## 2005 - 2006



Herington

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### Summary of Total Expenditures By Function (All Funds)

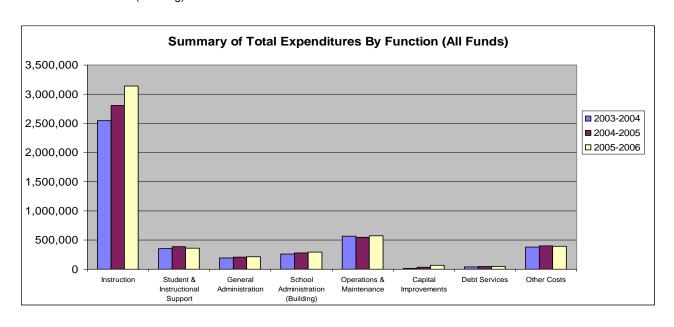
		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,547,609	58%	2,809,520	60%	10%	3,142,369	62%	12%
Student & Instructional Support	350,803	8%	385,962	8%	10%	361,238	7%	-6%
General Administration	194,176	4%	204,272	4%	5%	210,383	4%	3%
School Administration (Building)	262,879	6%	279,839	6%	6%	294,344	6%	5%
Operations & Maintenance	568,062	13%	548,275	12%	-3%	574,480	11%	5%
Capital Improvements	10,767	0%	35,395	1%	229%	64,773	1%	83%
Debt Services	40,933	1%	44,695	1%	9%	43,455	1%	-3%
Other Costs	380,930	9%	400,213	9%	5%	393,603	8%	-2%
Total Expenditures	4,356,159	100%	4,708,171	100%	8%	5,084,645	100%	8%
Amount per Pupil	\$9,113		\$9,416		3%	\$9,797		4%

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.

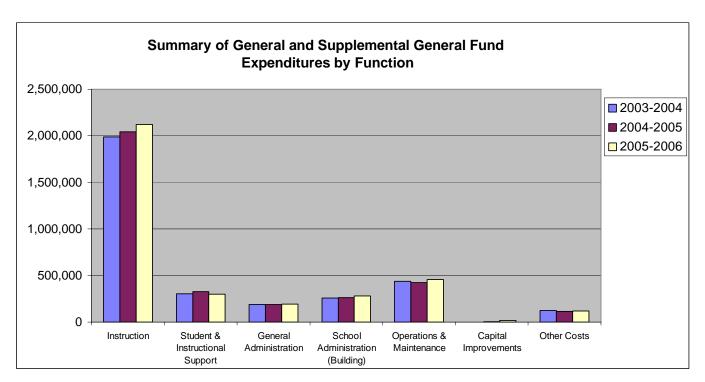
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

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



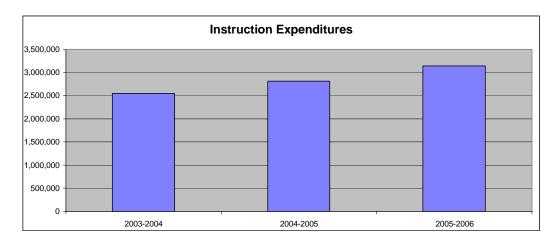
### Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,986,531	60%	2,044,218	61%	3%	2,121,196	61%	4%
Student & Instructional Support	302,398	9%	325,683	10%	8%	297,729	9%	-9%
General Administration	187,799	6%	188,285	6%	0%	195,631	6%	4%
School Administration (Building)	260,064	8%	262,841	8%	1%	282,045	8%	7%
Operations & Maintenance	437,377	13%	424,179	13%	-3%	456,231	13%	8%
Capital Improvements	0	0%	2,526	0%	0%	18,000	1%	613%
Other Costs	126,773	4%	114,102	3%	-10%	118,908	3%	4%
Total Expenditures	3,300,942	100%	3,361,834	100%	2%	3,489,740	100%	4%
Amount per Pupil	\$6,906		\$6,724		-3%	\$6,724		0%



#### Instruction Expenditures (1000)

1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	1,503,965	1,407,082	-6%	1,519,376	8%
Federal Funds	105,687	133,191	26%	128,119	-4%
Supplemental General	482,566	637,136	32%	601,820	-6%
At Risk (4yr Old)				0	
At Risk (K-12)				106,850	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	6,878	88,589	1188%	103,660	17%
Driver Education	6,826	6,776	-1%	7,150	6%
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	341,687	381,916	12%	454,584	19%
Vocational Education	78,696	71,490	-9%	124,800	75%
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		72,078		96,010	33%
Contingency Reserve	0	0	0%		
Text Book & Student Material	21,304	11,262	-47%		
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	2,547,609	2,809,520	10%	3,142,369	
Enrollment (FTE)*	478.0	500.0	5%	519.0	
Amount per Pupil	5,330	5,619	5%	6,055	8%
=					
Adult Education	0	0	0%	0	
Adult Supplemental Education	0	0	0%	0	- 70
Area Vocational School	0	0	0%	0	0,0
Tuition Reimbursement	0	0	0%	0	
Special Education Coop	0	0	0%	0	0 70
TOTAL	2,547,609	2,809,520	10%	3,142,369	12%



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.

