Budget at a Glance

2005 - 2006

JETMORE

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Summary of Total Expenditures By Function
(All Funds)

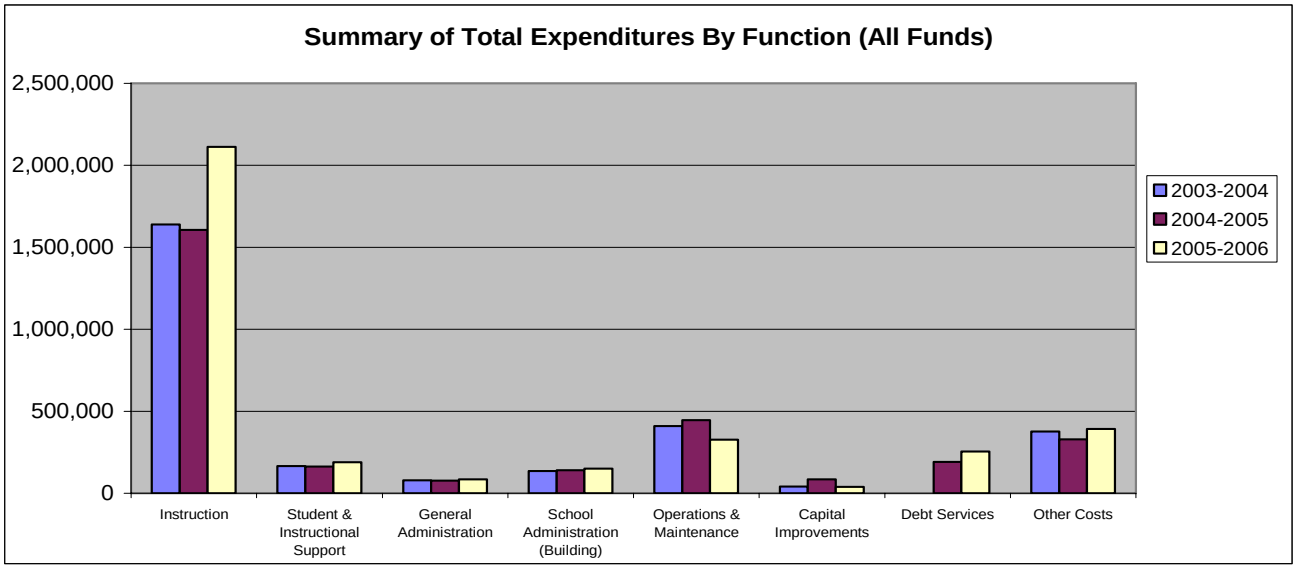
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,639,553	58%	1,605,933	53%	-2%	2,112,658	59%	32%
Student & Instructional Support	165,363	6%	163,613	5%	-1%	189,089	5%	16%
General Administration	78,982	3%	77,781	3%	-2%	85,193	2%	10%
School Administration (Building)	135,475	5%	140,298	5%	4%	150,995	4%	8%
Operations & Maintenance	409,077	14%	445,573	15%	9%	327,699	9%	-26%
Capital Improvements	41,169	1%	85,959	3%	109%	40,241	1%	-53%
Debt Services	0	0%	191,574	6%	0%	255,438	7%	33%
Other Costs	376,763	13%	328,603	11%	-13%	392,187	11%	19%
Total Expenditures	2,846,382	100%	3,039,334	100%	7%	3,553,500	100%	17%
Amount per Pupil	$9,815		$10,627		8%	$12,046		13%

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.

