Budget at a Glance

2005 - 2006

Royal Valley

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Summary of Total Expenditures By Function
(All Funds)

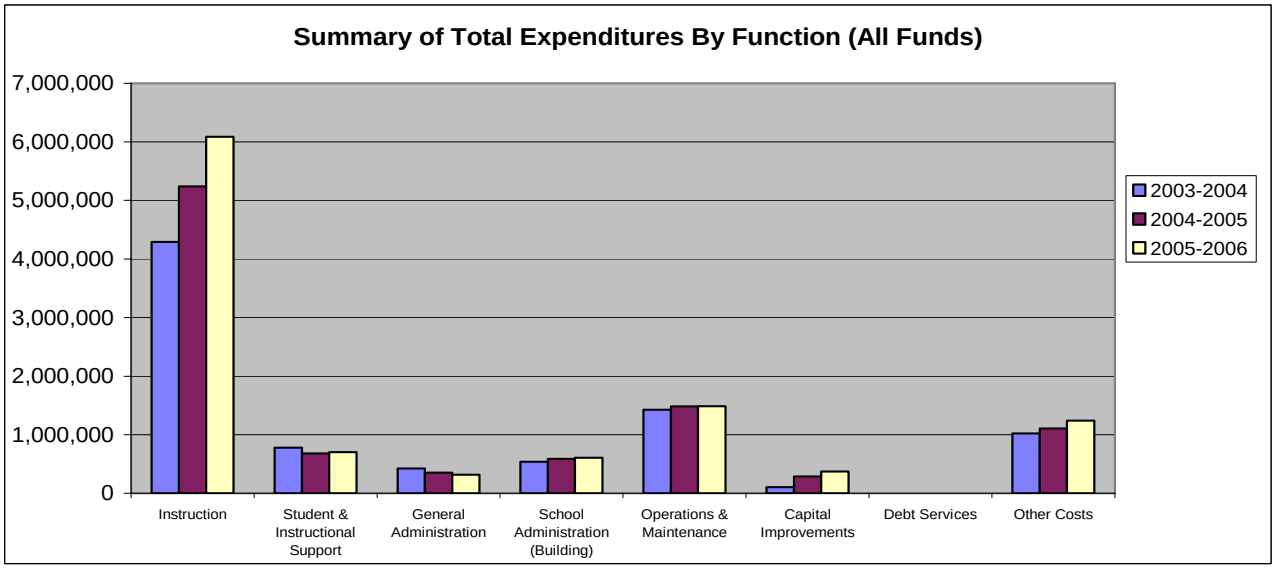
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,294,304	50%	5,242,078	54%	22%	6,086,535	56%	16%
Student & Instructional Support	778,339	9%	682,780	7%	-12%	705,083	7%	3%
General Administration	423,520	5%	353,889	4%	-16%	318,870	3%	-10%
School Administration (Building)	538,816	6%	590,573	6%	10%	605,987	6%	3%
Operations & Maintenance	1,424,910	17%	1,485,519	15%	4%	1,489,891	14%	0%
Capital Improvements	107,440	1%	286,747	3%	167%	370,000	3%	29%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,021,755	12%	1,107,047	11%	8%	1,242,019	11%	12%
Total Expenditures	8,589,084	100%	9,748,633	100%	14%	10,818,385	100%	11%
Amount per Pupil	$9,316		$10,545		13%	$11,862		12%

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.

