2005 - 2006



Holton

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Summary of Total Expenditures By Function (All Funds)

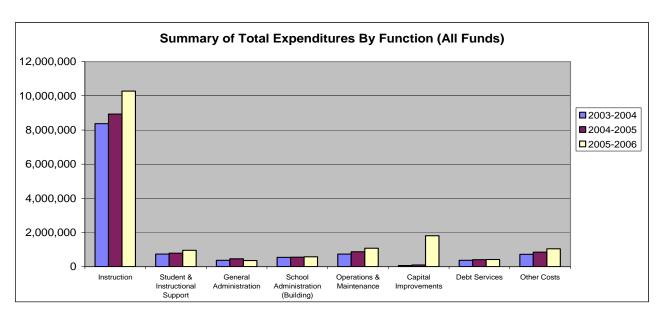
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	8,372,075	70%	8,932,402	69%	7%	10,278,400	62%	15%
Student & Instructional Support	735,457	6%	788,431	6%	7%	955,407	6%	21%
General Administration	370,052	3%	463,775	4%	25%	355,601	2%	-23%
School Administration (Building)	543,267	5%	552,119	4%	2%	578,242	4%	5%
Operations & Maintenance	736,925	6%	872,498	7%	18%	1,078,271	7%	24%
Capital Improvements	66,013	1%	95,540	1%	45%	1,805,000	11%	1789%
Debt Services	368,754	3%	413,725	3%	12%	414,578	3%	0%
Other Costs	723,641	6%	854,036	7%	18%	1,050,674	6%	23%
Total Expenditures	11,916,184	100%	12,972,526	100%	9%	16,516,173	100%	27%
Amount per Pupil	\$10,639		\$11,583		9%	\$14,879		28%

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.

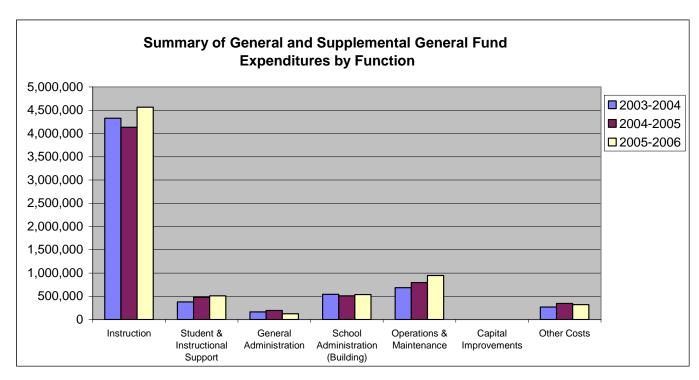
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



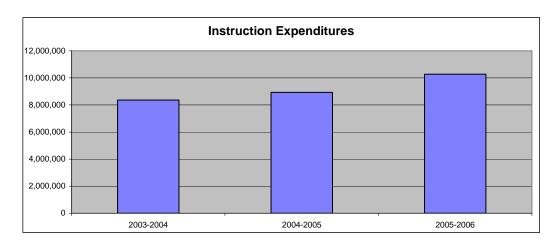
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,329,392	68%	4,133,710	64%	-5%	4,566,866	65%	10%
Student & Instructional Support	377,858	6%	478,411	7%	27%	507,515	7%	6%
General Administration	162,779	3%	193,177	3%	19%	124,165	2%	-36%
School Administration (Building)	543,267	9%	510,028	8%	-6%	537,043	8%	5%
Operations & Maintenance	684,731	11%	793,820	12%	16%	947,196	14%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	267,253	4%	344,189	5%	29%	319,868	5%	-7%
Total Expenditures	6,365,280	100%	6,453,335	100%	1%	7,002,653	100%	9%
Amount per Pupil	\$5,683		\$5,762		1%	\$6,309		9%



Instruction Expenditures (1000)