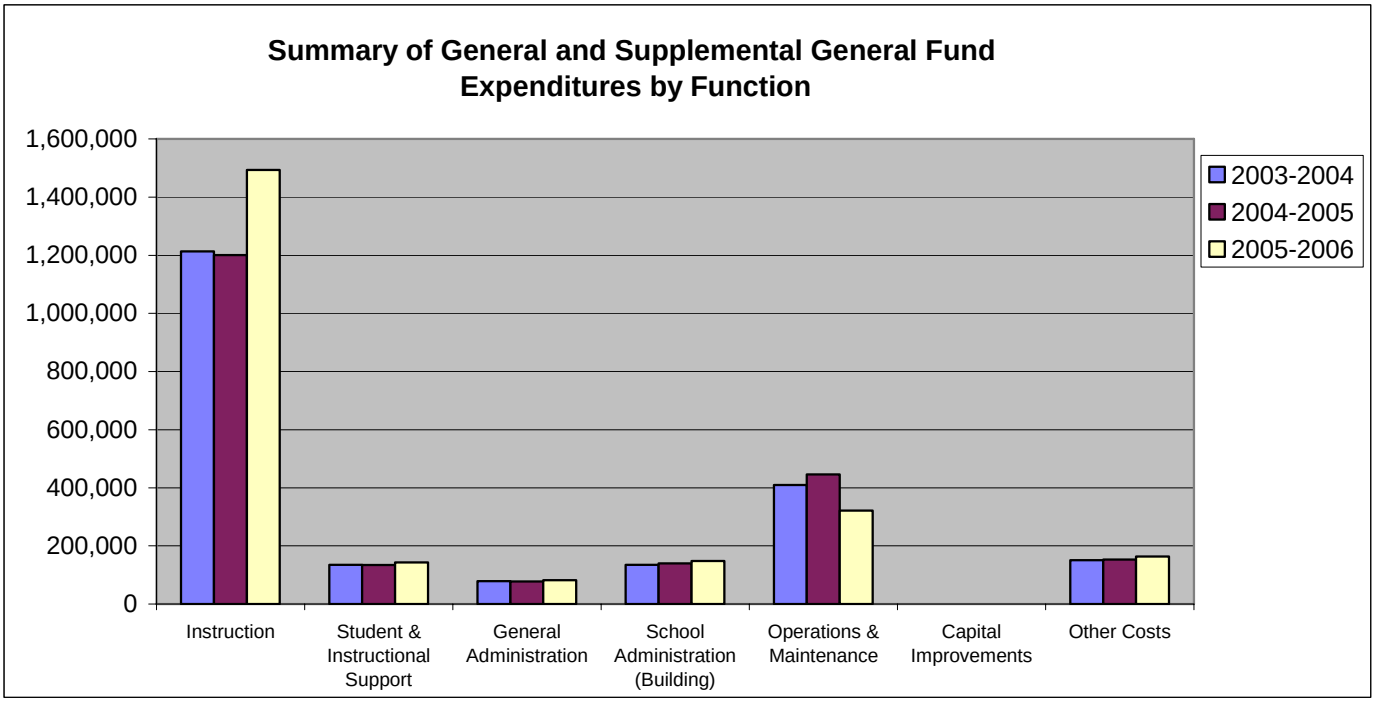
Further definition of what goes into each category:

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



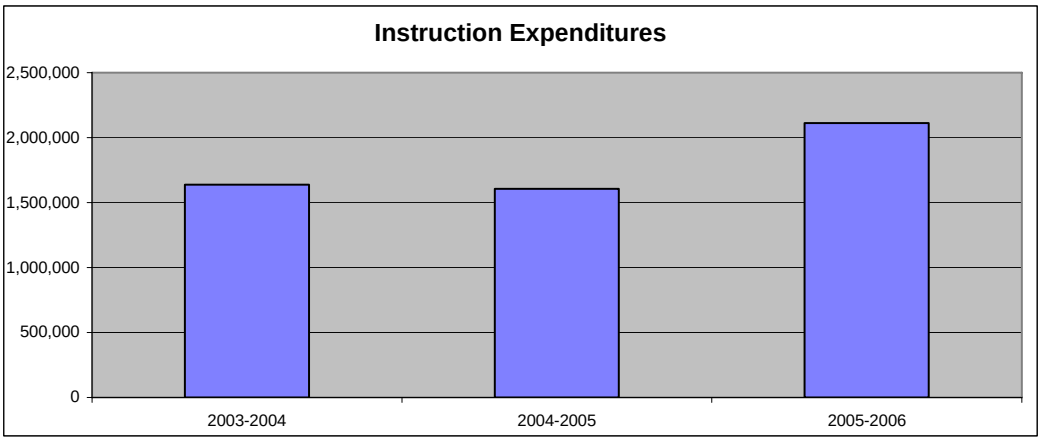
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,213,499	57%	1,200,790	56%	-1%	1,493,684	64%	24%
Student & Instructional Support	134,734	6%	134,502	6%	0%	143,510	6%	7%
General Administration	78,982	4%	77,781	4%	-2%	82,193	3%	6%
School Administration (Building)	135,475	6%	140,298	7%	4%	147,995	6%	5%
Operations & Maintenance	408,962	19%	445,573	21%	9%	321,449	14%	-28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	151,252	7%	152,522	7%	1%	163,347	7%	7%
Total Expenditures	2,122,904	100%	2,151,466	100%	1%	2,352,178	100%	9%
Amount per Pupil	$7,320		$7,523		3%	$7,973		6%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,111,022		1,149,988	4%		1,233,684	7%
Federal Funds	95,645		60,725	-37%		70,852	17%
Supplemental General	102,477		50,802	-50%		260,000	412%
At Risk (4yr Old)						0	
At Risk (K-12)						52,787	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	22,315		14,508	-35%		75,000	417%
Driver Education	4,010		4,636	16%		3,955	-15%
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	4,482		4,829	8%		5,325	10%
Special Education	239,271		243,391	2%		272,776	12%
Vocational Education	58,682		58,773	0%		61,374	4%
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			0			76,905	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,649		18,281	1009%			
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	1,639,553		1,605,933	-2%		2,112,658	32%
Enrollment (FTE)*	290.0		286.0	-1%		295.0	3%
Amount per Pupil	5,654		5,615	-1%		7,162	28%
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	1,639,553		1,605,933	-2%		2,112,658	32%