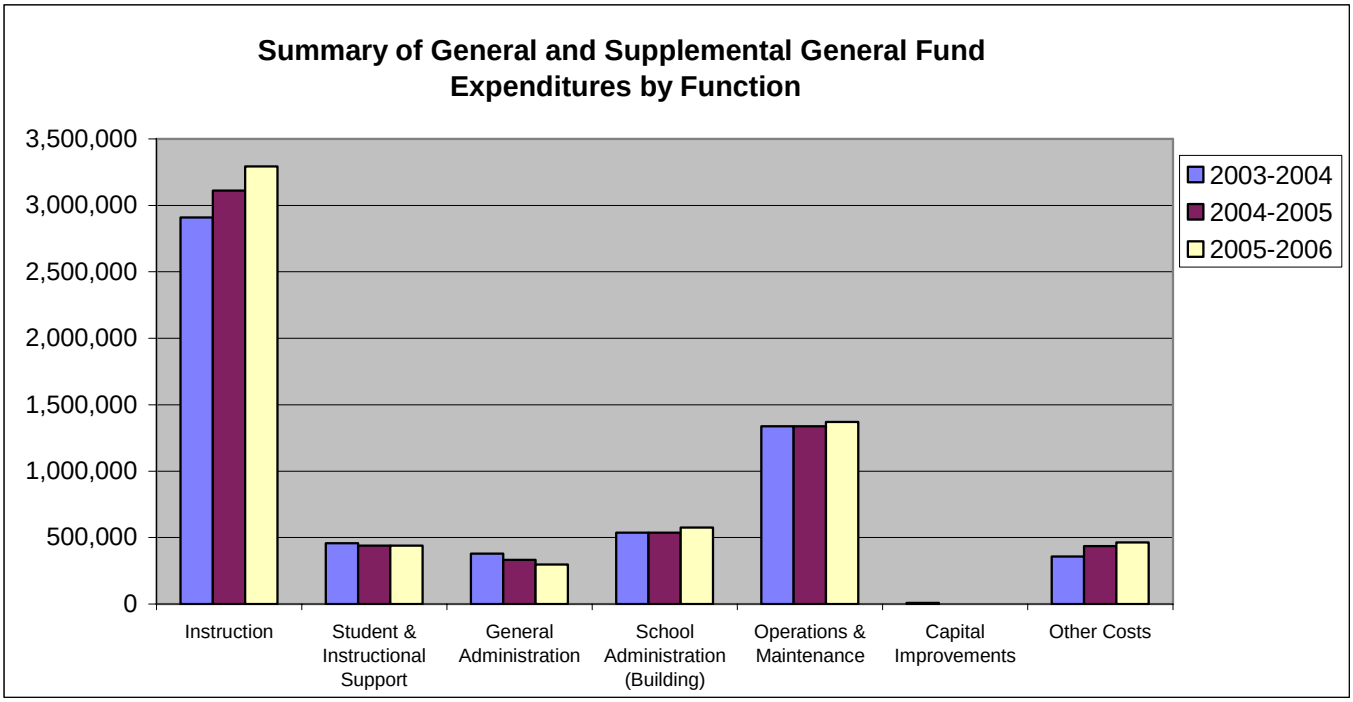
Further definition of what goes into each category:

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



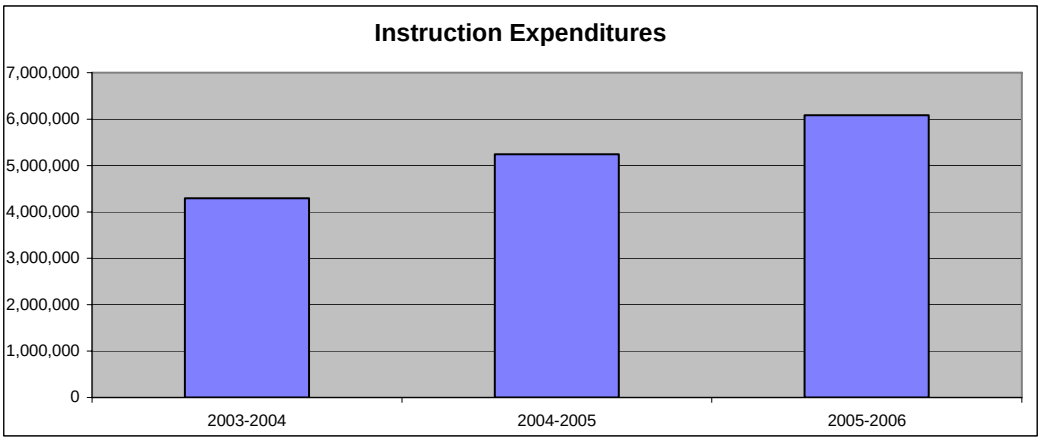
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,909,656	49%	3,111,155	50%	7%	3,293,379	51%	6%
Student & Instructional Support	457,516	8%	440,061	7%	-4%	440,479	7%	0%
General Administration	380,008	6%	331,718	5%	-13%	298,751	5%	-10%
School Administration (Building)	537,316	9%	538,132	9%	0%	575,980	9%	7%
Operations & Maintenance	1,337,257	22%	1,338,026	22%	0%	1,370,775	21%	2%
Capital Improvements	9,468	0%	0	0%	-100%	0	0%	0%
Other Costs	358,142	6%	436,441	7%	22%	463,604	7%	6%
Total Expenditures	5,989,363	100%	6,195,533	100%	3%	6,442,968	100%	4%
Amount per Pupil	$6,496		$6,701		3%	$7,065		5%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	2,662,672	2,843,783	7%	3,283,379	15%
Federal Funds	443,083	876,840	98%	865,878	-1%
Supplemental General	246,984	267,372	8%	10,000	-96%
At Risk (4yr Old)				0	
At Risk (K-12)				240,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	13,620	0%	40,153	195%
Driver Education	9,772	13,466	38%	13,650	1%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	123,500	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%	76,605	0%
Special Education	782,251	800,223	2%	943,165	18%
Vocational Education	145,500	144,817	0%	270,668	87%
Gifts/Grants	4,042	47,733	1081%	20,000	-58%
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		159,374		199,537	25%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	74,850	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	4,294,304	5,242,078	22%	6,086,535	16%
Enrollment (FTE)*	922.0	924.5	0%	912.0	-1%
Amount per Pupil	4,658	5,670	22%	6,674	18%
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	4,294,304	5,242,078	22%	6,086,535	16%