]			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	3,524,632	3,242,066	-8%	3,822,420	18%
Federal Funds	300.233	447,501	49%	263,189	-41%
Supplemental General	804,760	891,644	11%	744,446	-41%
At Risk (4yr Old)	004,700	691,644	1170	744,440	-1770
				245,000	
At Risk (K-12)	0	0	00/		00/
Bilingual Education	0 244,263	245 205	0% 0%	250.000	0% 2%
Capital Outlay	,	245,395	0.70		-, -
Driver Education	5,206	5,895	13%	11,989	103%
Declining Enrollment	0		00/	0	00/
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	25,763	30,805	20%	24,334	-21%
Special Education	0	0	0%	0	0%
Vocational Education	142,822	280,203	96%	350,000	25%
Gifts/Grants	47,279	80,190	70%	40,026	-50%
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		299,323		400,501	34%
Contingency Reserve	0	0	0%		
Text Book & Student Material	67,844	88,805	31%		
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	5,162,802	5,611,827	9%	6,151,905	10%
Enrollment (FTE)*	1,120.0	1,120.0	0%	1,110.0	-1%
Amount per Pupil	4,610	5,011	9%	5,542	11%
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	3,209,273	3,320,575	3%	4,126,495	24%
TOTAL	8,372,075	8,932,402	7%	10,278,400	15%



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.

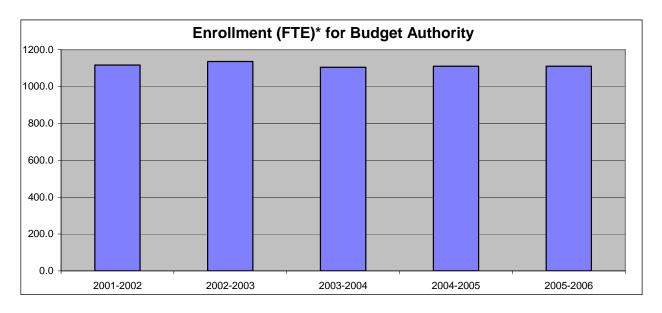
Sources of Revenue and Proposed Budget for 2005-06

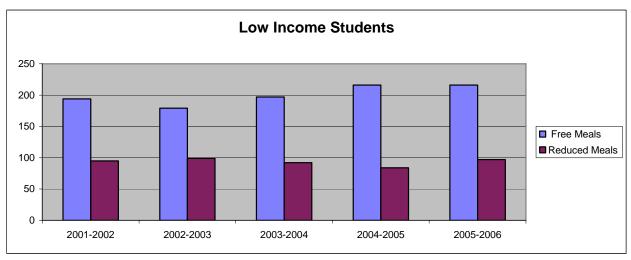
	2005-06		Estimated Sources of Revenue2005-06					
	Amount	July 1, 2005	State	Federal	Local			
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	
General	6,937,207	0	6,375,574	0		0	561,633	
Supplemental General	1,873,046	54,768	1,149,301				668,977	
Adult Education	0	0	0	0	0	0	(
At Risk (4yr Old)	0	0		0	0	0	(
Adult Supplemental Education	0	0	1		0	0	(
At Risk (K-12)	245,000	0		0	0	245,000	(
Bilingual Education	0		1	0	0	0	(
Capital Outlay	2,129,476	1,793,057	60,856	0	50,000	0	411,388	
Driver Training	18,539	11,639	3,600		0	0	3,300	
Declining Enrollment	0	0	0				(
Extraordinary School Program	0	0			0	0	(
Food Service	528,888	98,704	6,458	155,186	0	80,000	188,540	
Professional Development	98,221	30,783	3,438	0	0	64,000	(
Parent Education Program	16,200	7,600	0	0	0	8,600	(
Summer School	24,334	24,334		0	0	0	(
Special Education	1,128,079	98,079	0	0	0	1,030,000	(
Vocational Education	350,000			0	0	350,000	(
Area Vocational School	0	0	0	0	0	0	(
Special Liability Expense Fund	0	0				0	(
Special Reserve Fund			1					
Gifts and Grants	40,026	10,026					30,000	
Textbook & Student Materials Revolving								
School Retirement	0	0			0		(
Extraordinary Growth Facilities	0	0					(
KPERS Special Retirement Contribution	514,996	0	514,996					
Tuition Reimbursement		0	0	0			(
Bond and Interest #1	414,578	463,533	182,403		0		212,035	
Bond and Interest #2	0	0	0		0		(
No Fund Warrant	0	0					(
Special Assessment		0					(
Temporary Note	0	0			0		(
Coop Special Education	4745273	684,339	0	986,720	0	1,003,279	2,070,935	
Federal Funds	263,189	8,669	xxxxxxxxxx	254,520	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
SUBTOTAL	19,327,052	3,285,531	8,296,626	1,396,426	50,000	2,780,879	4,146,808	
Less Transfers	2,780,879							
TOTAL Budget Expenditures	\$16.546.173							

