Budget at a Glance

2004 - 2005

MAIZE

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Summary of Total Expenditures By Function
(All Funds)

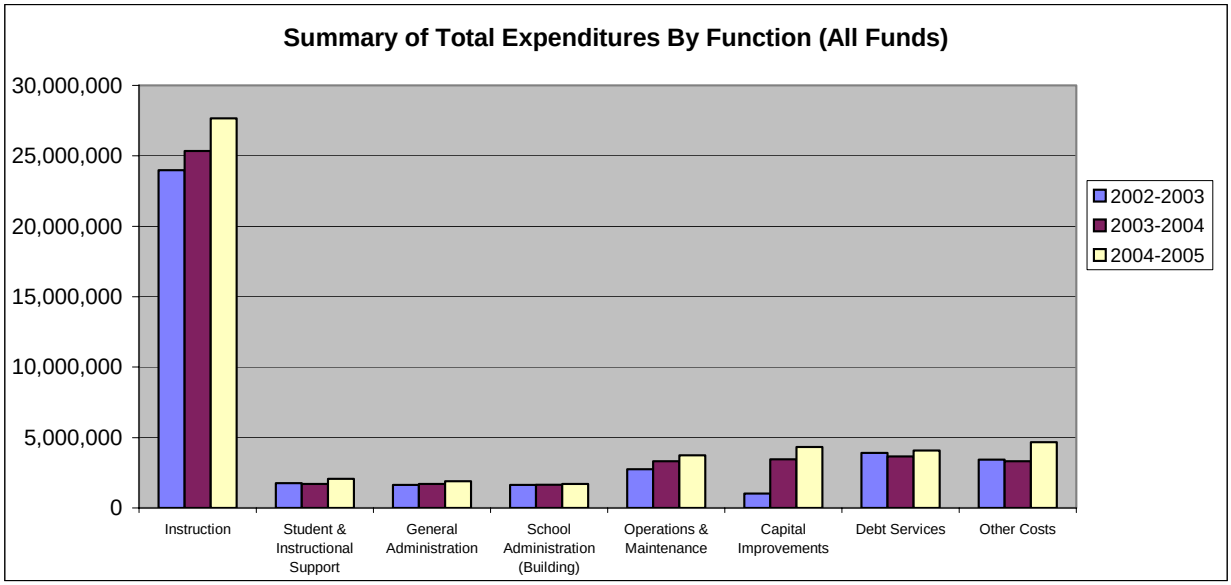
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	23,990,503	60%	25,341,325	57%	6%	27,656,130	55%	9%
Student & Instructional Support	1,759,150	4%	1,717,561	4%	-2%	2,073,642	4%	21%
General Administration	1,635,260	4%	1,701,343	4%	4%	1,906,000	4%	12%
School Administration (Building)	1,628,131	4%	1,651,533	4%	1%	1,717,625	3%	4%
Operations & Maintenance	2,759,227	7%	3,326,796	8%	21%	3,747,000	7%	13%
Capital Improvements	1,030,495	3%	3,454,997	8%	235%	4,335,000	9%	25%
Debt Services	3,906,086	10%	3,672,302	8%	-6%	4,078,891	8%	11%
Other Costs	3,429,792	9%	3,314,995	8%	-3%	4,678,015	9%	41%
Total Expenditures	40,138,644	100%	44,180,852	100%	10%	50,192,303	100%	14%
Amount per Pupil	$7,449		$7,889		6%	$8,506		8%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, 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.

