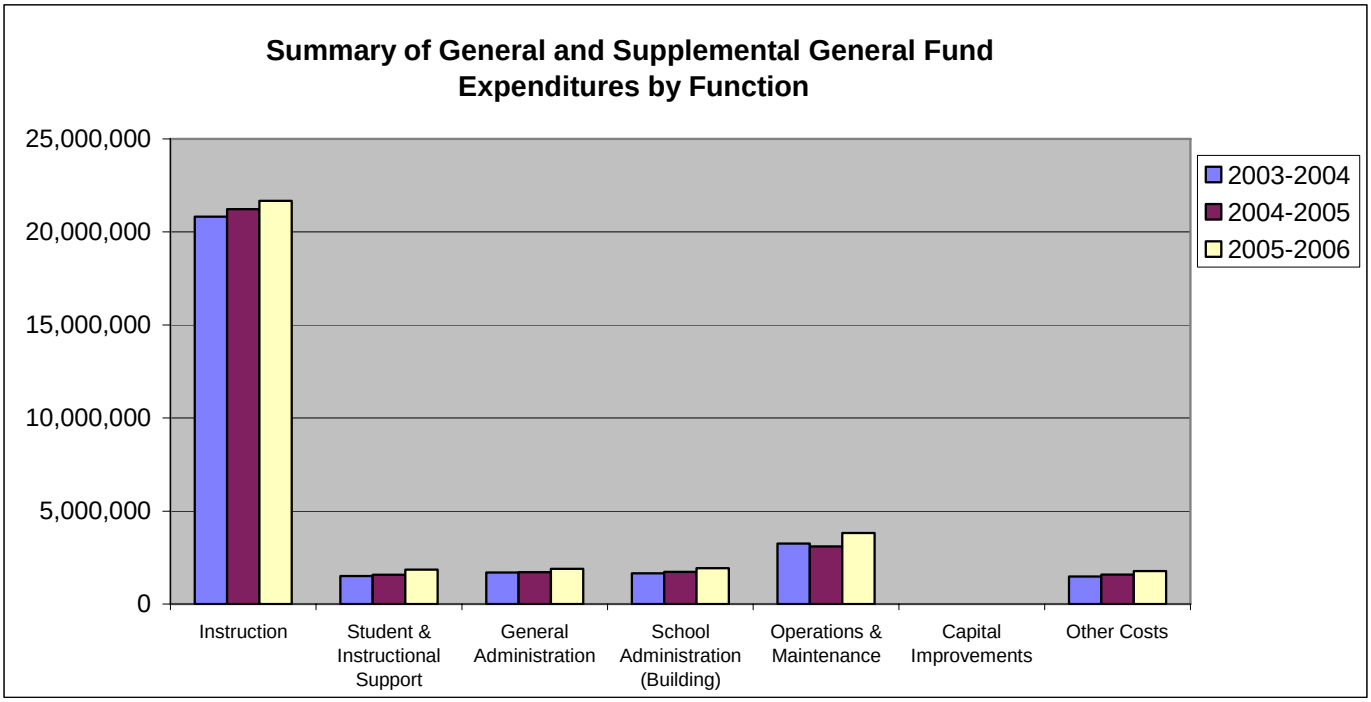
Further definition of what goes into each category:

