Budget at a Glance

2005 - 2006

Hanston

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Summary of Total Expenditures By Function
(All Funds)

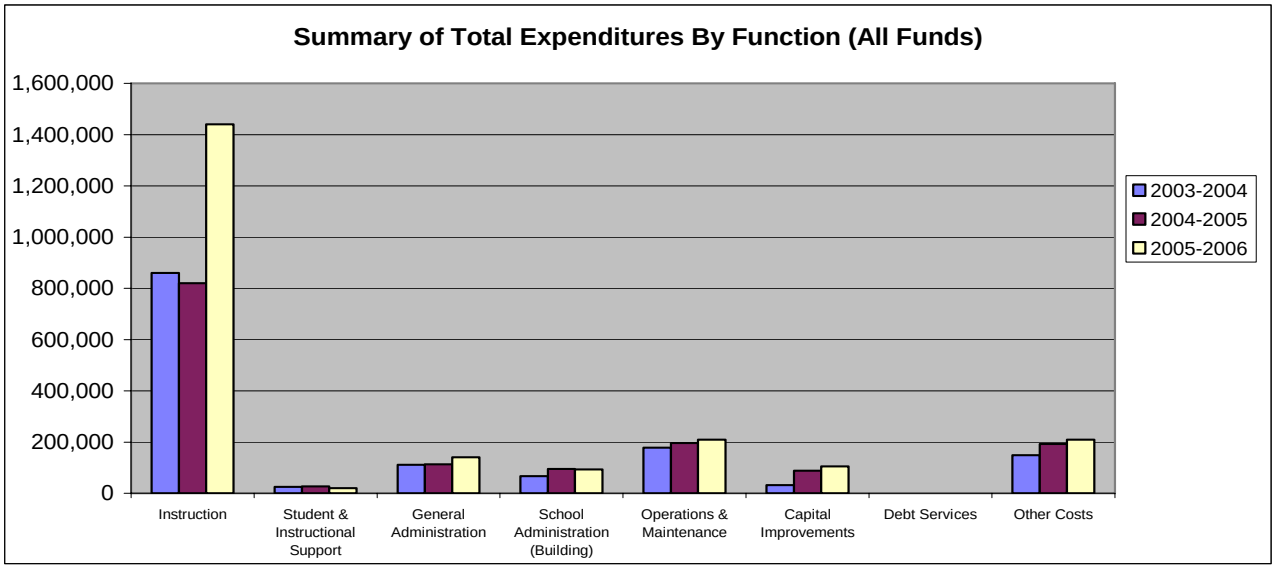
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	859,871	60%	820,559	54%	-5%	1,440,307	65%	76%
Student & Instructional Support	25,038	2%	27,360	2%	9%	20,046	1%	-27%
General Administration	111,847	8%	113,701	7%	2%	140,322	6%	23%
School Administration (Building)	67,170	5%	94,707	6%	41%	92,876	4%	-2%
Operations & Maintenance	177,831	12%	196,828	13%	11%	210,097	9%	7%
Capital Improvements	31,903	2%	88,157	6%	176%	105,000	5%	19%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	149,195	10%	192,380	13%	29%	209,694	9%	9%
Total Expenditures	1,422,855	100%	1,533,692	100%	8%	2,218,342	100%	45%
Amount per Pupil	$12,481		$15,492		24%	$27,729		79%

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.