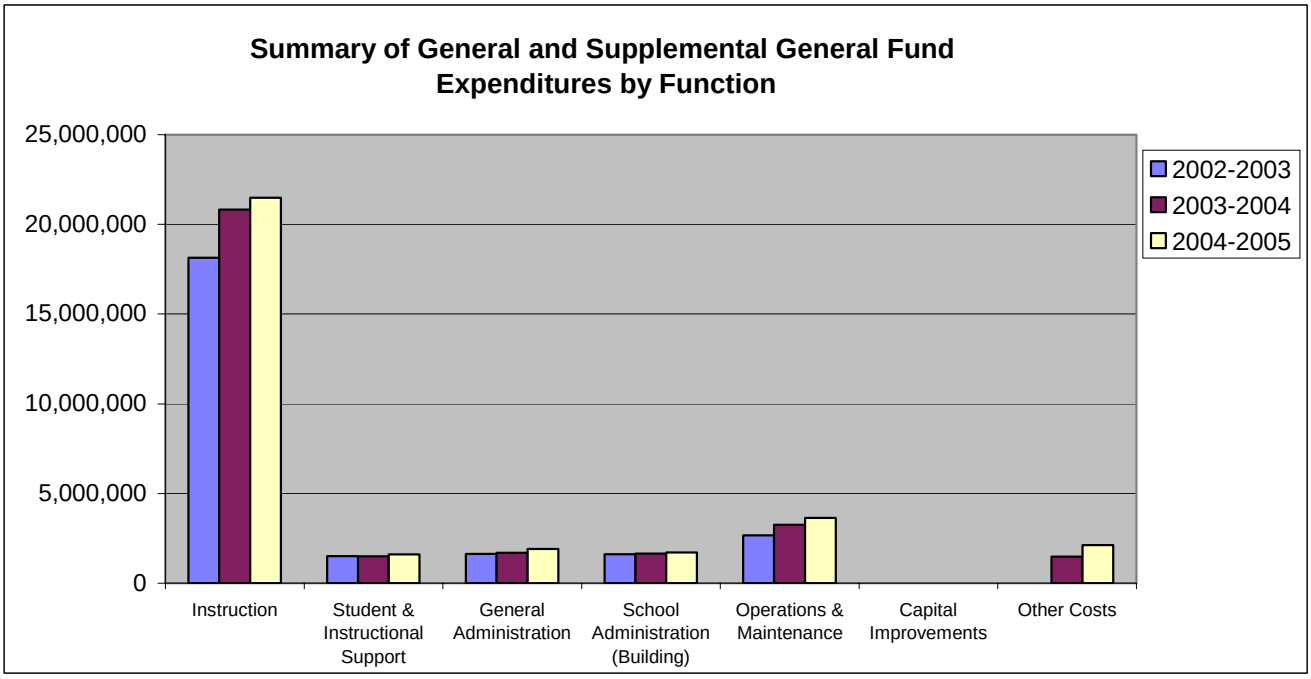
Further definition of what goes into each category:

