

Budget at a Glance

2005 - 2006



Triplains

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	708,912	57%	767,331	63%	8%	822,294	55%	7%
Student & Instructional Support	48,308	4%	50,973	4%	6%	59,440	4%	17%
General Administration	143,908	12%	132,768	11%	-8%	134,550	9%	1%
School Administration (Building)	34,492	3%	38,976	3%	13%	35,093	2%	-10%
Operations & Maintenance	132,768	11%	125,360	10%	-6%	132,368	9%	6%
Capital Improvements	7,205	1%	11,182	1%	55%	95,000	6%	750%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	172,416	14%	100,193	8%	-42%	208,816	14%	108%
Total Expenditures	1,248,009	100%	1,226,783	100%	-2%	1,487,561	100%	21%
Amount per Pupil	\$13,851		\$14,433		4%	\$17,297		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

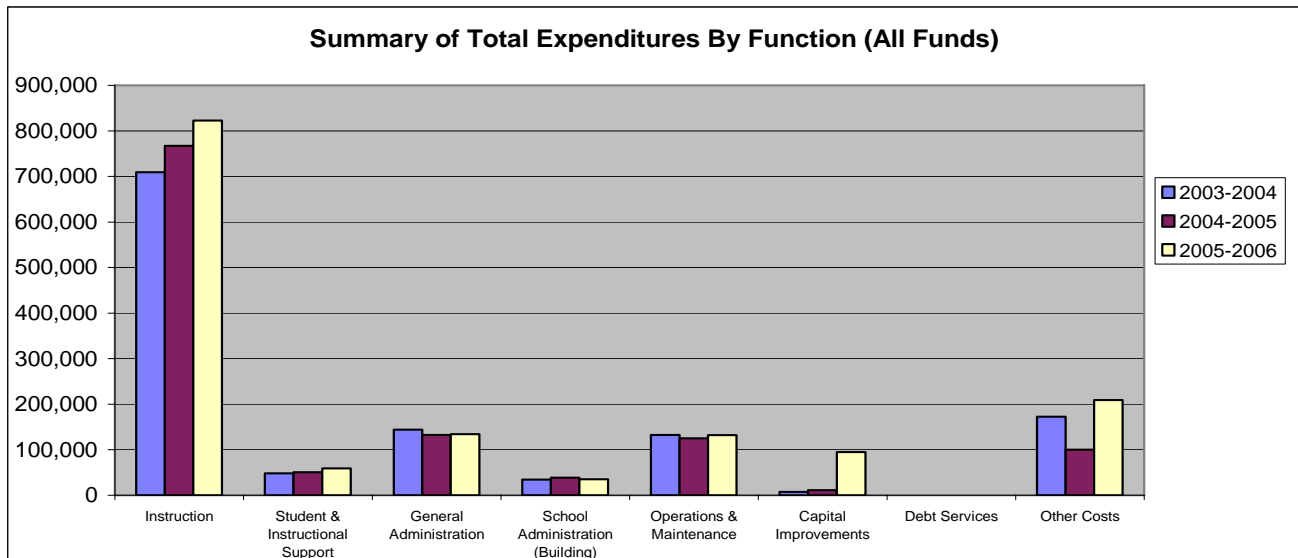
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