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.

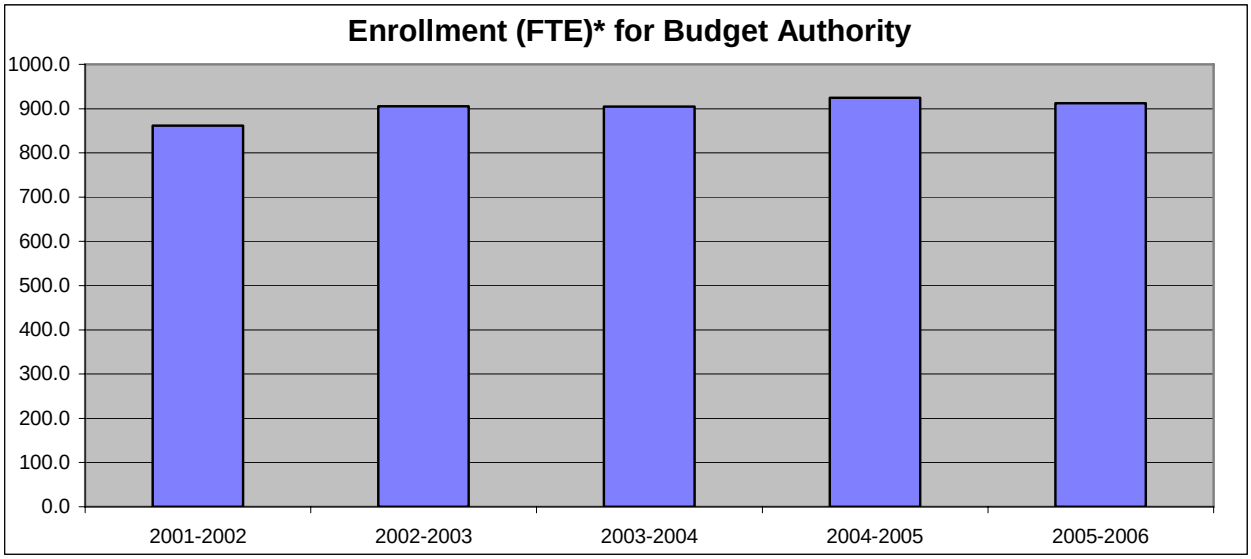
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