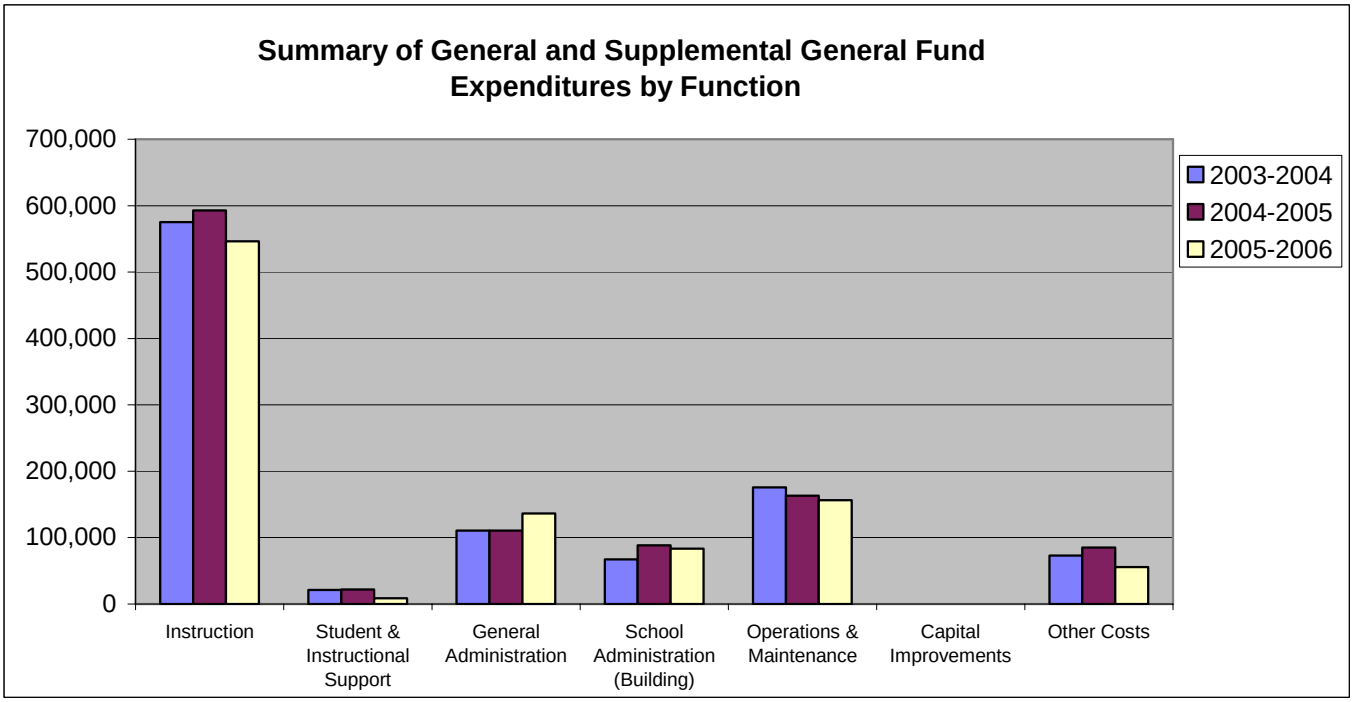
Further definition of what goes into each category:

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



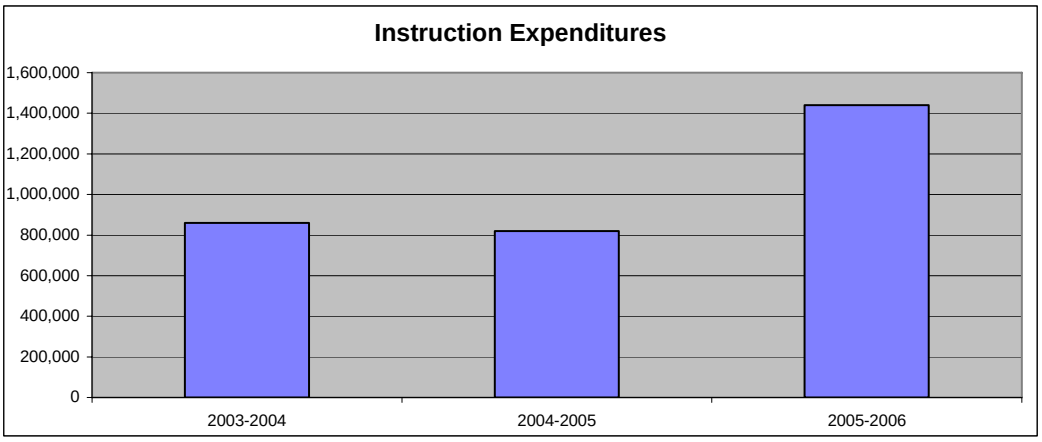
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	575,188	56%	592,784	56%	3%	546,055	55%	-8%
Student & Instructional Support	21,072	2%	21,922	2%	4%	8,755	1%	-60%
General Administration	110,568	11%	110,442	10%	0%	136,378	14%	23%
School Administration (Building)	67,170	7%	88,534	8%	32%	83,150	8%	-6%
Operations & Maintenance	175,909	17%	163,165	15%	-7%	156,375	16%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	72,828	7%	85,257	8%	17%	55,898	6%	-34%
Total Expenditures	1,022,735	100%	1,062,104	100%	4%	986,611	100%	-7%
Amount per Pupil	$8,971		$10,728		20%	$12,333		15%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	536,680		564,419	5%		436,408	-23%
Federal Funds	69,454		35,825	-48%		27,197	-24%
Supplemental General	38,508		28,365	-26%		109,647	287%
At Risk (4yr Old)						0	
At Risk (K-12)						40,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	15,593		16,542	6%		480,783	2806%
Driver Education	1,675		776	-54%		10,898	1304%
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	0		0	0%		0	0%
Special Education	156,030		112,418	-28%		267,478	138%
Vocational Education	39,875		38,614	-3%		40,000	4%
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			23,054			27,896	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,056		546	-73%			
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	859,871		820,559	-5%		1,440,307	76%
Enrollment (FTE)*	114.0		99.0	-13%		80.0	-19%
Amount per Pupil	7,543		8,288	10%		18,004	117%
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	859,871		820,559	-5%		1,440,307	76%