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.

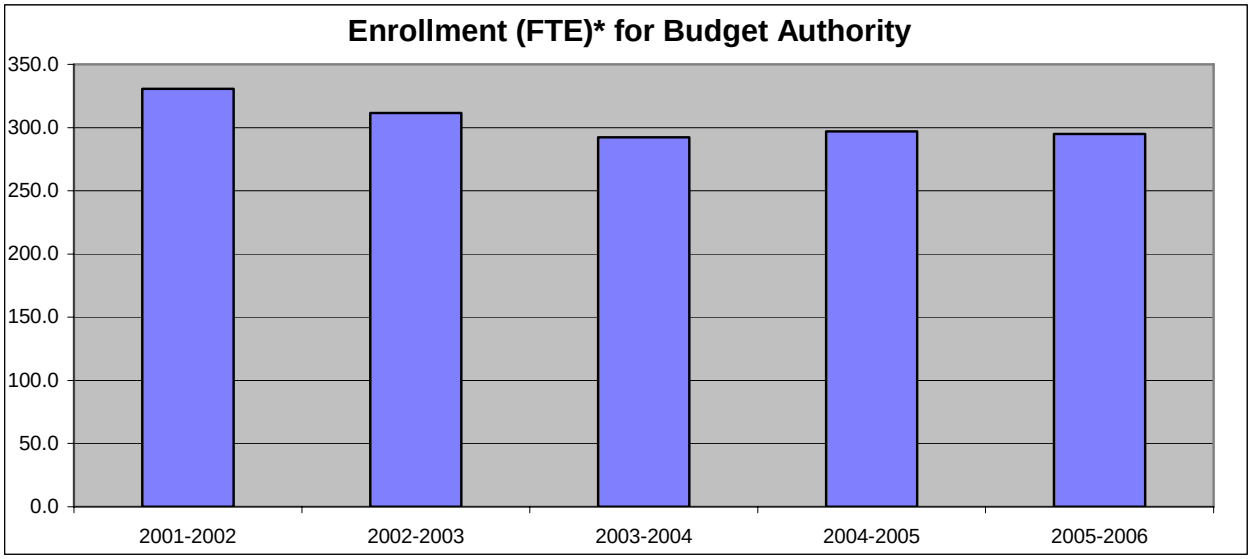
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

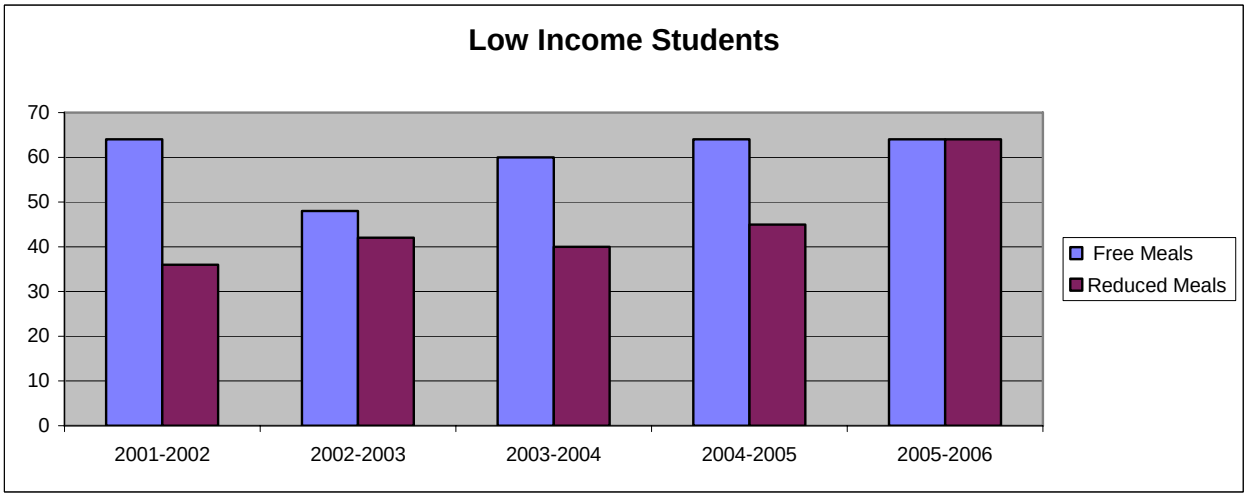
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,269,832	16,527	1,838,673	0		0	414,632
Supplemental General	550,000	14,137	182,270				353,593
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)	52,787	0		0	0	52,787	0
Bilingual Education	0			0	0	0	0
Capital Outlay	165,241	120,792	19,968	0	0	0	98,048
Driver Training	4,205	714	1,920		0	971	600
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	165,340	10,372	1,889	48,815	0	54,293	49,971
Professional Development	11,349	31	709	0	0	10,609	0
Parent Education Program	28,230	2,517	16,692	0	0	9,021	0
Summer School	5,325	1,002		0	0	4,323	0
Special Education	274,276	4,213	0	0	0	274,276	0
Vocational Education	61,374			0	0	61,374	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	106,905	0	106,905				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	255,438	110,345	56,195		0		257,130
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	70,852	327	xxxxxxxxxxx	70,525	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,021,154	280,977	2,225,221	119,340	0	467,654	1,173,974
Less Transfers	467,654						
TOTAL Budget Expenditures	$3,553,500						

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)*	330.7	311.5	-6%	292.5	-6%	297.0	2%	295.0	-1%
Number of Students - Free Meals	64	48	-25%	60	25%	64	7%	64	0%
Number of Students - Reduced Meals	36	42	17%	40	-5%	45	13%	64	42%

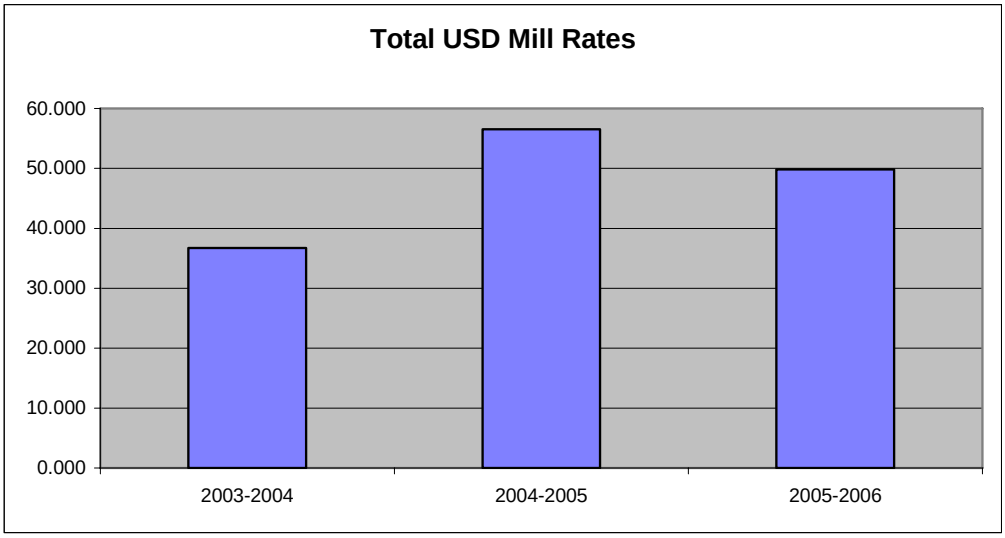




*FTE for state aid and budget authority purposes for general fund.

