Budget at a Glance

2005 - 2006

Valley Heights

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Summary of Total Expenditures By Function
(All Funds)

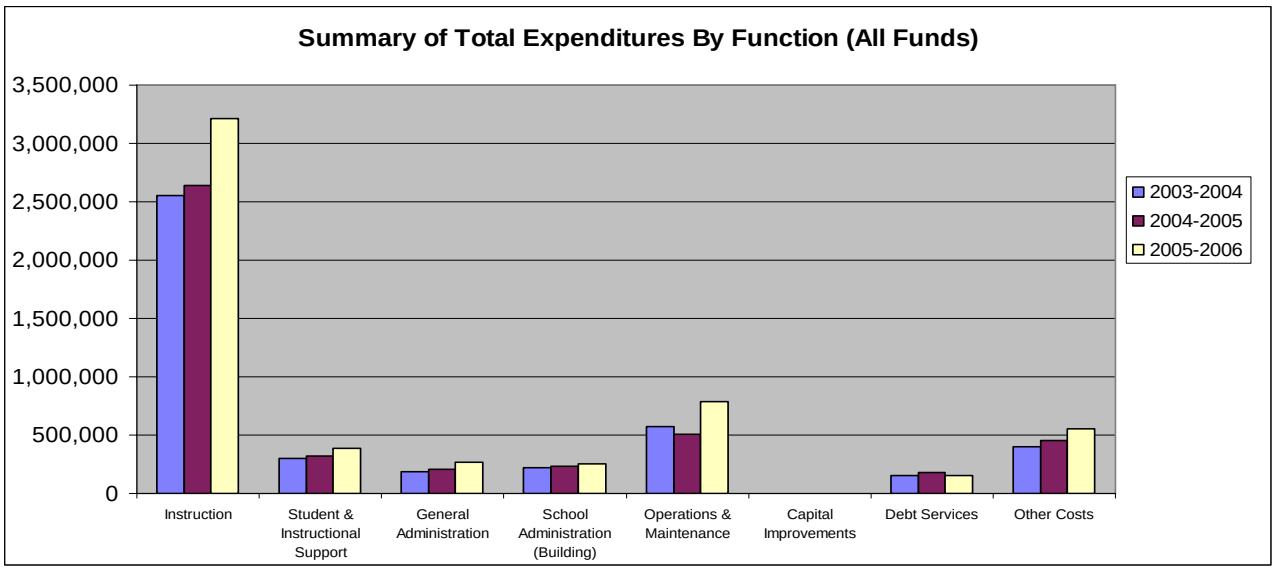
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,550,708	58%	2,642,313	58%	4%	3,216,050	57%	22%
Student & Instructional Support	301,831	7%	320,691	7%	6%	384,848	7%	20%
General Administration	186,422	4%	208,339	5%	12%	269,939	5%	30%
School Administration (Building)	217,444	5%	233,742	5%	7%	254,270	5%	9%
Operations & Maintenance	574,247	13%	508,514	11%	-11%	786,150	14%	55%
Capital Improvements	250	0%	0	0%	-100%	0	0%	0%
Debt Services	154,500	4%	176,961	4%	15%	150,098	3%	-15%
Other Costs	401,507	9%	452,851	10%	13%	552,479	10%	22%
Total Expenditures	4,386,909	100%	4,543,411	100%	4%	5,613,834	100%	24%
Amount per Pupil	$10,752		$12,279		14%	$15,173		24%

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.