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.

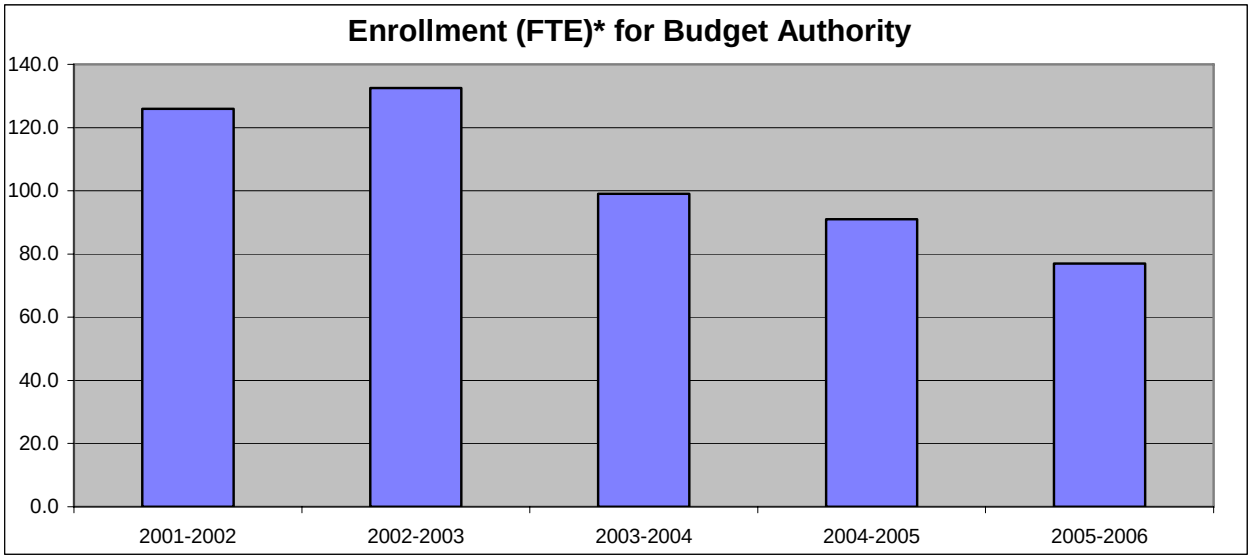
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