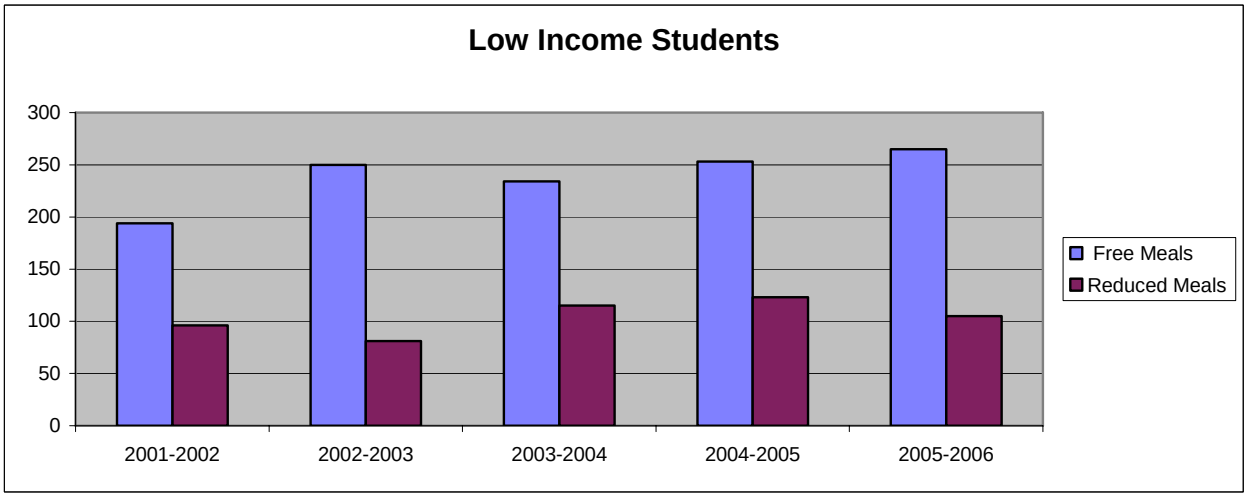
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,331,436	0	5,858,270	105,000		0	368,166
Supplemental General	1,709,488	44,769	1,196,129				468,590
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)	240,000	0		0	0	220,000	20,000
Bilingual Education	0			0	0	0	0
Capital Outlay	470,153	491,380	29,595	0	30,000	30,153	142,204
Driver Training	14,250	15,836	3,680		0	8,000	3,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	123,500	60,075			0	0	76,000
Food Service	490,880	36,026	5,963	208,489	0	20,000	240,702
Professional Development	55,000	32,273	3,438	0	0	16,555	7,734
Parent Education Program	69,056	36,957	41,851	0	0	11,500	13,000
Summer School	76,605	51,605		0	0	0	25,000
Special Education	1,094,265	175,139	0	49,619	0	1,021,080	15,000
Vocational Education	270,668			0	0	270,668	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	20,000	26,741					10,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	325,137	0	325,137				
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	1,125,903	105,601	xxxxxxxxxxx	1,020,302	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	12,416,341	1,076,402	7,464,063	1,383,410	30,000	1,597,956	1,389,396
Less Transfers	1,597,956						
TOTAL Budget Expenditures	$10,818,385						

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)*	861.5	905.5	5%	904.4	0%	924.5	2%	912.0	-1%
Number of Students - Free Meals	194	250	29%	234	-6%	253	8%	265	5%
Number of Students - Reduced Meals	96	81	-16%	115	42%	123	7%	105	-15%

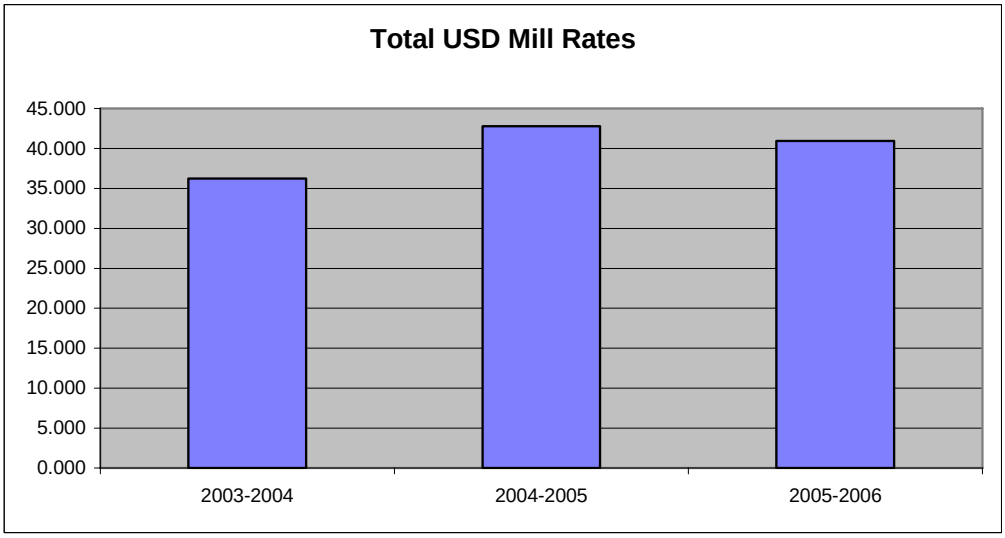




*FTE for state aid and budget authority purposes for general fund.