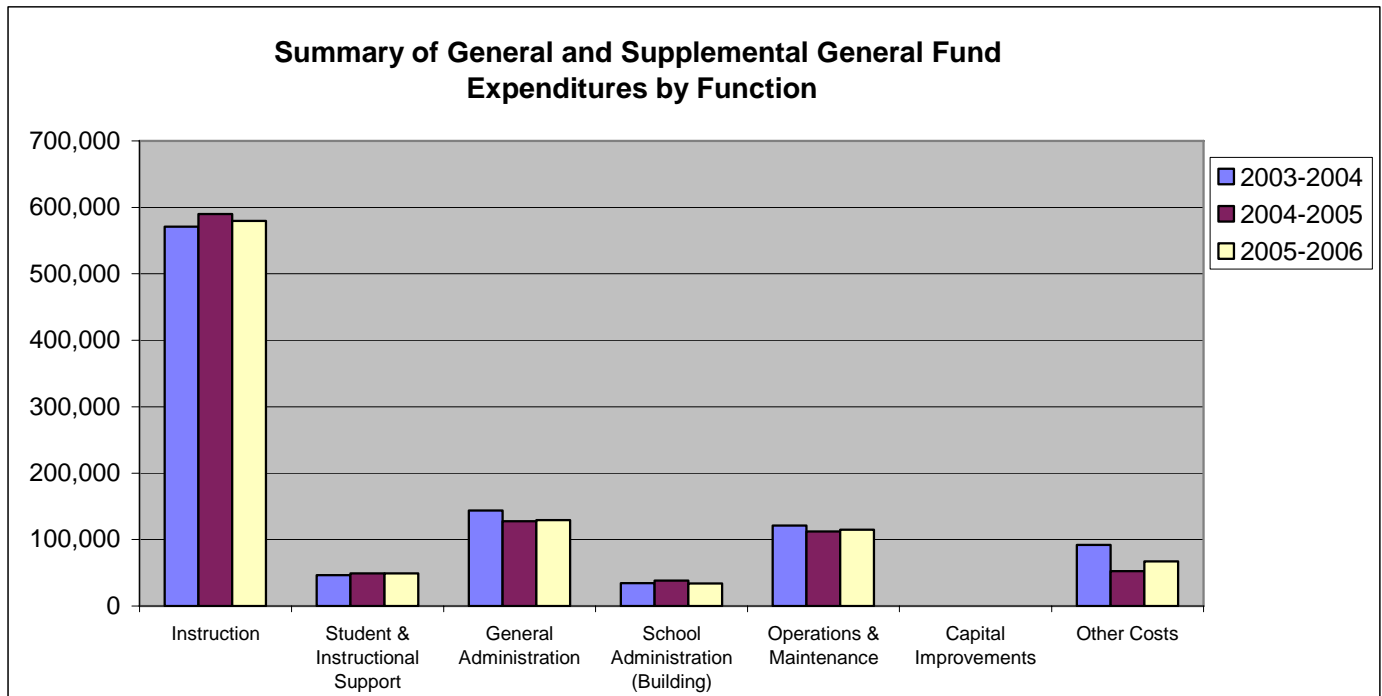
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



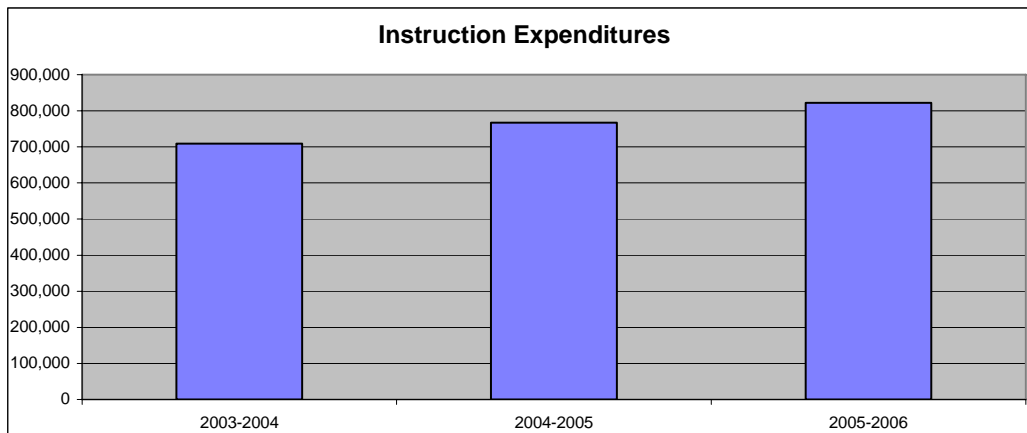
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	570,938	57%	589,857	61%	3%	579,714	59%	-2%
Student & Instructional Support	46,744	5%	49,055	5%	5%	49,386	5%	1%
General Administration	143,908	14%	127,713	13%	-11%	129,350	13%	1%
School Administration (Building)	34,492	3%	38,221	4%	11%	34,225	4%	-10%
Operations & Maintenance	121,087	12%	112,051	12%	-7%	114,585	12%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	91,812	9%	52,773	5%	-43%	67,494	7%	28%
Total Expenditures	1,008,981	100%	969,670	100%	-4%	974,754	100%	1%
Amount per Pupil	\$11,198		\$11,408		2%	\$11,334		-1%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	370,450		452,863	22%		393,077	-13%
Federal Funds	29,760		27,455	-8%		28,650	4%
Supplemental General	200,488		136,994	-32%		186,637	36%
At Risk (4yr Old)						0	
At Risk (K-12)						20,500	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	916		16,216	1670%		25,000	54%
Driver Education	0		551	0%		579	5%
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	107,298		105,171	-2%		139,644	33%
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			24,528			28,207	15%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		3,553	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	708,912		767,331	8%		822,294	7%
Enrollment (FTE)*	90.1		85.0	-6%		86.0	1%
Amount per Pupil	7,868		9,027	15%		9,562	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	708,912		767,331	8%		822,294	7%