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



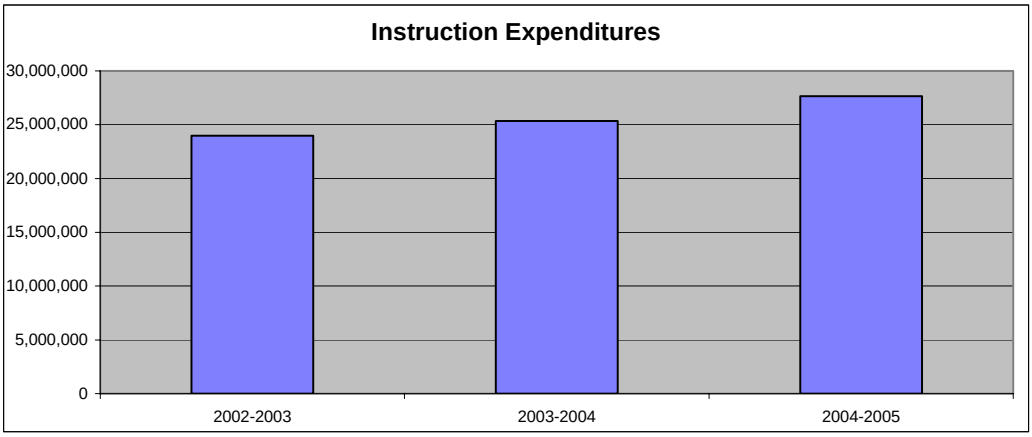
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	18,129,459	71%	20,816,170	68%	15%	21,483,034	66%	3%
Student & Instructional Support	1,514,037	6%	1,503,406	5%	-1%	1,600,940	5%	6%
General Administration	1,635,260	6%	1,701,343	6%	4%	1,906,000	6%	12%
School Administration (Building)	1,622,837	6%	1,646,722	5%	1%	1,711,700	5%	4%
Operations & Maintenance	2,674,543	10%	3,253,220	11%	22%	3,644,200	11%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1,480,883	5%	0%	2,128,765	7%	44%
Total Expenditures	25,576,136	100%	30,401,744	100%	19%	32,474,639	100%	7%
Amount per Pupil	$4,747		$5,428		14%	$5,504		1%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	12,761,206		13,669,910	7%		14,017,065	3%
Federal Funds	549,333		230,948	-58%		218,101	-6%
Supplemental General	5,368,253		7,146,260	33%		7,465,969	4%
Bilingual Education	53,440		86,880	63%		102,335	18%
Capital Outlay	0		0	0%		0	0%
Driver Education	169,876		145,668	-14%		204,750	41%
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	117,976		123,447	5%		132,220	7%
Special Education	3,548,075		3,675,187	4%		4,095,735	11%
Technology Education	1,375,000						
Transportation	0						
Vocational Education	47,344		109,825	132%		123,565	13%
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						1,296,390	
Contingency Reserve	0		153,200	0%			
Text Book & Student Material	0		0	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	23,990,503		25,341,325	6%		27,656,130	9%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	4,452		4,525	2%		4,687	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	23,990,503		25,341,325	6%		27,656,130	9%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

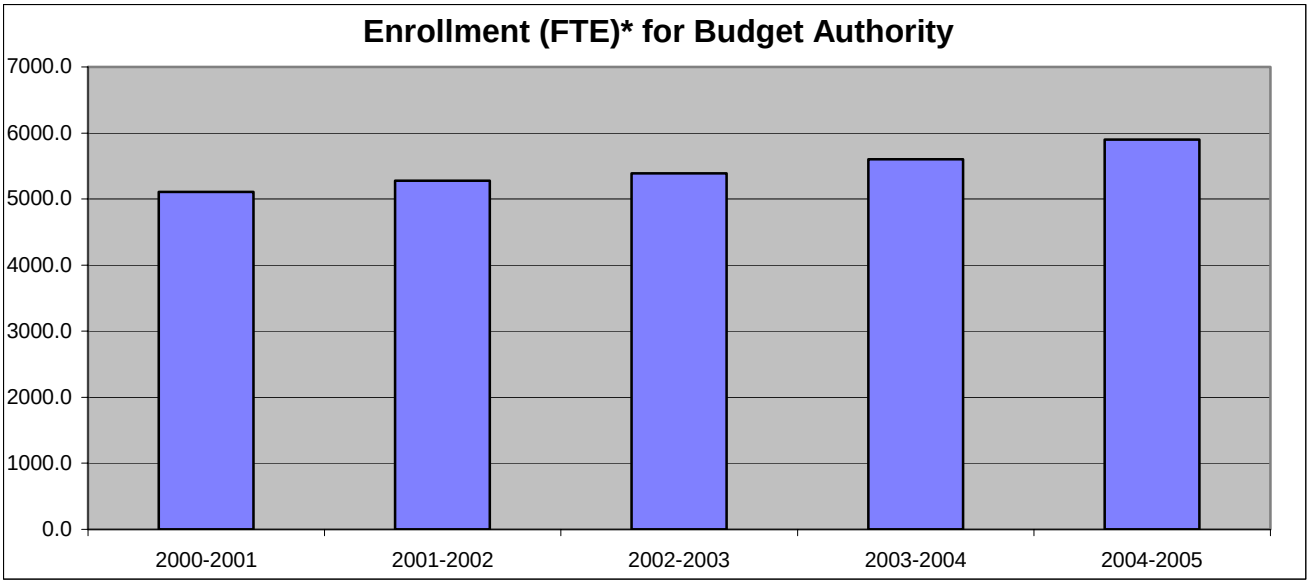
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