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



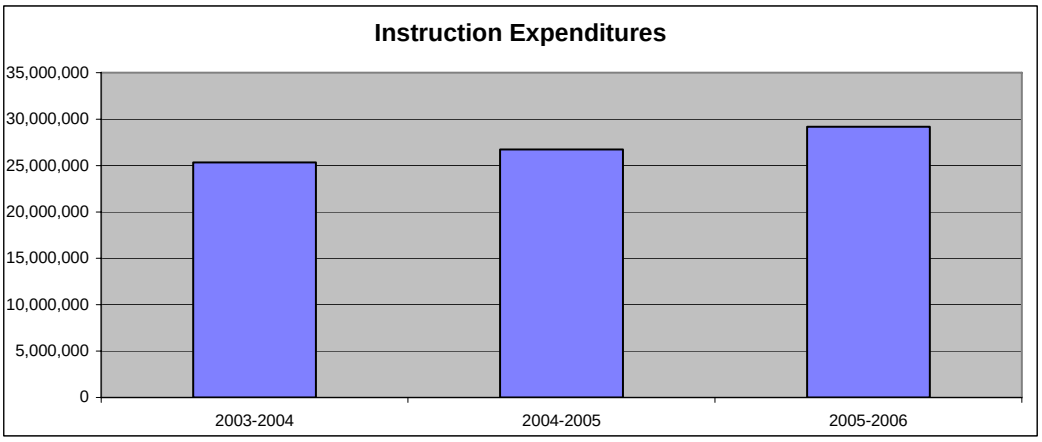
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	20,816,170	68%	21,219,374	69%	2%	21,664,777	66%	2%
Student & Instructional Support	1,503,406	5%	1,574,084	5%	5%	1,851,530	6%	18%
General Administration	1,701,343	6%	1,713,872	6%	1%	1,903,200	6%	11%
School Administration (Building)	1,646,722	5%	1,732,564	6%	5%	1,922,970	6%	11%
Operations & Maintenance	3,253,220	11%	3,092,959	10%	-5%	3,816,270	12%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,480,883	5%	1,592,553	5%	8%	1,768,800	5%	11%
Total Expenditures	30,401,744	100%	30,925,406	100%	2%	32,927,547	100%	6%
Amount per Pupil	$5,428		$5,387		-1%	$5,543		3%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	13,669,910	13,891,359	2%	13,730,580	-1%
Federal Funds	230,948	226,870	-2%	236,022	4%
Supplemental General	7,146,260	7,328,015	3%	7,934,197	8%
At Risk (4yr Old)				0	
At Risk (K-12)				780,000	
Bilingual Education	86,880	98,840	14%	116,875	18%
Capital Outlay	0	0	0%	0	0%
Driver Education	145,668	55,156	-62%	149,100	170%
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	123,447	110,591	-10%	135,600	23%
Special Education	3,675,187	4,032,869	10%	4,486,400	11%
Vocational Education	109,825	108,367	-1%	277,760	156%
Gifts/Grants	0	0	0%	283,749	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		833,504		1,050,215	26%
Contingency Reserve	153,200	0	-100%		
Text Book & Student Material	0	28,855	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	25,341,325	26,714,426	5%	29,180,498	9%
Enrollment (FTE)*	5,600.6	5,740.9	3%	5,940.9	3%
Amount per Pupil	4,525	4,653	3%	4,912	6%
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	25,341,325	26,714,426	5%	29,180,498	9%



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.