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.

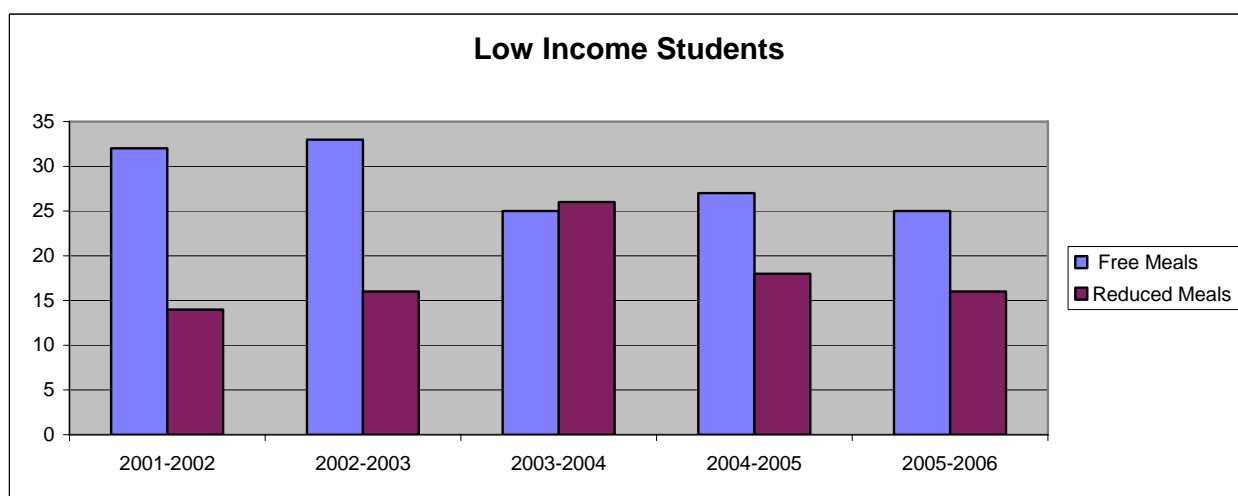
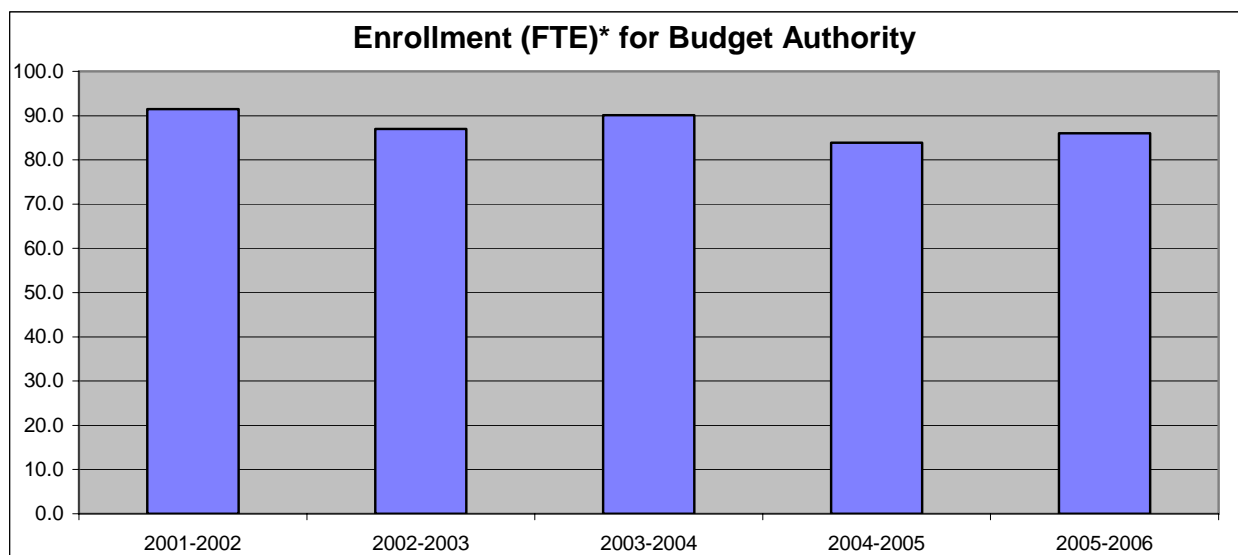
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2005-06