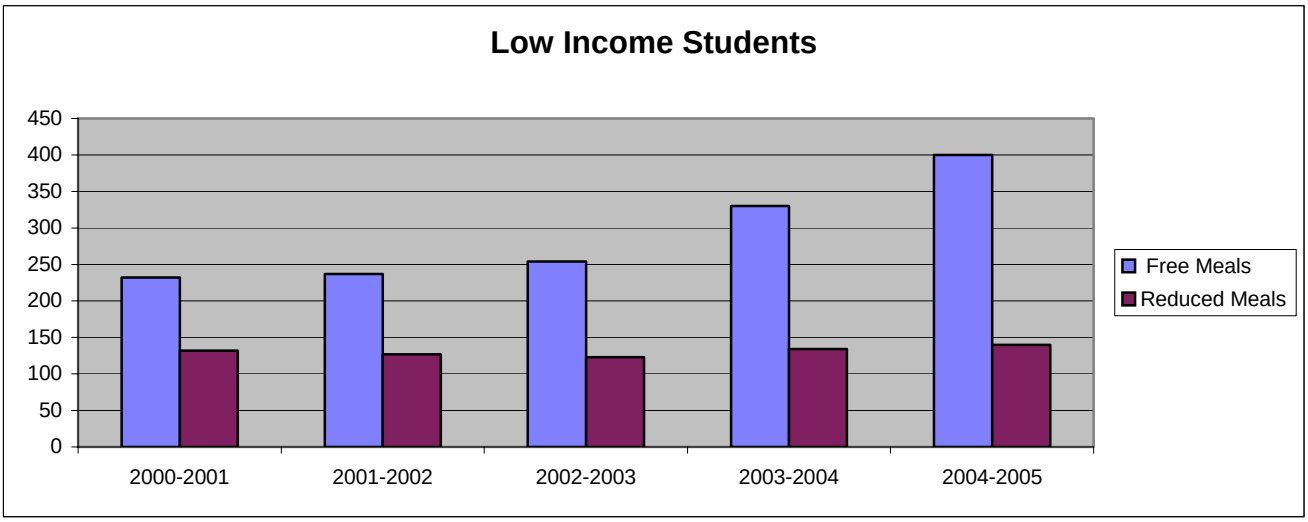
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	30,275,876	0	26,718,234	0		0	3,557,642
Supplemental General	7,568,969	1,173,128	3,175,939				3,219,902
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	102,335			0	0	102,335	0
Capital Outlay	4,000,000	5,453,316		0	250,000	500,000	1,046,571
Driver Training	204,750	45,264	28,140		30,000	95,000	55,000
Extraordinary School Program	0	0			0	0	0
Food Service	1,980,650	149,673	28,350	346,844	200,000	74,956	1,305,590
Professional Development	100,000	0	0	0	0	100,000	0
Parent Education Program	133,301	0	73,306	0	10,000	49,995	0
Summer School	174,355	0		0	25,000	124,355	25,000
Special Education	4,593,125	998,680	0	0	300,000	4,200,000	5,000
Vocational Education	153,565			0	30,000	123,565	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	273,901	268,901					5,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,296,390	0	1,296,390				
Bond and Interest #1	301,011	301,011	0		0		0
Bond and Interest #2	3,777,880	3,678,473	1,246,700		0		2,995,738
No Fund Warrant	0	0					0
Special Assessment		535954					125,171
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	291,401	0	xxxxxxxxxxx	291,401	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	55,227,509	12,604,400	32,567,059	638,245	845,000	5,370,206	12,340,614
Less Transfers	5,370,206						
TOTAL Budget Expenditures	$49,857,303						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	5,108.6	5,279.0	3%	5,388.4	2%	5,600.6	4%	5,900.6	5%
Number of Students - Free Meals	232	237	2%	254	7%	330	30%	400	21%
Number of Students - Reduced Meals	132	127	-4%	123	-3%	134	9%	140	4%