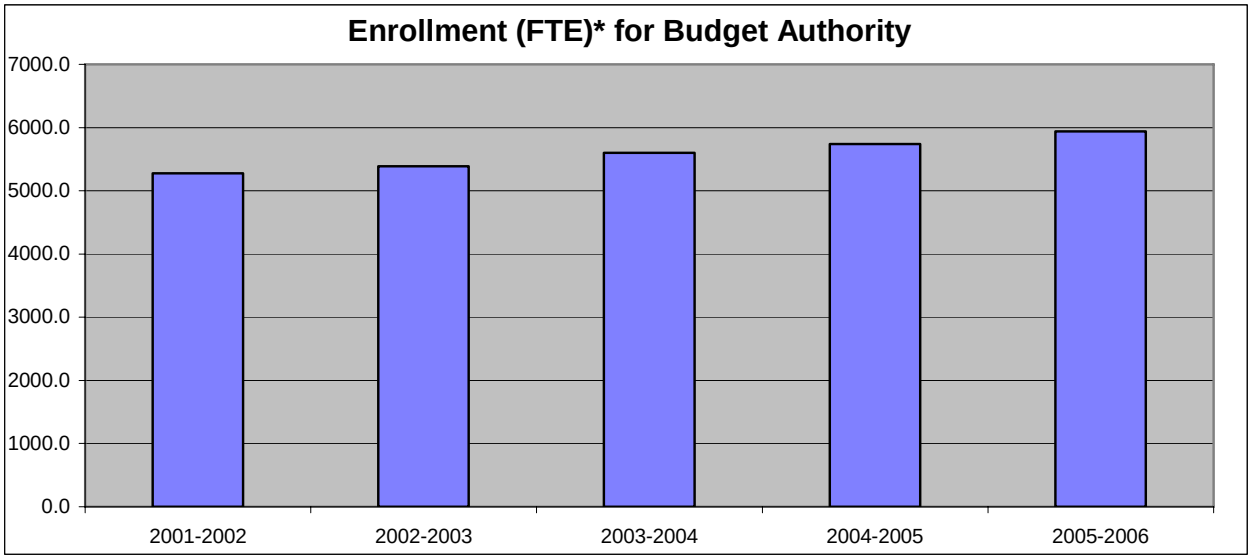
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

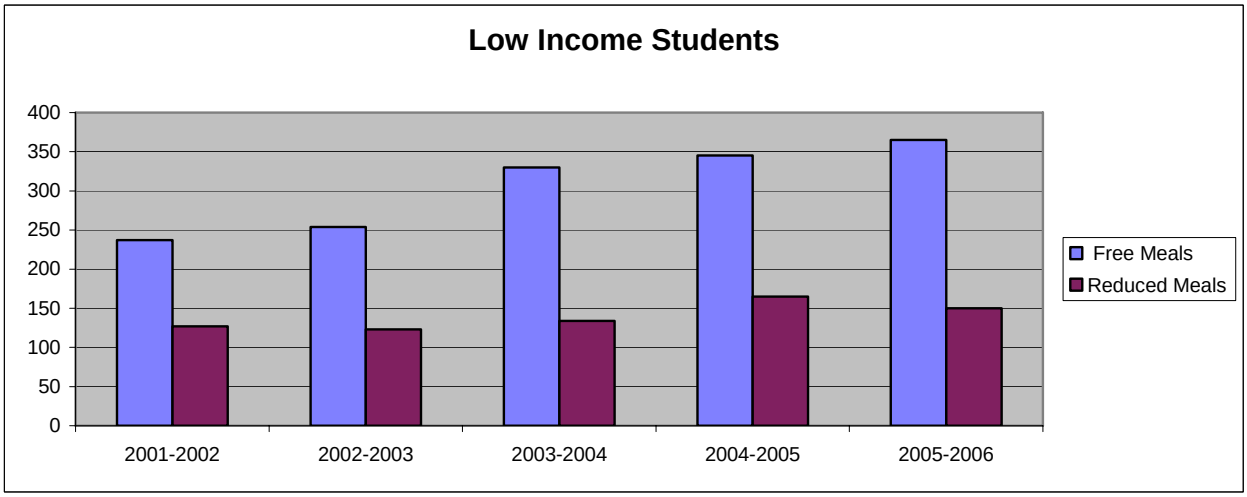
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	31,736,786	0	27,754,100	0		0	3,982,686
Supplemental General	7,934,197	767,049	3,844,912				3,322,236
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)	780,000	0		0	30,000	750,000	0
Bilingual Education	116,875			0	10,000	116,875	0
Capital Outlay	6,225,000	7,221,834	339,398	0	450,000	393,000	1,161,113
Driver Training	149,100	66,468	28,800		50,000	0	55,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	2,344,500	170,466	30,375	377,986	200,000	218,521	1,447,640
Professional Development	100,000	0	6,250	0	0	93,750	0
Parent Education Program	149,500	0	84,545	0	10,000	54,955	0
Summer School	178,575	0		0	25,000	128,575	25,000
Special Education	5,050,100	998,002	0	0	300,000	4,750,000	5,000
Vocational Education	277,760			0	40,000	237,760	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	283,749	275,749					8,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,466,781	0	1,466,781				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	301,432	301,432	0		0		0
Bond and Interest #2	4,056,601	4,574,055	1,373,700		0		3,384,296
No Fund Warrant	0	0					0
Special Assessment		407204					213,495
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	295,362	0	xxxxxxxxxxx	295,362	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	61,446,318	14,782,259	34,928,861	673,348	1,115,000	6,743,436	13,604,466
Less Transfers	6,743,436						
TOTAL Budget Expenditures	$54,702,882						