TOTAL Budget Expenditures

Other Information

	2001-2002	2002-2003	%	2003-2004	%	2004-2005	%	2005-2006	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	1,116.7	1,136.0	2%	1,104.7	-3%	1,110.0	0%	1,110.0	0%
Number of Students -									
Free Meals	194	179	-8%	197	10%	216	10%	216	0%
Number of Students -									
Reduced Meals	95	99	4%	92	-7%	84	-9%	97	15%

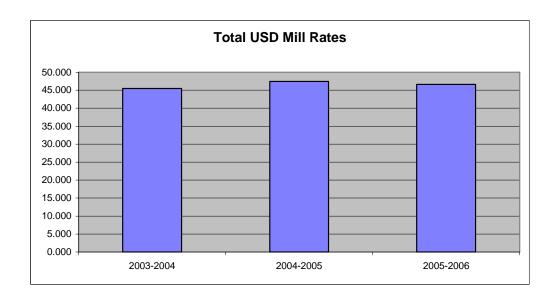




^{*}FTE for state aid and budget authority purposes for general fund.

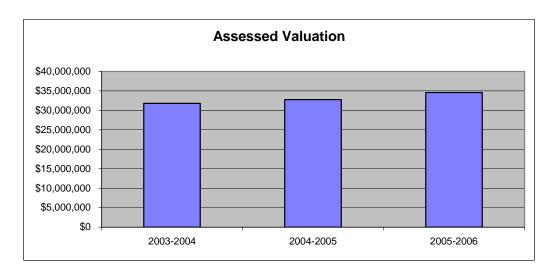
Miscellaneous Information Mill Rates by Fund

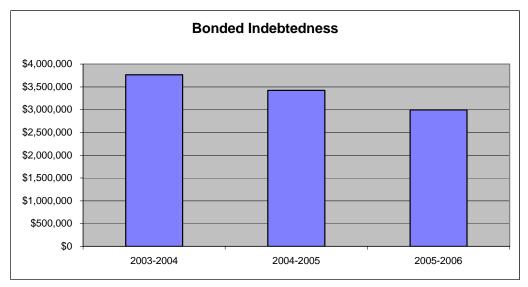
	2003-2004	2004-2005	2005-2006
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	15.568	20.445	17.224
Adult Education	0.000	0.000	0.000
Capital Outlay	3.233	1.248	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.708	5.758	5.425
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	45.509	47.451	46.649
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	\$31,801,567	\$32,778,465	\$34,576,914
Bonded Indebtedness	3,764,612	3,423,817	2,994,422





USD# 336 AVERAGE SALARY

2003-04 Actual

2004-05 Actual

2005-06 Contracted

	FIE	Total Salary	Average Salary
Administrators (Certified/Non-Certified	9.0	670,835	74,537
Teachers (Full Time)	105.0	3,844,608	36,615
Other Certified (Licensed) Personnel	19.0	729,406	38,390
Classified Personnel	112.1	1,862,864	16,618
Substitutes/Temporary Help	XXXXXX	125,221	XXXXXXXXXX

FTE	Total Salary	Average Salary
9.0	689,286	76,587
106.0	4,209,590	39,713
19.0	775,427	40,812
113.3	1,929,520	17,030
XXXXXXX	121,817	XXXXXXXXXX

FTE	Total Salary	Average Salary
9.0	709,961	78,885
107.0	4,461,756	41,699
19.0	814,199	42,853
113.3		
XXXXXX	130,334	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
 - o Reading
 - o Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses