Budget at a Glance

2005 - 2006

Enter District Name Here

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Summary of Total Expenditures By Function
(All Funds)

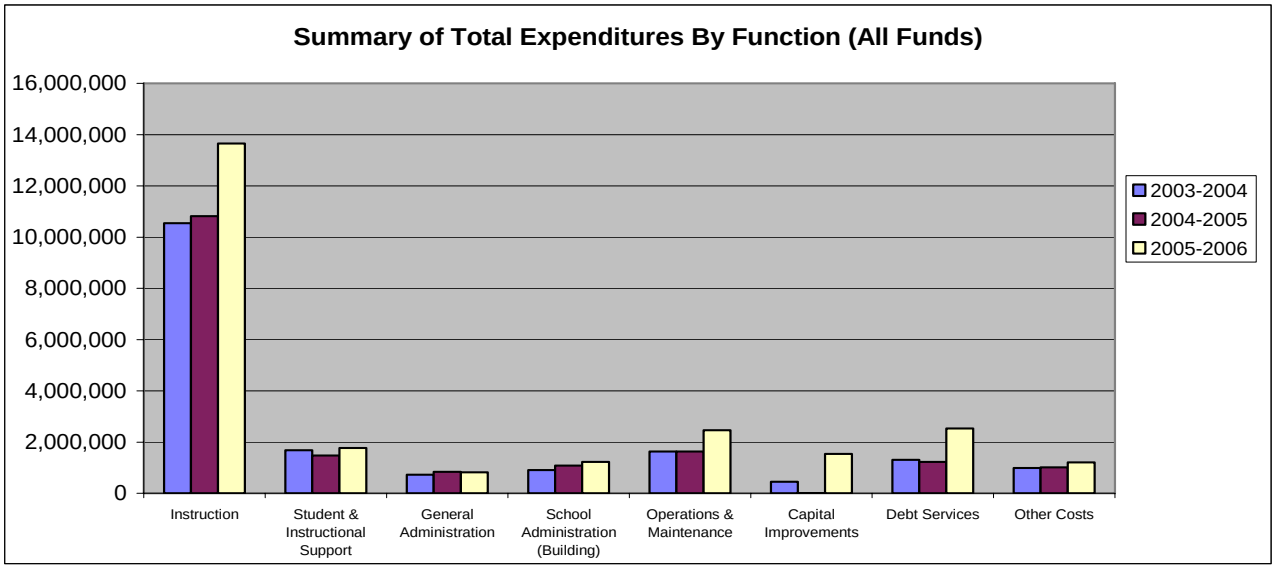
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	10,545,137	58%	10,815,030	60%	3%	13,646,590	54%	26%
Student & Instructional Support	1,676,502	9%	1,479,628	8%	-12%	1,774,000	7%	20%
General Administration	730,494	4%	842,854	5%	15%	824,000	3%	-2%
School Administration (Building)	911,729	5%	1,086,042	6%	19%	1,225,500	5%	13%
Operations & Maintenance	1,633,922	9%	1,635,270	9%	0%	2,464,000	10%	51%
Capital Improvements	458,440	3%	11,940	0%	-97%	1,540,000	6%	12798%
Debt Services	1,301,403	7%	1,222,233	7%	-6%	2,531,711	10%	107%
Other Costs	991,458	5%	1,008,451	6%	2%	1,203,000	5%	19%
Total Expenditures	18,249,085	100%	18,101,448	100%	-1%	25,208,801	100%	39%
Amount per Pupil	$7,684		$7,621		-1%	$10,614		39%

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.

