Budget at a Glance

2004 - 2005

Hoxie

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Summary of Total Expenditures By Function
(All Funds)

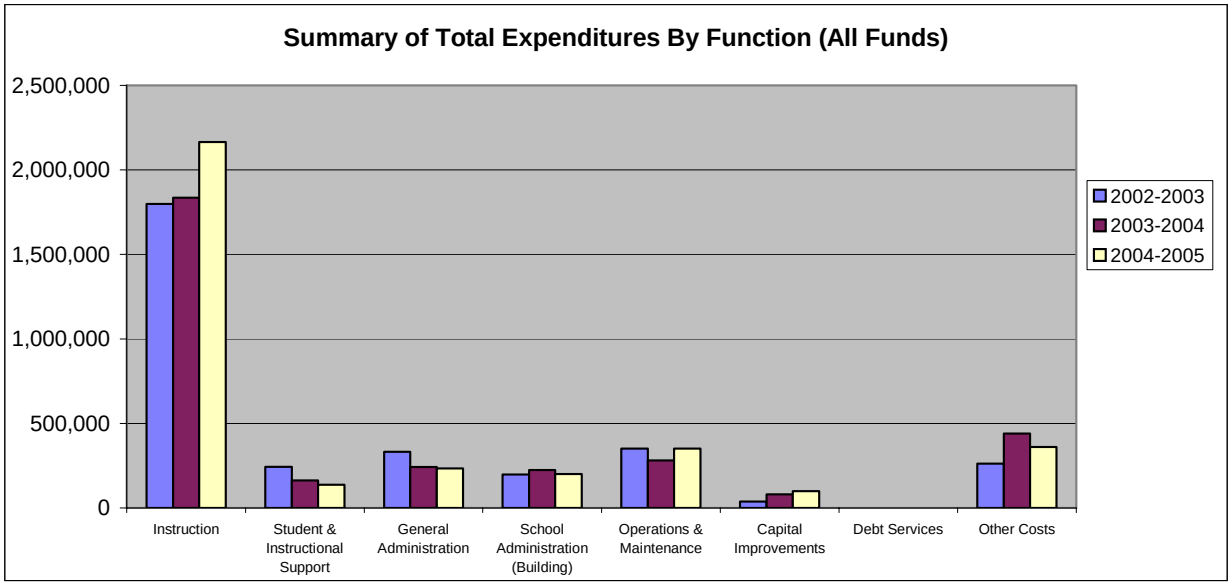
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,798,932	56%	1,835,708	56%	2%	2,164,724	61%	18%
Student & Instructional Support	243,000	8%	162,565	5%	-33%	138,028	4%	-15%
General Administration	331,625	10%	241,613	7%	-27%	234,358	7%	-3%
School Administration (Building)	198,483	6%	224,696	7%	13%	200,699	6%	-11%
Operations & Maintenance	351,725	11%	281,632	9%	-20%	351,700	10%	25%
Capital Improvements	38,638	1%	80,390	2%	108%	100,000	3%	24%
Debt Services	0	0%	198	0%	0%	1	0%	-99%
Other Costs	261,944	8%	440,282	13%	68%	360,767	10%	-18%
Total Expenditures	3,224,347	100%	3,267,084	100%	1%	3,550,277	100%	9%
Amount per Pupil	$8,430		$8,951		6%	$10,144		13%

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.