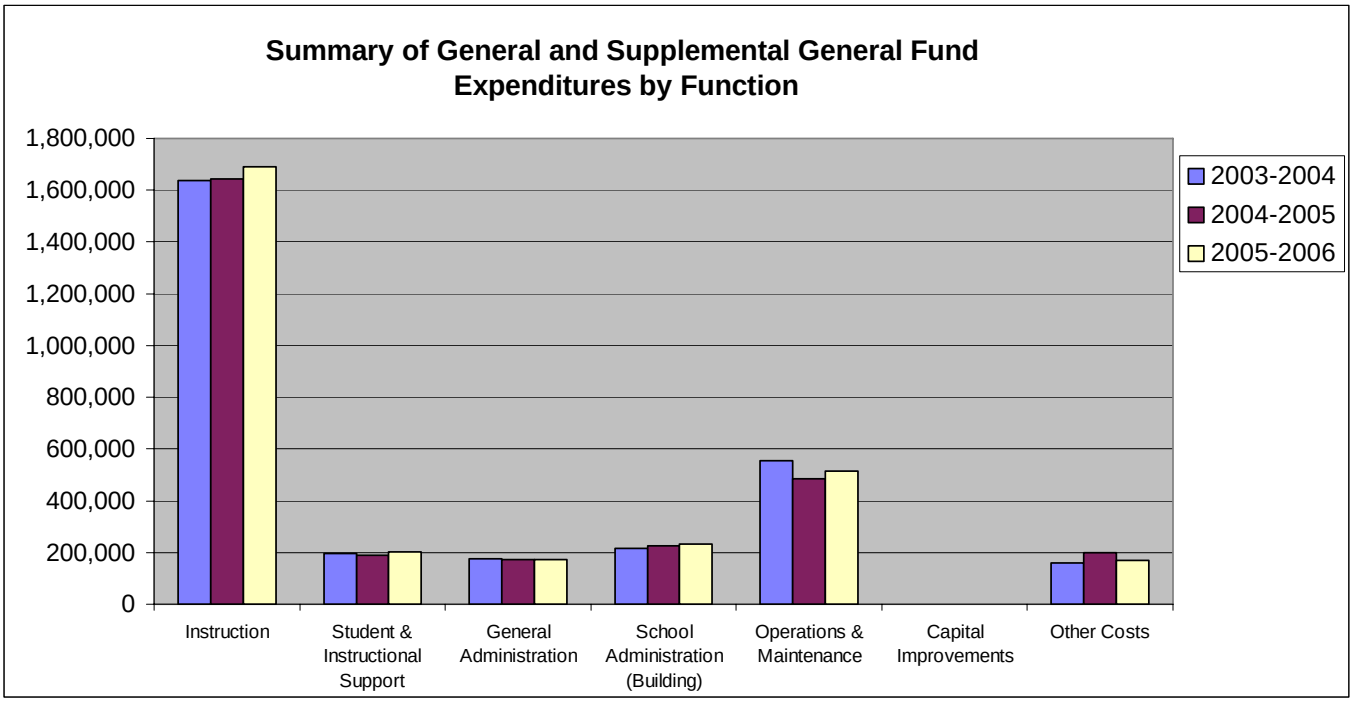
Further definition of what goes into each category:

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



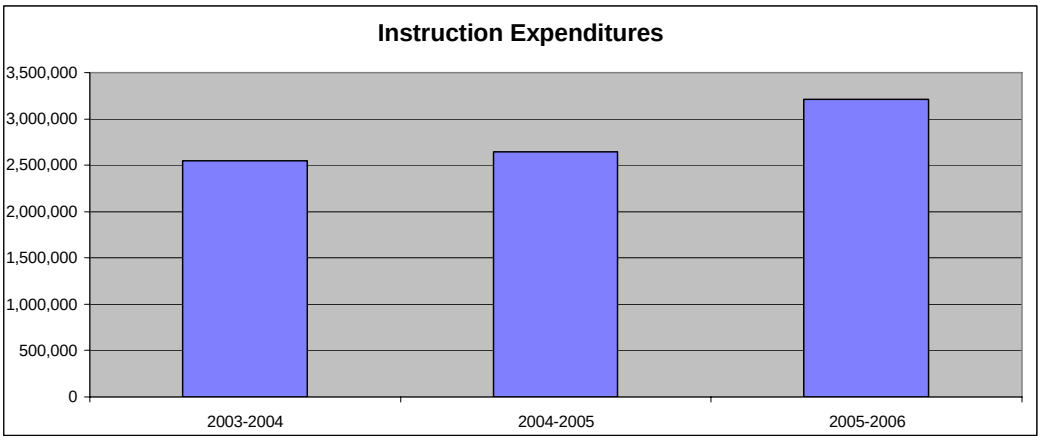
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,635,614	56%	1,644,392	56%	1%	1,689,094	57%	3%
Student & Instructional Support	194,694	7%	190,529	7%	-2%	202,050	7%	6%
General Administration	177,249	6%	173,103	6%	-2%	172,830	6%	0%
School Administration (Building)	217,444	7%	224,475	8%	3%	232,500	8%	4%
Operations & Maintenance	553,436	19%	485,961	17%	-12%	513,145	17%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	160,444	5%	199,501	7%	24%	168,422	6%	-16%
Total Expenditures	2,938,881	100%	2,917,961	100%	-1%	2,978,041	100%	2%
Amount per Pupil	$7,203		$7,886		9%	$8,049		2%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,403,204		1,367,762	-3%		1,431,919	5%
Federal Funds	297,474		144,617	-51%		174,800	21%
Supplemental General	232,410		276,630	19%		257,175	-7%
At Risk (4yr Old)						25,000	
At Risk (K-12)						57,010	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		474	0%		275,000	57917%
Driver Education	5,726		4,282	-25%		5,700	33%
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	6,076		9,129	50%		15,300	68%
Special Education	491,267		520,397	6%		596,958	15%
Vocational Education	114,551		100,138	-13%		125,000	25%
Gifts/Grants	0		140,392	0%		160,782	15%
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			78,492			91,406	16%
Contingency Reserve	0		0	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	2,550,708		2,642,313	4%		3,216,050	22%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	6,252		7,141	14%		8,692	22%
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	2,550,708		2,642,313	4%		3,216,050	22%