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)*	5,279.0	5,388.4	2%	5,600.6	4%	5,740.9	3%	5,940.9	3%
Number of Students - Free Meals	237	254	7%	330	30%	345	5%	365	6%
Number of Students - Reduced Meals	127	123	-3%	134	9%	165	23%	150	-9%

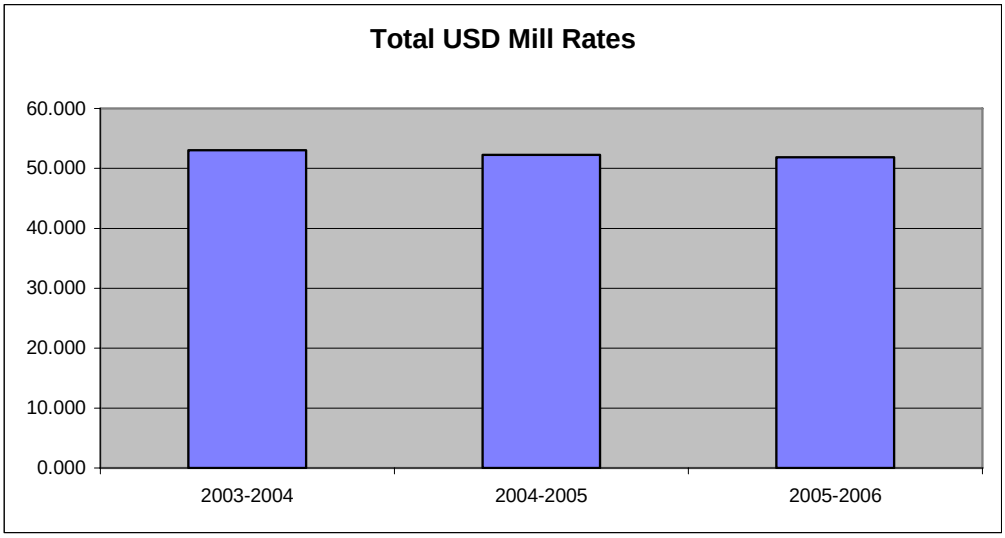




*FTE for state aid and budget authority purposes for general fund.

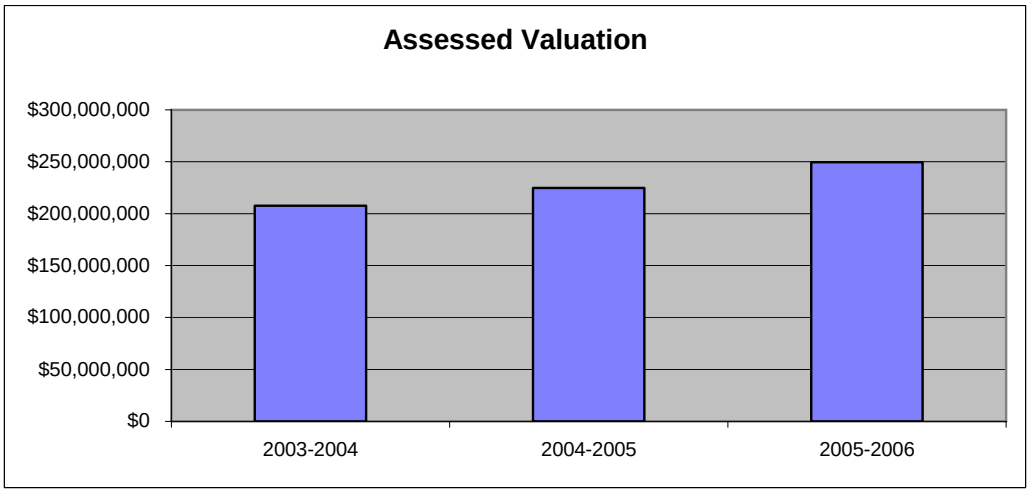
Miscellaneous Information
Mill Rates by Fund