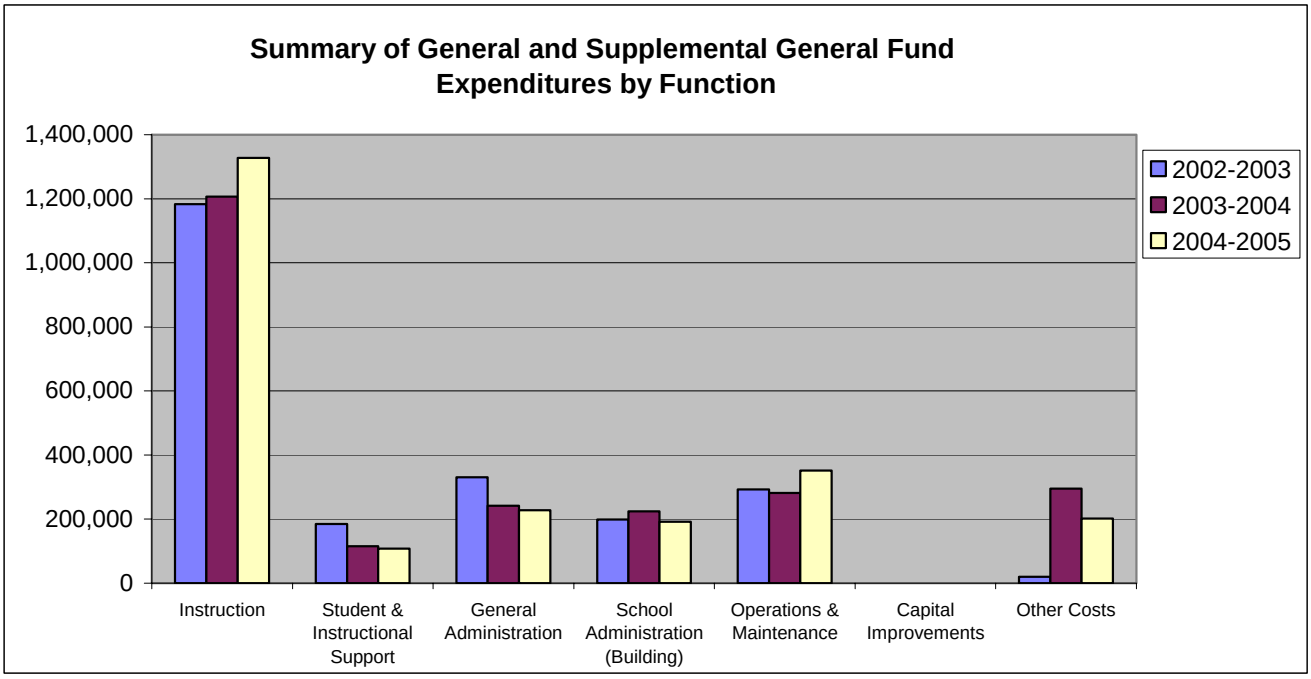
Further definition of what goes into each category:

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



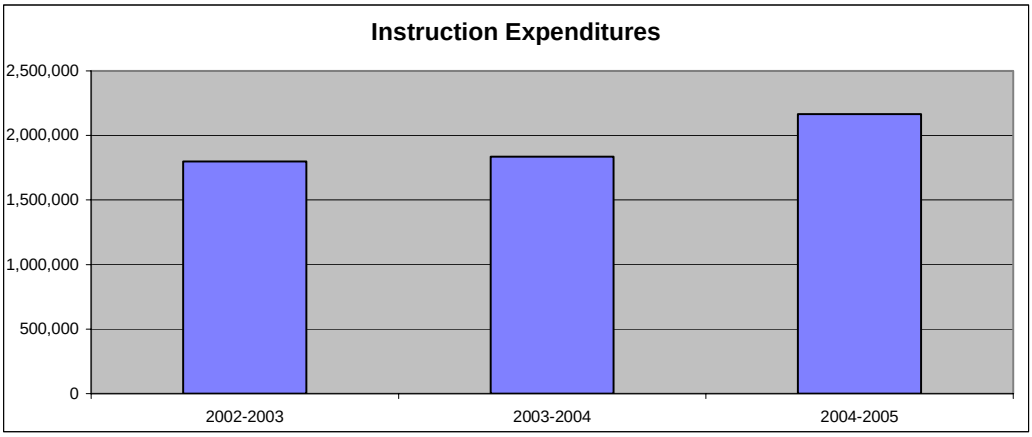
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,182,833	54%	1,206,463	51%	2%	1,327,500	55%	10%
Student & Instructional Support	184,429	8%	115,731	5%	-37%	108,150	4%	-7%
General Administration	330,823	15%	241,613	10%	-27%	228,165	9%	-6%
School Administration (Building)	198,483	9%	224,696	10%	13%	191,395	8%	-15%
Operations & Maintenance	292,809	13%	281,632	12%	-4%	351,700	15%	25%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	20,050	1%	295,041	12%	1372%	202,200	8%	-31%
Total Expenditures	2,209,427	100%	2,365,176	100%	7%	2,409,110	100%	2%
Amount per Pupil	$5,776		$6,480		12%	$6,883		6%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,123,669		1,110,994	-1%		1,152,500	4%
Federal Funds	88,383		132,740	50%		127,688	-4%
Supplemental General	59,164		95,469	61%		175,000	83%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	5,839		13,209	126%		121,776	822%
Driver Education	7,451		5,050	-32%		5,000	-1%
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	19,938		23,441	18%		36,500	56%
Special Education	398,219		395,102	-1%		396,050	0%
Technology Education	0						
Transportation	0						
Vocational Education	64,350		51,494	-20%		79,000	53%
Gifts/Grants	6,282		5,106	-19%		5,000	-2%
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						66,210	
Contingency Reserve	15,825		0	-100%			
Text Book & Student Material	9,812		3,103	-68%			
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	1,798,932		1,835,708	2%		2,164,724	18%
Enrollment (FTE)*	382.5		365.0	-5%		350.0	-4%
Amount per Pupil	4,703		5,029	7%		6,185	23%
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	1,798,932		1,835,708	2%		2,164,724	18%



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.