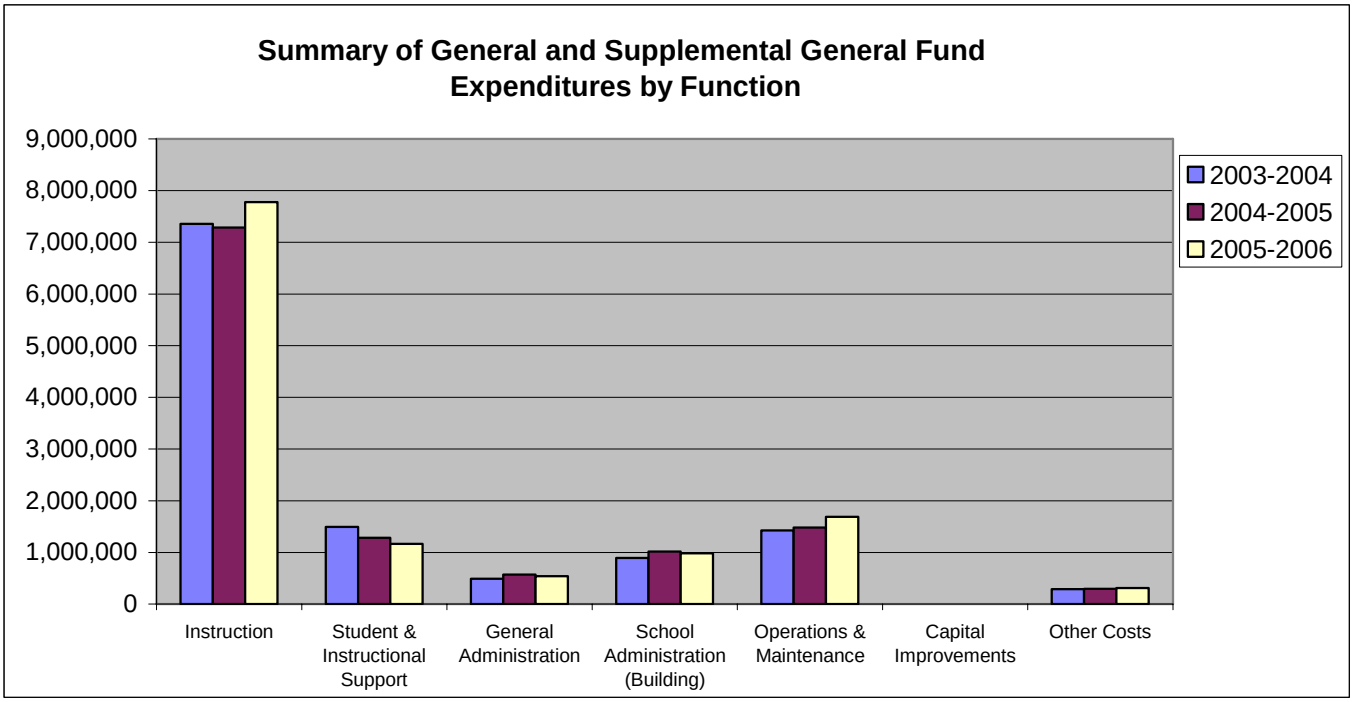
Further definition of what goes into each category:

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



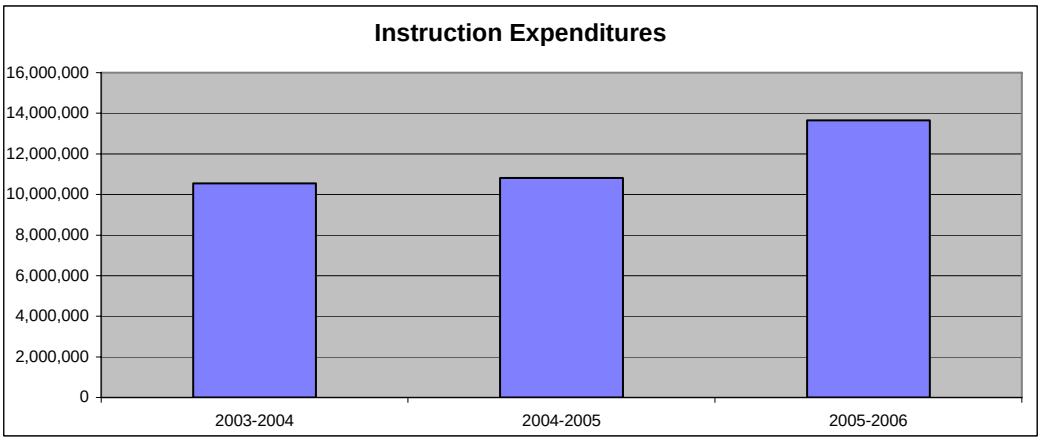
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	7,356,079	62%	7,284,505	61%	-1%	7,781,730	62%	7%
Student & Instructional Support	1,493,455	13%	1,282,493	11%	-14%	1,165,000	9%	-9%
General Administration	489,213	4%	571,803	5%	17%	536,000	4%	-6%
School Administration (Building)	894,293	7%	1,015,153	9%	14%	984,000	8%	-3%
Operations & Maintenance	1,427,871	12%	1,482,106	12%	4%	1,686,000	14%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	286,388	2%	295,756	2%	3%	313,000	3%	6%
Total Expenditures	11,947,299	100%	11,931,816	100%	0%	12,465,730	100%	4%
Amount per Pupil	$5,030		$5,024		0%	$5,249		4%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	7,028,634	7,101,913	1%	7,481,730	5%
Federal Funds	503,493	487,116	-3%	589,000	21%
Supplemental General	327,445	182,592	-44%	300,000	64%
At Risk (4yr Old)				0	
At Risk (K-12)				695,000	
Bilingual Education	0	21,159	0%	94,000	344%
Capital Outlay	103,736	54,457	-48%	500,000	818%
Driver Education	22,058	20,829	-6%	32,000	54%
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	647	31,854	4823%	134,000	321%
Special Education	2,091,318	2,121,004	1%	2,700,000	27%
Vocational Education	455,908	385,677	-15%	598,000	55%
Gifts/Grants	0	17,975	0%	0	-100%
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		384,280		503,860	31%
Contingency Reserve	0	0	0%		
Text Book & Student Material	978	736	-25%		
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	10,534,217	10,809,592	3%	13,627,590	26%
Enrollment (FTE)*	2,375.1	2,375.1	0%	2,375.1	0%
Amount per Pupil	4,435	4,551	3%	5,738	26%
Adult Education	10,920	5,438	-50%	19,000	249%
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	10,545,137	10,815,030	3%	13,646,590	26%