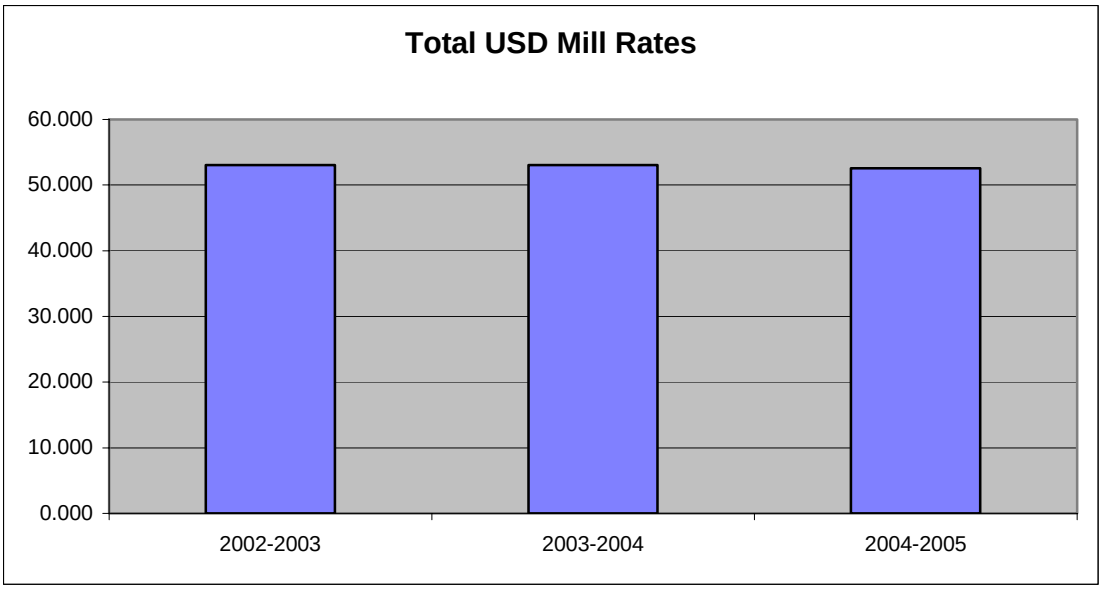




*FTE for state aid and budget authority purposes for general fund.

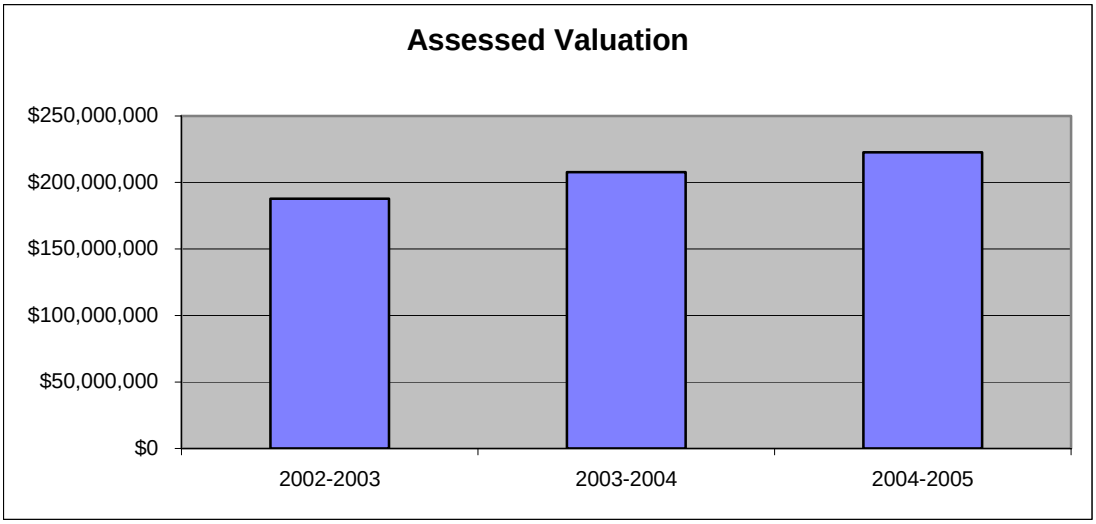
Miscellaneous Information
Mill Rates by Fund