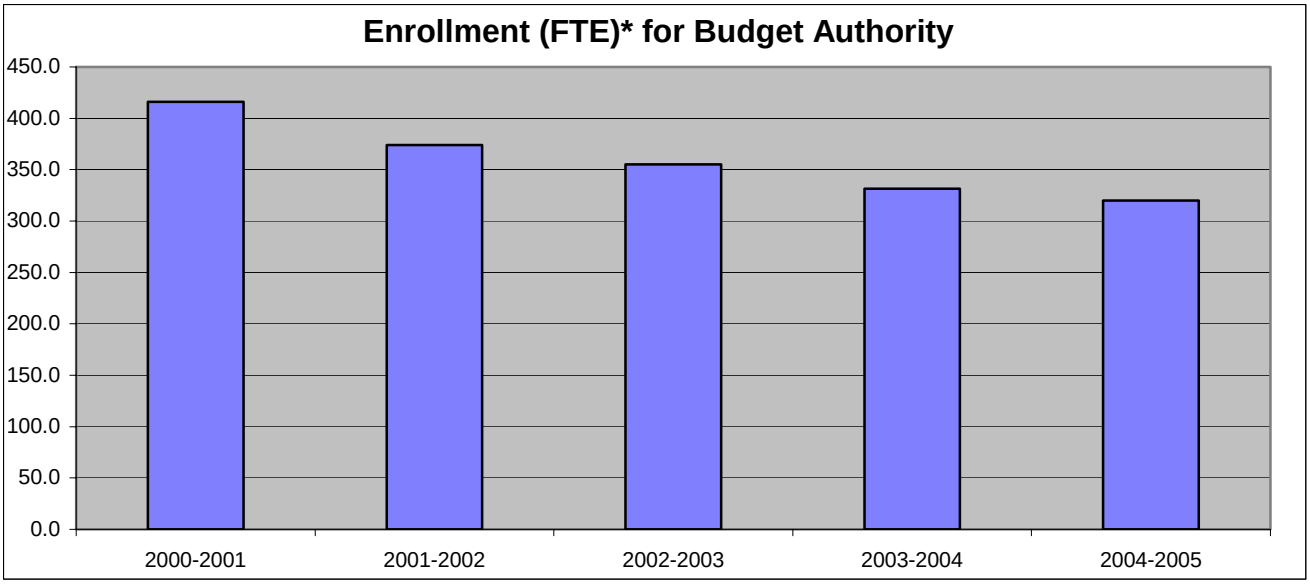
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