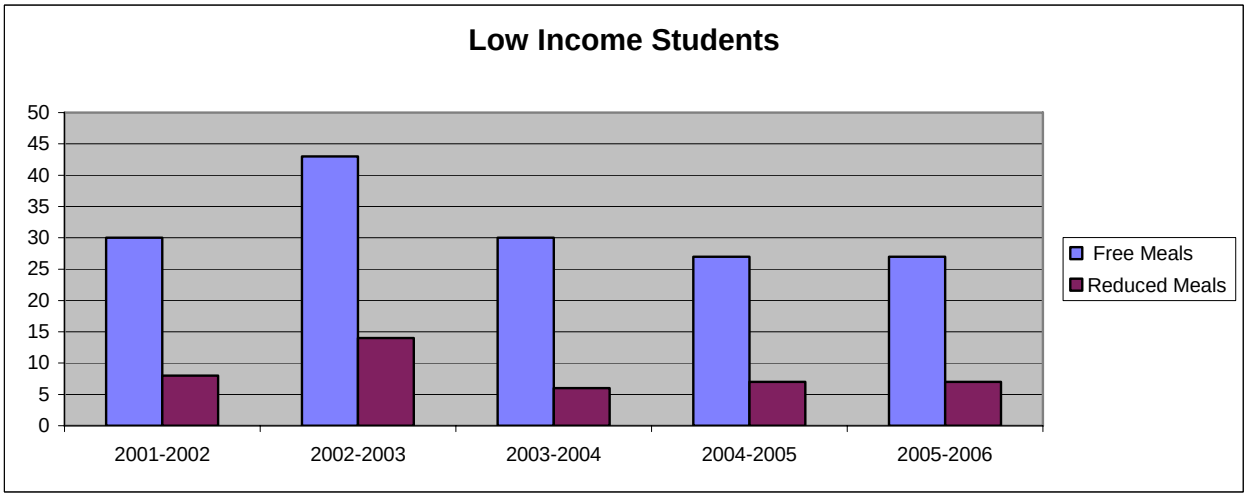
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	979,536	6,367	802,393	0		0	170,776
Supplemental General	264,475	81,112	0				183,363
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	40,000	0		0	0	40,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	691,783	642,484	0	0	0	0	49,299
Driver Training	10,898	10,398	0		0	0	500
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	90,350	23,526	394	9,831	15,000	30,000	11,599
Professional Development	9,611	9,046	565	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	277,478	129,478	0	0	0	148,000	0
Vocational Education	40,000			0	0	39,400	600
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	44,414	0	44,414				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	0	0	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	27,197	-2,803	xxxxxxxxxxx	30,000	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	2,475,742	899,608	847,766	39,831	15,000	257,400	416,137
Less Transfers	257,400						
TOTAL Budget Expenditures	$2,218,342						

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)*	126.0	132.5	5%	99.0	-25%	91.0	-8%	77.0	-15%
Number of Students - Free Meals	30	43	43%	30	-30%	27	-10%	27	0%
Number of Students - Reduced Meals	8	14	75%	6	-57%	7	17%	7	0%

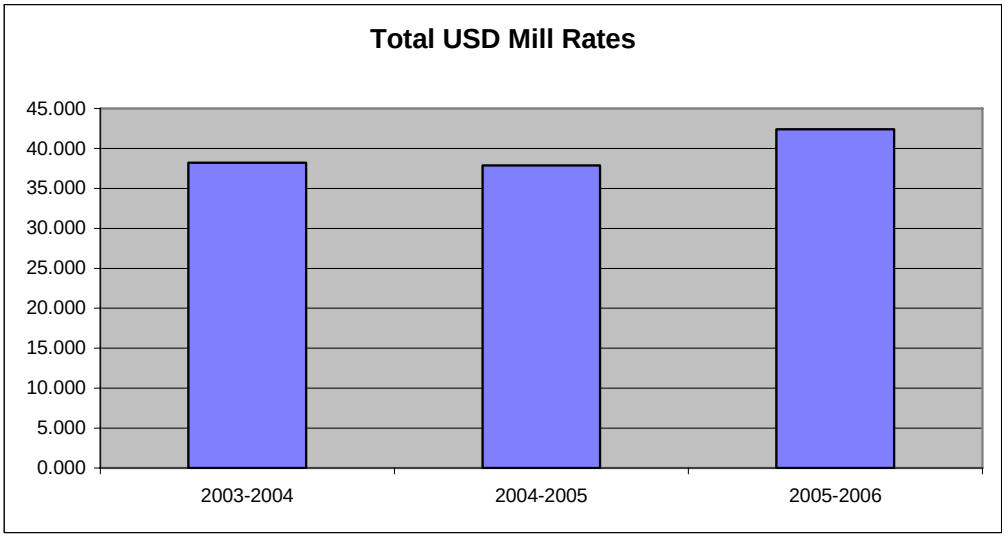




*FTE for state aid and budget authority purposes for general fund.