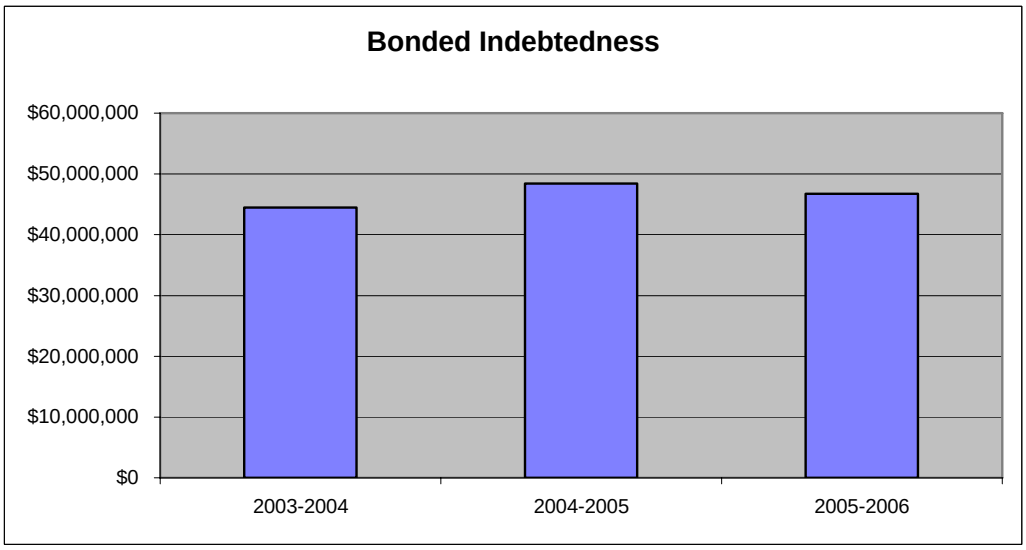
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	13.066	14.568	14.307
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.965	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	13.442	13.351	12.750
No Fund Warrant	0.000	0.000	0.000
Special Assessment	2.545	0.376	0.810
Temporary Note	0.000	0.000	0.000
TOTAL USD	**53.053**	**52.260**	**51.867**
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	0.999	0.990	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.999**	**0.990**	**1.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$207,715,601	$224,644,903	$249,557,351
Bonded Indebtedness	44,480,000	48,410,000	46,755,000





USD# 266
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)	26.0	1,813,352	69,744	25.5	1,862,194	73,027	26.8	2,004,318	74,788
Teachers (Full Time)	301.0	14,139,555	46,975	310.5	14,830,373	47,763	320.3	15,810,100	49,360
Other Certified (Licensed) Personnel	27.0	1,314,854	48,698	27.0	1,338,141	49,561	30.0	1,526,753	50,892
Classified Personnel	186.2	3,935,986	21,138	182.2	4,103,408	22,521	190.2	4,376,915	23,012
Substitutes/Temporary Help	XXXXXXX	840,476	XXXXXXXXXXX	XXXXXXX	838,488	XXXXXXXXXXX	XXXXXXX	850,000	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