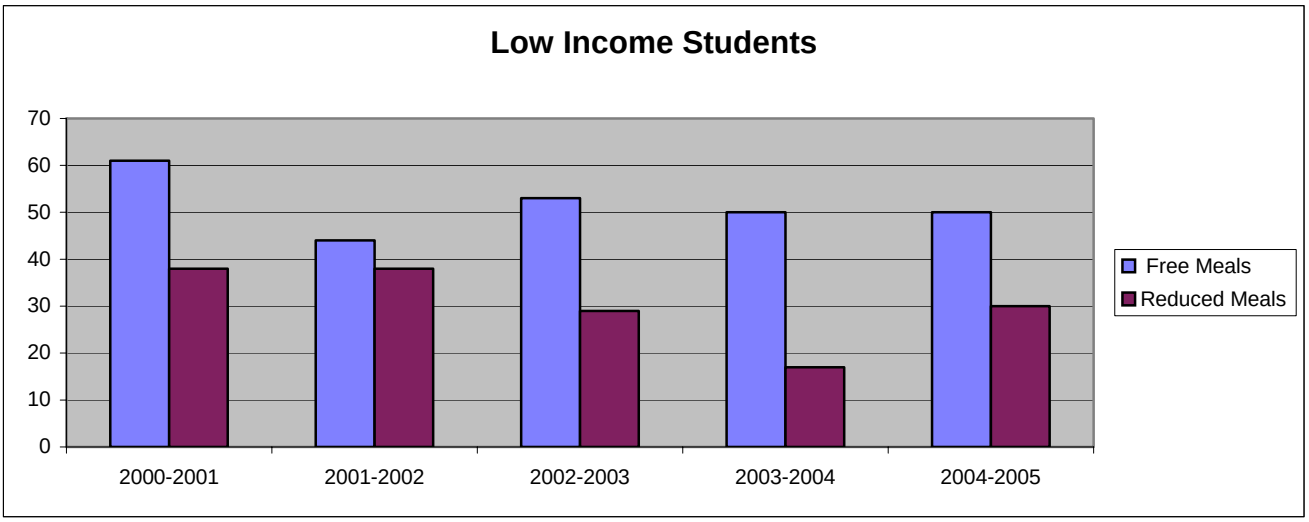
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,507,087	4	2,117,335	0		0	389,748
Supplemental General	400,000	30,782	0				369,218
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0
Bilingual Education	0			0	0	0	0
Capital Outlay	221,776	440,758		0	0	0	91,874
Driver Training	5,000	10,491	2,520		0	0	0
Extraordinary School Program	0	0			0	0	0
Food Service	136,600	45,380	2,127	39,126	0	22,000	76,480
Professional Development	9,000	35,583	0	0	0	0	0
Parent Education Program	24,506	14,506	0	0	0	10,000	0
Summer School	36,500	35,796		0	0	37,000	0
Special Education	396,050	177,731	0	0	0	349,977	0
Vocational Education	79,000			0	0	79,000	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	5,000	7,298					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	100,046	0	100,046				
Bond and Interest #1	1	1	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	127,688	7,610	xxxxxxxxxxx	120,078	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,048,254	805,940	2,222,028	159,204	0	497,977	927,320
Less Transfers	497,977						
TOTAL Budget Expenditures	$3,550,277						

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)*	416.0	374.0	-10%	355.0	-5%	331.5	-7%	320.0	-3%
Number of Students - Free Meals	61	44	-28%	53	20%	50	-6%	50	0%
Number of Students - Reduced Meals	38	38	0%	29	-24%	17	-41%	30	76%

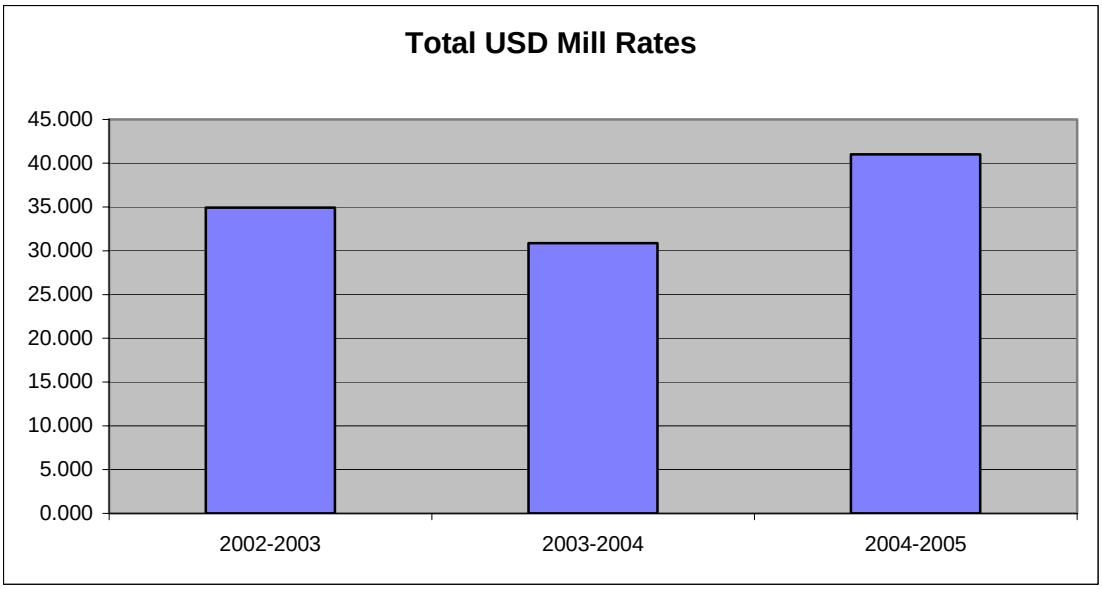




*FTE for state aid and budget authority purposes for general fund.