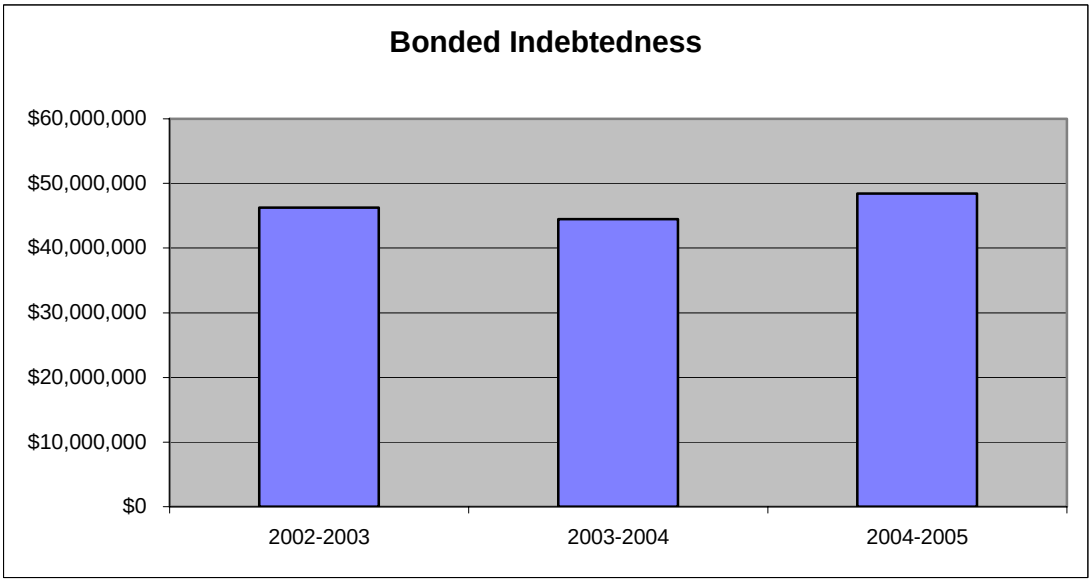
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.060	13.066	14.696
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	13.440	13.442	13.468
No Fund Warrant	0.000	0.000	0.000
Special Assessment	2.540	2.545	0.380
Temporary Note	0.000	0.000	0.000
TOTAL USD	**53.040**	**53.053**	**52.544**
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	0.990	0.999	0.998
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.990**	**0.999**	**0.998**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$187,653,034	$207,715,601	$222,690,382
Bonded Indebtedness	46,265,000	44,480,000	48,410,000





USD# 266
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	26.0	1,752,000	67,385	26.0	1,813,352	69,744	25.0	1,822,100	72,884
Teachers (Full Time)	298.0	13,773,600	46,220	301.0	14,139,555	46,975	313.0	14,931,159	47,703
Other Certified (Licensed) Personnel	27.0	1,294,500	47,944	27.0	1,314,854	48,698	27.0	1,358,244	50,305
Classified Personnel	180.0	3,824,882	21,249	186.2	3,935,986	21,138	186.2	4,087,350	21,951
Substitutes/Temporary Help	XXXXXXX	787,352	XXXXXXXXXXX	XXXXXXX	840,476	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