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.

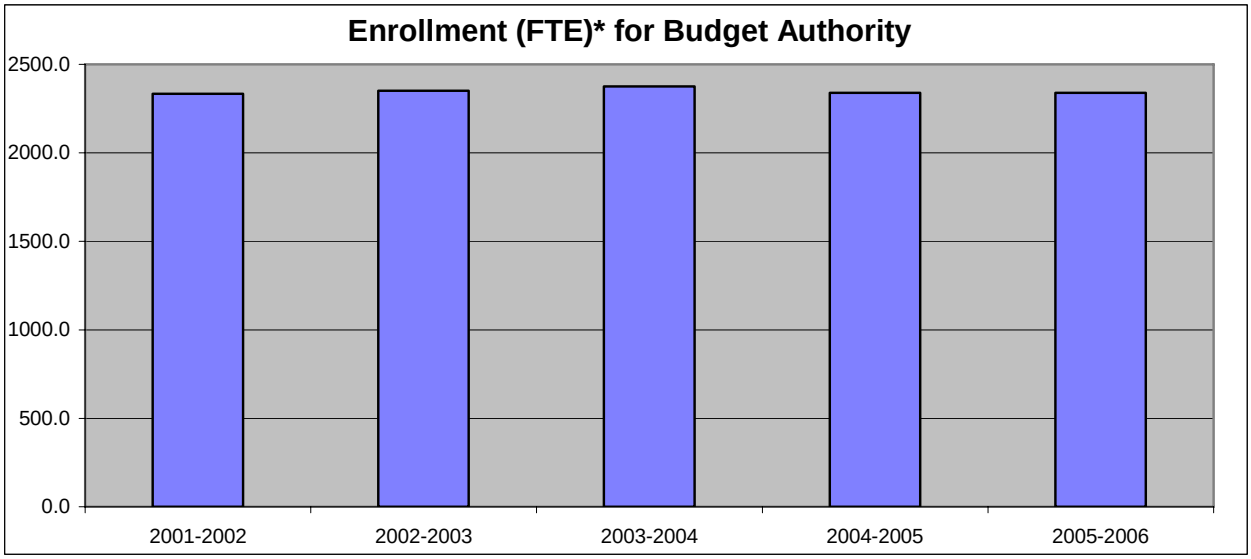
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