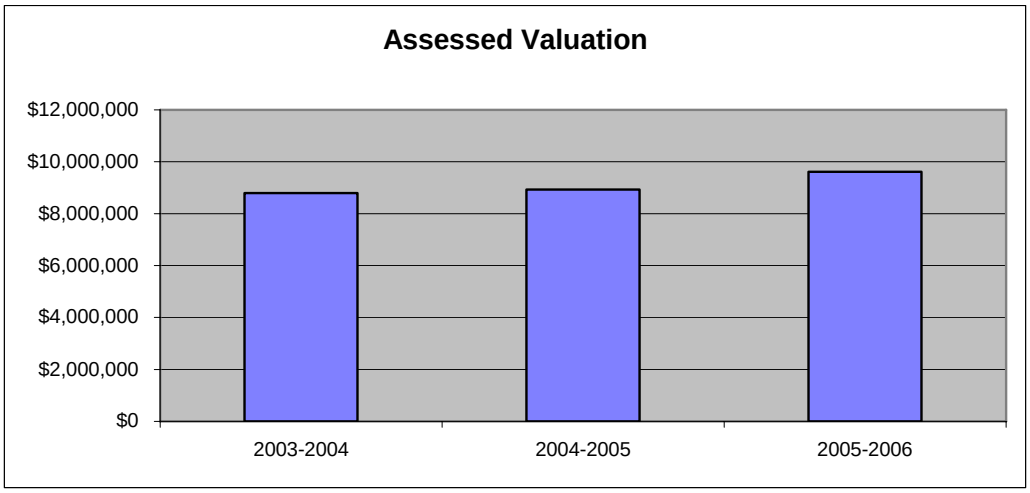
Miscellaneous Information
Mill Rates by Fund

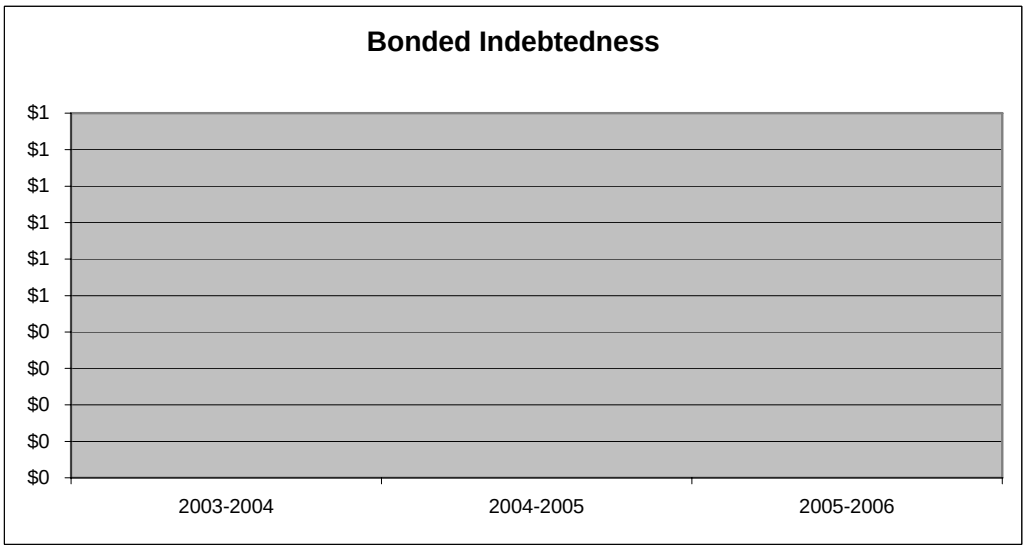
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	15.710	15.870	20.424
Adult Education	0.000	0.000	0.000
Capital Outlay	2.490	2.000	2.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	**38.200**	**37.870**	**42.424**
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	0.998	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.990**	**0.998**	**1.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$8,793,613	$8,925,636	$9,616,013
Bonded Indebtedness	0	0	0





USD# 228
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)	1.0	63,458	63,458	1.5	85,160	56,773	1.5	92,500	61,667
Teachers (Full Time)	12.5	439,072	35,126	11.8	390,035	33,054	11.1	341,662	30,780
Other Certified (Licensed) Personnel	0.2	7,380	7,380	0.2	7,520	7,520	0.2	7,200	7,200
Classified Personnel	9.2	202,109	21,968	9.2	198,637	21,591	8.2	172,610	21,050
Substitutes/Temporary Help	XXXXXXX	35,000	XXXXXXXXXXX	XXXXXXX	32,758	XXXXXXXXXXX	XXXXXXX	28,000	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