Fund	2005-06	July 1, 2005 Cash Balance	Estimated Sources of Revenue--2005-06				
	Amount Budgeted		State	Federal	Interest	Local Transfers	Other
General	861,617	0	555,574	0		0	306,043
Supplemental General	232,637	19,877	0				212,760
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)	20,500	0		0	0	20,500	0
Bilingual Education	0			0	0	0	0
Capital Outlay	200,000	170,970	0	0	0	0	65,426
Driver Training	1,979	891	480		0	1,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	73,550	8,768	577	19,666	10,000	20,000	22,114
Professional Development	8,539	0	539	0	0	8,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	139,644	58,446	0	0	15,000	70,000	0
Vocational Education	0			0	0	0	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	39,945	0	39,945				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	0		0		0
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	28,650	0	xxxxxxxxxx	28,650	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
SUBTOTAL	1,607,061	258,952	597,115	48,316	25,000	119,500	606,343
Less Transfers	119,500						
TOTAL Budget Expenditures	<u>\$1,487,561</u>						

Other Information

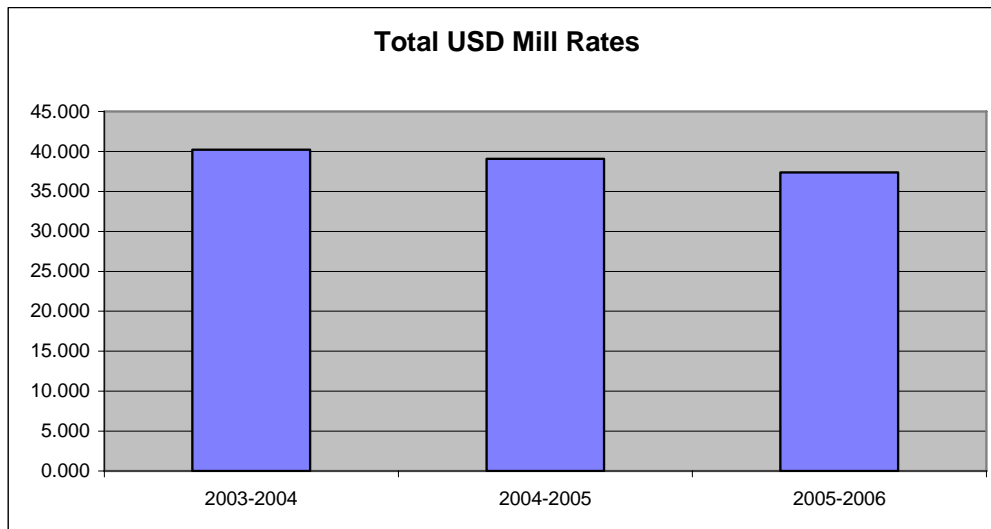
	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	91.5	87.0	-5%	90.1	4%	83.9	-7%	86.0	3%
Number of Students - Free Meals	32	33	3%	25	-24%	27	8%	25	-7%
Number of Students - Reduced Meals	14	16	14%	26	63%	18	-31%	16	-11%



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

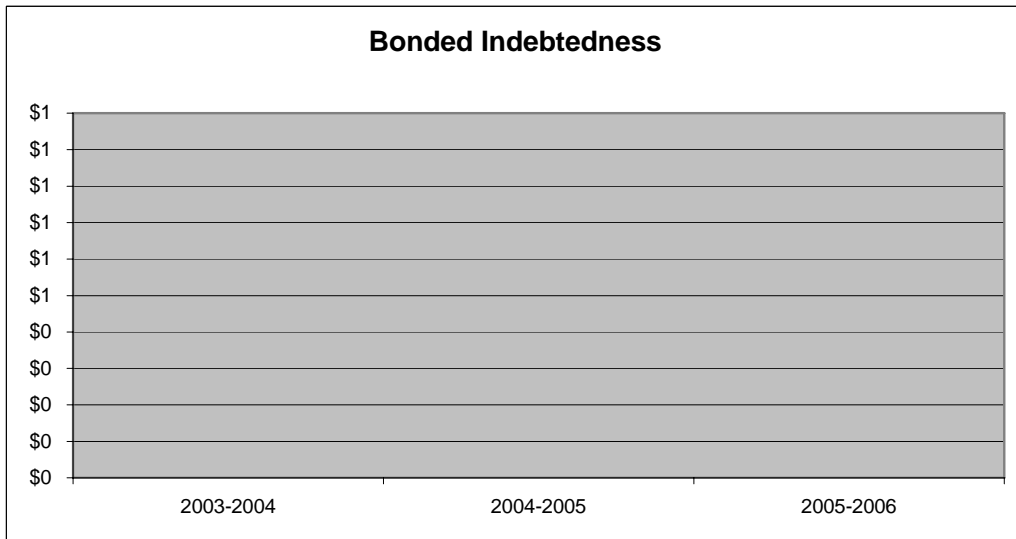
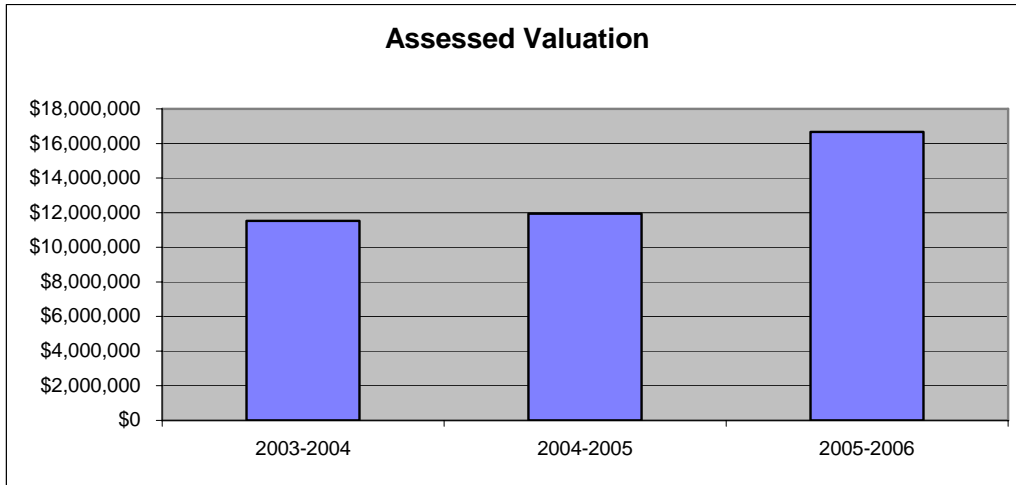
**Miscellaneous Information
Mill Rates by Fund**

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.221	15.200	13.359
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.865	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	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	40.221	39.065	37.359
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	0.401	0.072
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.401	0.072



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	\$11,520,791	\$11,938,996	\$16,675,436
Bonded Indebtedness	0	0	0



USD# 275
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)	1.0	60,901	60,901	1.0	51,679	51,679	1.0	54,000	54,000
Teachers (Full Time)	13.0	391,753	30,135	13.0	395,616	30,432	13.0	420,508	32,347
Other Certified (Licensed) Personnel	2.2	78,402	35,637	2.2	79,019	35,918	2.2	80,064	36,393
Classified Personnel	6.5	139,744	21,499	6.5	134,723	20,727	6.5	140,700	21,646
Substitutes/Temporary Help	XXXXXX		XXXXXXXXXX	XXXXXX		XXXXXXXXXX	XXXXXX		XXXXXXXXXX

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; Kindergarten 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