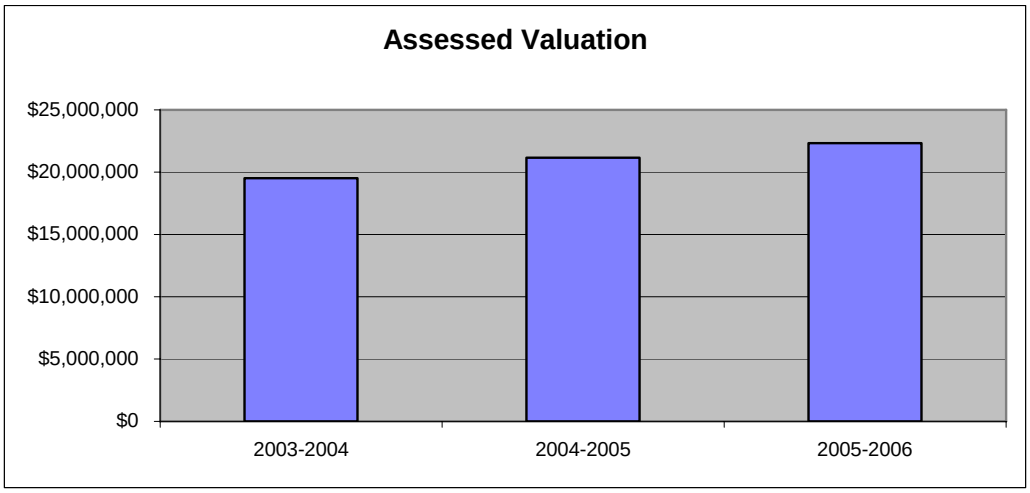
Miscellaneous Information
Mill Rates by Fund

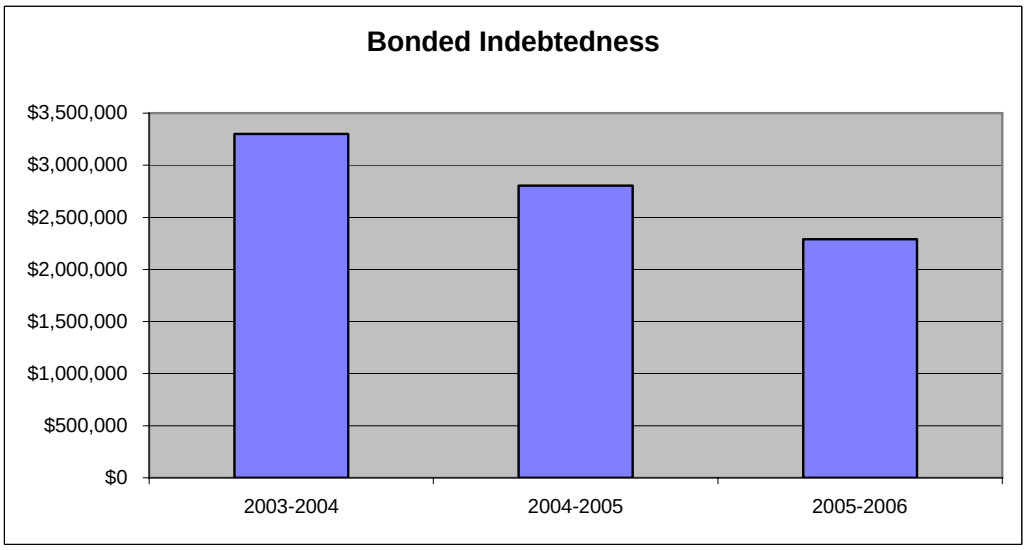
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.252	18.783	18.304
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	2.650
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**36.252**	**42.783**	**40.954**
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	$19,530,885	$21,144,801	$22,335,486
Bonded Indebtedness	3,300,000	2,805,000	2,290,000





USD# 337
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-Certifie	9.0	574,557	63,840	9.0	584,257	64,917	9.0	590,410	65,601
Teachers (Full Time)	59.5	2,666,012	44,807	60.0	2,710,833	45,181	63.0	2,706,811	42,965
Other Certified (Licensed) Personnel	6.0	319,755	53,293	8.2	363,518	44,331	7.3	344,508	47,193
Classified Personnel	41.4	1,288,557	31,125	48.1	1,471,570	30,594	48.1	1,490,622	30,990
Substitutes/Temporary Help	XXXXXX	54,995	XXXXXXXXXXX	XXXXXX	98,092	XXXXXXXXXXX	XXXXXX	101,000	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; 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