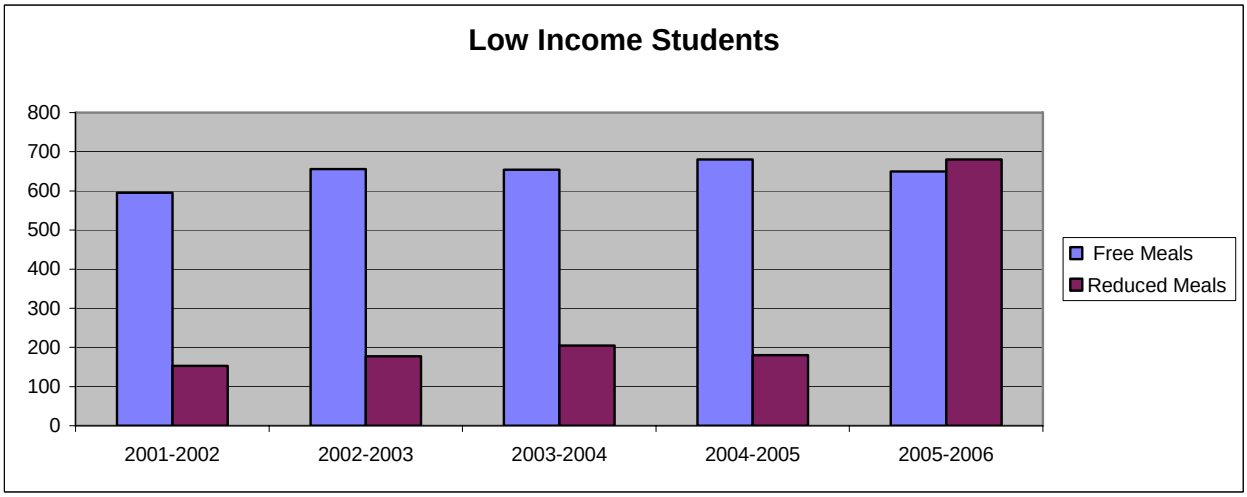
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	12,393,830	0	10,977,999	0		0	1,415,831
Supplemental General	3,346,334	328,939	1,663,463				1,353,932
Adult Education	163,000	53,270	40,000	60,000	0	0	46,353
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	980,000	0		0	0	980,000	0
Bilingual Education	94,000			0	0	40,000	54,000
Capital Outlay	2,540,000	2,595,833	133,791	0	0	0	370,803
Driver Training	72,000	54,536	10,400		0	5,000	15,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	803,000	203,648	8,532	335,774	0	51,458	346,625
Professional Development	152,000	129,517	7,746	0	0	80,000	0
Parent Education Program	35,000	26,600	0	0	0	20,000	0
Summer School	152,500	108,466		0	0	100,000	0
Special Education	3,084,000	1,808,029	0	450,000	0	1,150,100	0
Vocational Education	750,000			0	0	600,000	150,000
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	50,000	0					50,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	734,860	0	734,860				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	367,975	498,663	55,181		0		58,760
Bond and Interest #2	2,163,736	1,515,676	756,958		0		1,684,584
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	601,000	286,249	xxxxxxxxxxx	531,485	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	28,483,235	7,609,426	14,388,930	1,377,259	0	3,026,558	5,545,888
Less Transfers	3,026,558						
TOTAL Budget Expenditures	$25,456,677						

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)*	2,333.3	2,352.1	1%	2,375.1	1%	2,339.7	-1%	2,340.0	0%
Number of Students - Free Meals	595	656	10%	654	0%	680	4%	650	-4%
Number of Students - Reduced Meals	153	177	16%	205	16%	180	-12%	680	278%

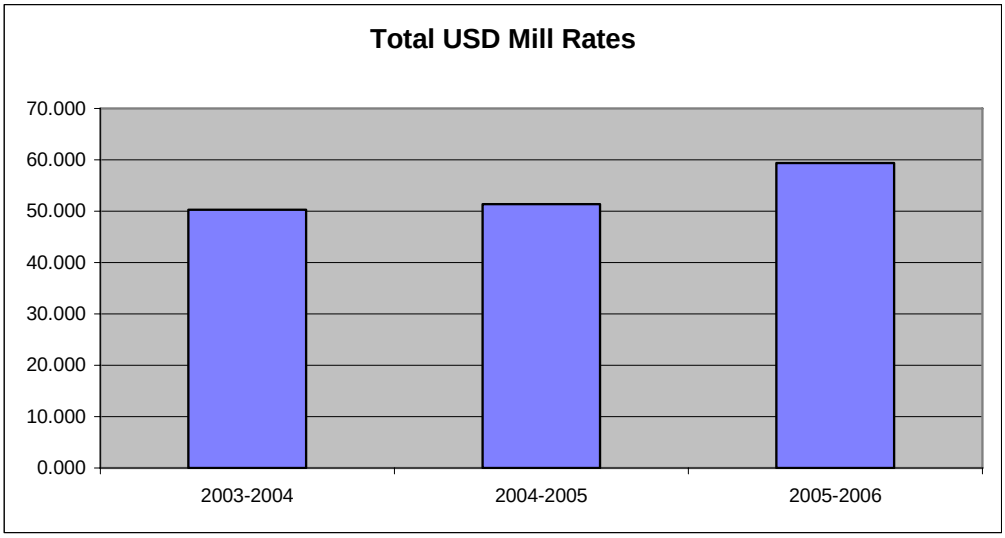




*FTE for state aid and budget authority purposes for general fund.