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.

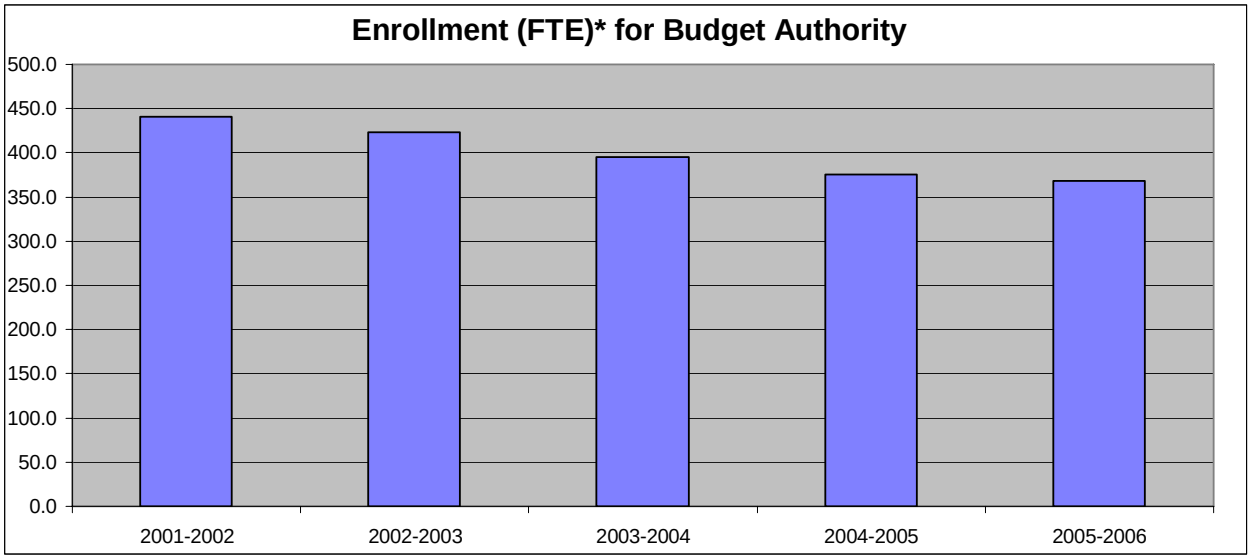
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

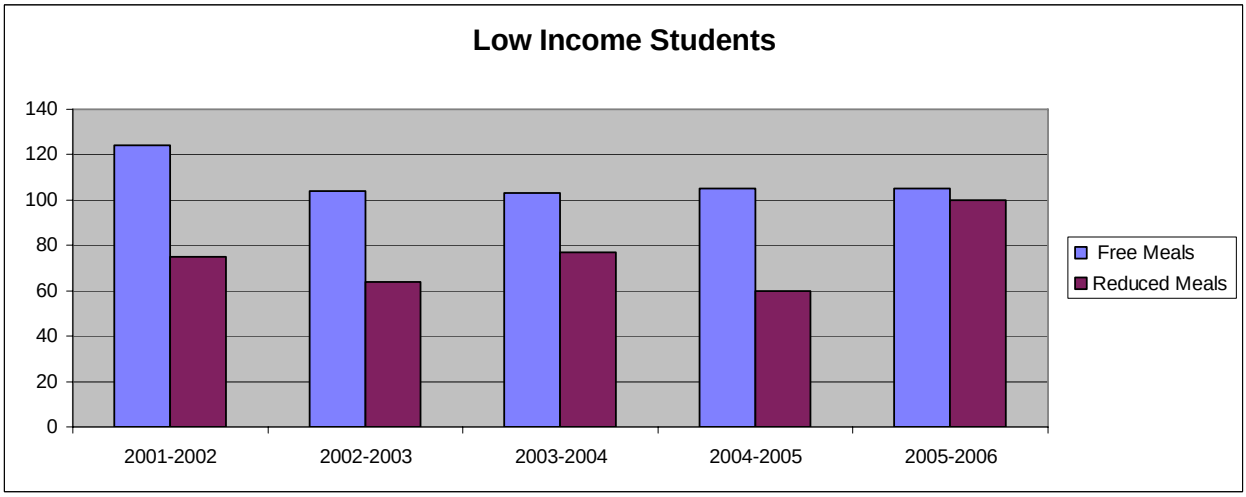
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,038,221	0	2,768,983	0		0	269,238
Supplemental General	820,320	28,871	377,183				414,266
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	25,000	0		0	0	25,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	90,000	0		0	0	90,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	680,000	636,216	10,243	0	0	0	38,536
Driver Training	6,500	4,307	2,080		0	0	113
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	263,000	37,944	2,604	92,655	3	60,000	69,794
Professional Development	30,000	10,140	1,899	0	461	17,500	0
Parent Education Program	95,165	13,870	57,676	0	0	0	23,619
Summer School	17,000	7,874		0	0	9,000	126
Special Education	630,000	75,823	0	0	177	554,000	0
Vocational Education	125,000			0	0	125,000	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	165,282	5,282					160,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	137,376	0	137,376				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	150,098	175,400	37,397		0		85,325
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	221,372	37,524	xxxxxxxxxxx	183,848	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	6,494,334	1,033,251	3,395,441	276,503	641	880,500	1,061,017
Less Transfers	880,500						
TOTAL Budget Expenditures	$5,613,834						

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)*	440.4	422.8	-4%	395.0	-7%	375.5	-5%	368.0	-2%
Number of Students - Free Meals	124	104	-16%	103	-1%	105	2%	105	0%
Number of Students - Reduced Meals	75	64	-15%	77	20%	60	-22%	100	67%

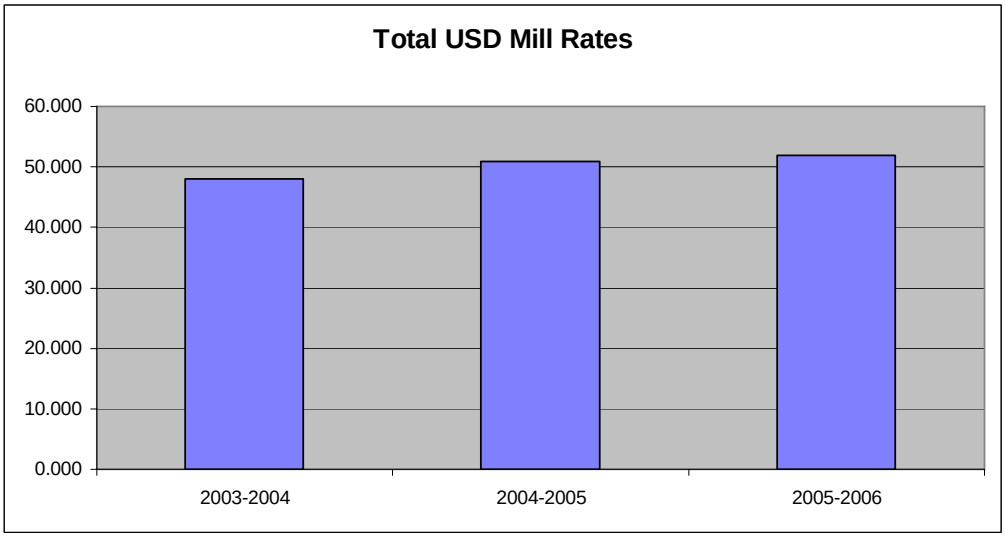




*FTE for state aid and budget authority purposes for general fund.

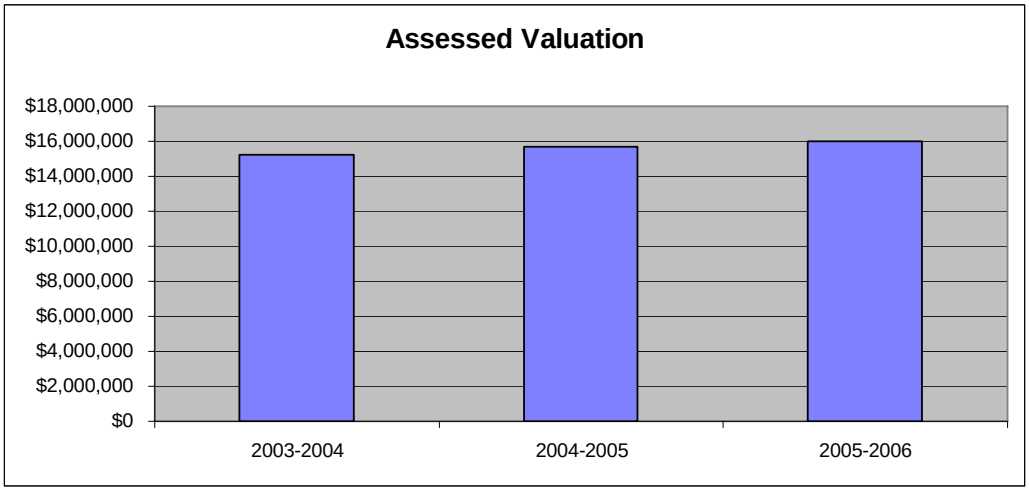
Miscellaneous Information
Mill Rates by Fund

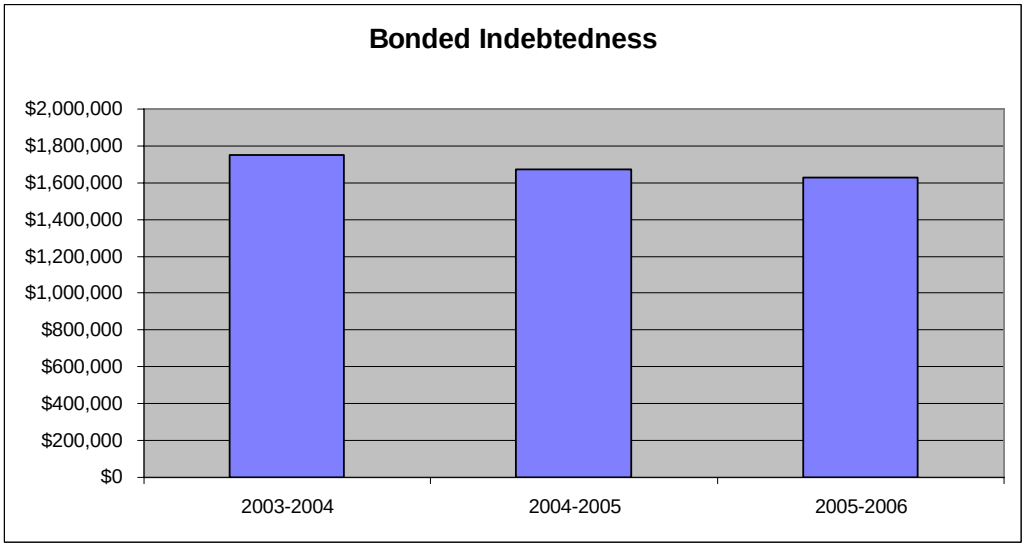
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	15.370	22.889	25.201
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.500	2.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.593	4.514	4.704
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	**47.963**	**50.903**	**51.905**
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	$15,248,520	$15,693,090	$16,004,485
Bonded Indebtedness	1,750,000	1,670,000	1,630,000





USD# 498
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)	3.0	199,224	66,408	3.0	208,560	69,520	3.0	218,000	72,667
Teachers (Full Time)	35.5	1,367,663	38,526	35.5	1,445,545	40,720	37.5	1,563,687	41,698
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel	25.4	574,026	22,599	27.5	594,137	21,605	27.5	617,902	22,469
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