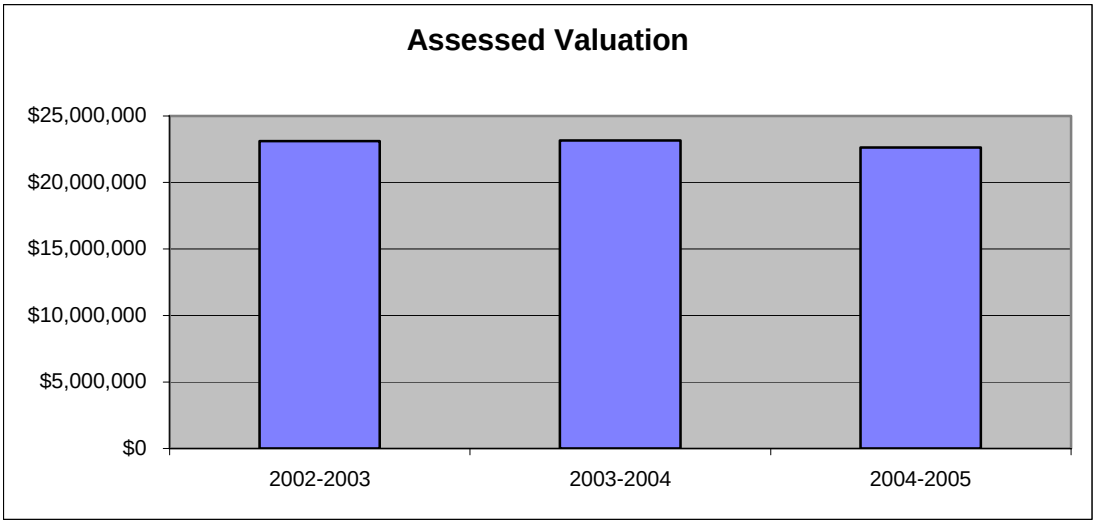
Miscellaneous Information
Mill Rates by Fund

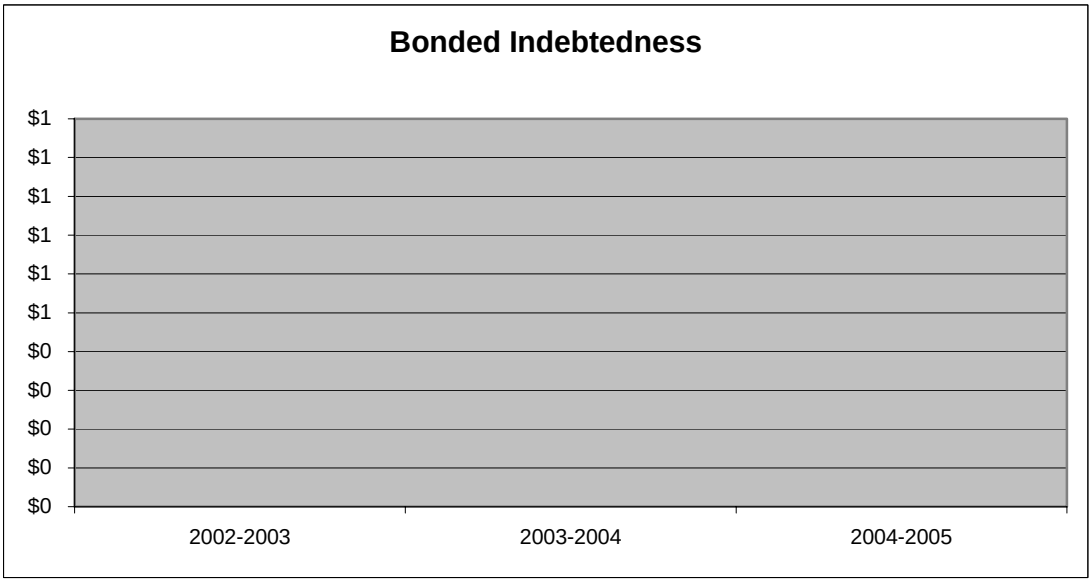
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	10.994	6.875	17.004
Adult Education	0.000	0.000	0.000
Capital Outlay	3.907	3.995	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	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	**34.901**	**30.870**	**41.004**
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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$23,106,360	$23,148,310	$22,616,743
Bonded Indebtedness	0	0	0





USD# 412
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)	5.0	257,700	51,540	5.0	263,056	52,611	5.0	268,636	53,727
Teachers (Full Time)	31.3	1,239,898	39,613	27.3	1,078,586	39,509	27.3	1,119,899	41,022
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel	26.4	507,703	19,231	23.6	429,070	18,181	22.4	438,510	19,576
Substitutes/Temporary Help	XXXXXXX	20,049	XXXXXXXXXXX	XXXXXXX	23,470	XXXXXXXXXXX	XXXXXXX	23,000	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