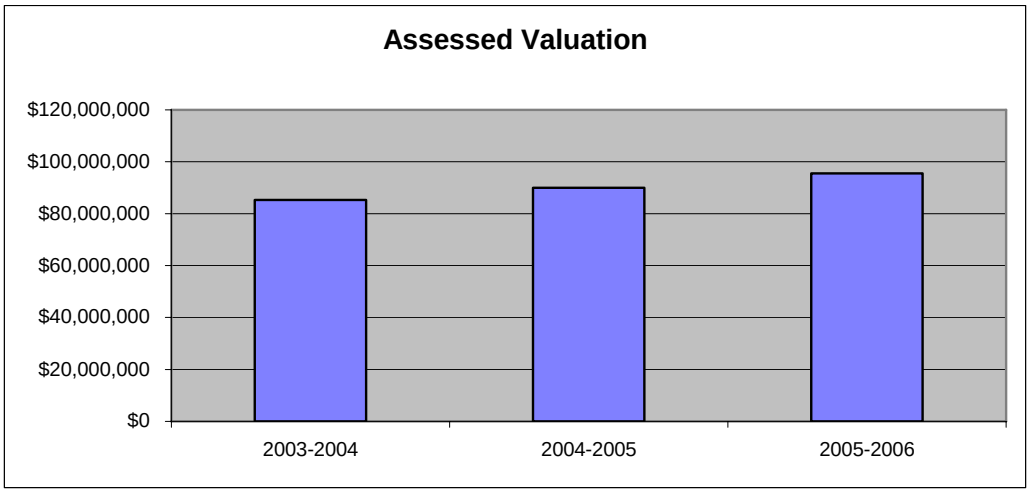
Miscellaneous Information
Mill Rates by Fund

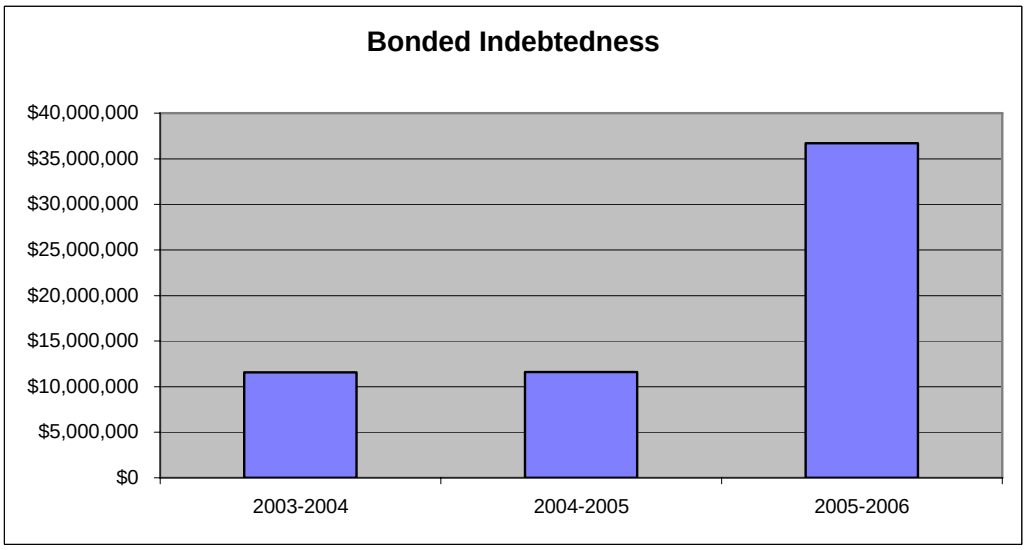
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	13.599	15.658	15.916
Adult Education	0.500	0.500	0.500
Capital Outlay	4.000	4.000	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.123	3.077	0.000
Bond & Interest 2	8.084	8.154	18.934
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	**50.306**	**51.389**	**59.350**
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	5.000	5.000	5.000
Recreation Commission Employee Benefit	0.612	0.764	0.720
TOTAL OTHER	**5.612**	**5.764**	**5.720**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$85,258,397	$89,982,218	$95,565,253
Bonded Indebtedness	11,560,000	11,615,000	36,705,000





USD# 290
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)	14.0	835,211	59,658	14.0	956,632	68,331	14.0	1,004,463	71,747
Teachers (Full Time)	165.0	6,432,646	38,986	161.0	6,705,863	41,651	164.0	7,308,974	44,567
Other Certified (Licensed) Personnel	26.9	1,164,593	43,293	25.2	1,178,271	46,757	26.0	1,276,466	49,095
Classified Personnel	138.0	2,212,862	16,035	135.5	2,280,038	16,827	136.0	2,402,895	17,668
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