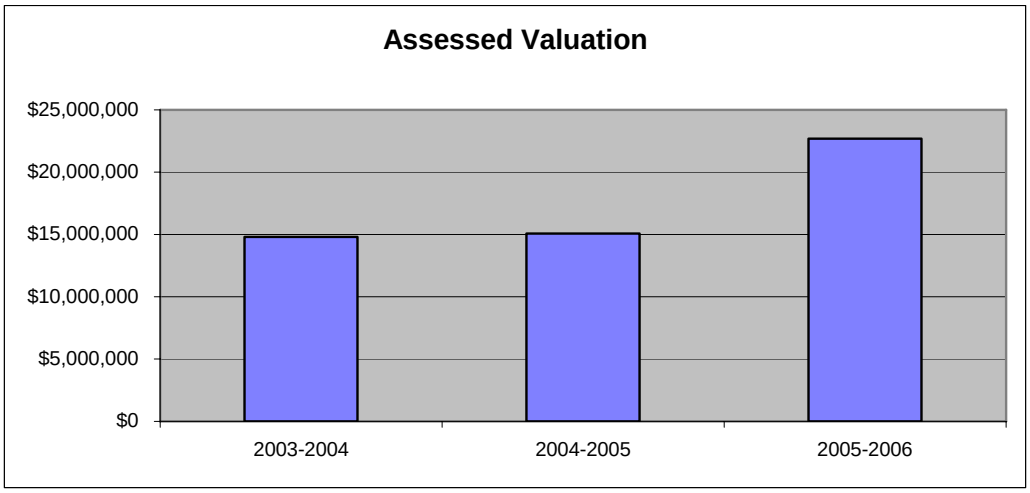
Miscellaneous Information
Mill Rates by Fund

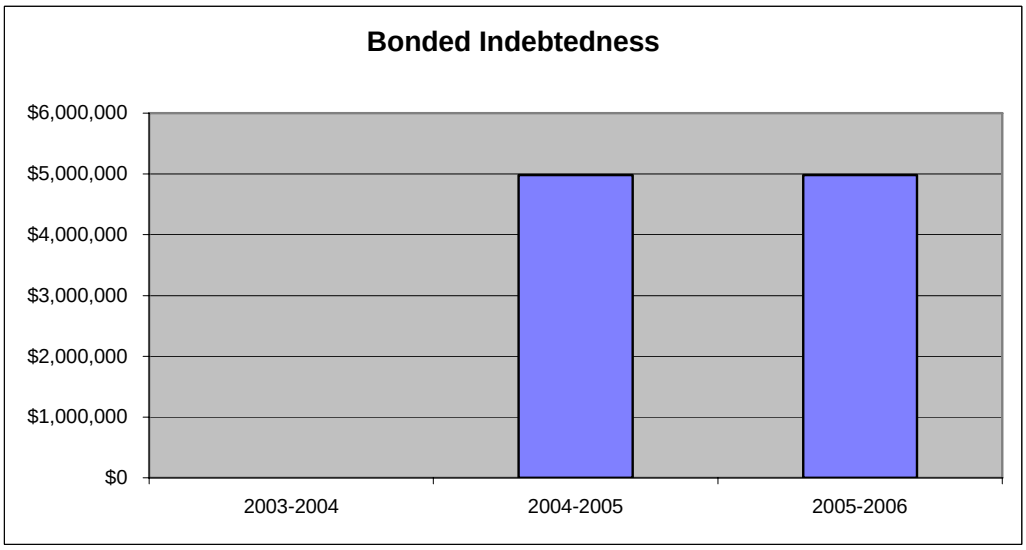
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.732	16.925	14.713
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.923	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	15.718	11.085
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	**36.732**	**56.566**	**49.798**
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	1.373	1.342	1.385
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.373**	**1.342**	**1.385**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$14,819,640	$15,075,694	$22,690,663
Bonded Indebtedness	0	4,982,000	4,982,000





USD# 227
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)	2.0	110,763	55,382	2.0	112,978	56,489	2.0	108,000	54,000
Teachers (Full Time)	29.0	1,009,923	34,825	29.0	1,030,121	35,521	26.0	923,610	35,523
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel	27.0	335,537	12,427	27.0	342,248	12,676	27.0	354,226	13,119
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