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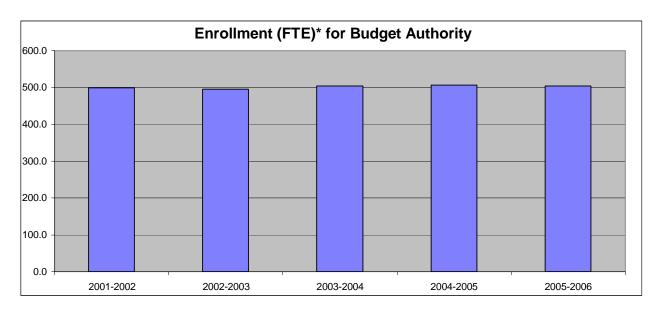
<sup>\*</sup>Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

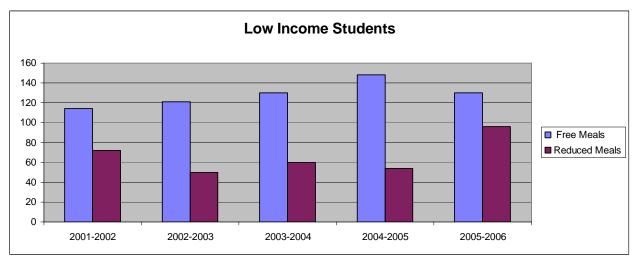
### Sources of Revenue and Proposed Budget for 2005-06

	2005-06			Estimated S	Sources of Reven	ue2005-06	
	Amount	July 1, 2005	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	3,506,491	0	3,261,158	0		0	245,333
Supplemental General	889,214	10,344	550,157				328,713
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)	106,850	0		0	0	106,850	0
Bilingual Education	0		1	0	0	0	0
Capital Outlay	279,933	263,592	. 0	0	12,000	139,862	6,132
Driver Training	11,425	7,433	3,200		0	0	3,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	232,025	72,976	2,952	91,841	0	15,000	103,514
Professional Development	3,625	0	625	0	0	3,000	0
Parent Education Program	36,803	5,332	22,306	11,280	0	600	2,617
Summer School	0	0		0	0	0	0
Special Education	467,465	324,735	0	0	0	465,853	0
Vocational Education	124,800			0	0	124,800	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	155,658	0	155,658				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	43,455	76,613	19,120		0		21,002
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	132,866	2,048	xxxxxxxxxx	130,818	XXXXXXXXXXX	xxxxxxxxxx	XXXXXXXXXX
SUBTOTAL	5,990,610	763,073	4,015,176	233,939	12,000	855,965	710,311
Less Transfers	855,965						
TOTAL Budget Expenditures	\$5,134,645						

#### **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)*	498.6	494.9	-1%	504.7	2%	506.9	0%	504.0	-1%
Number of Students -									
Free Meals	114	121	6%	130	7%	148	14%	130	-12%
Number of Students -									
Reduced Meals	72	50	-31%	60	20%	54	-10%	96	78%

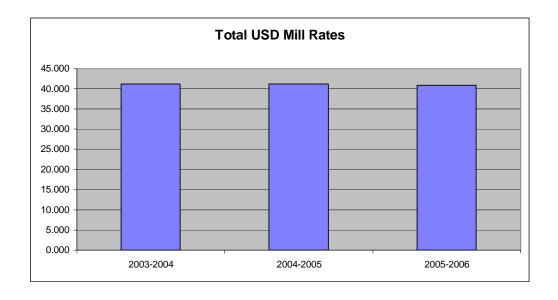




<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

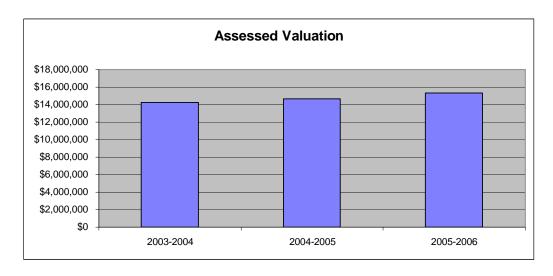
### Miscellaneous Information Mill Rates by Fund

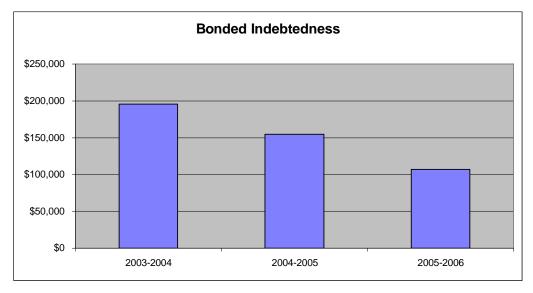
	2003-2004	2004-2005	2005-2006
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	13.830	19.982	19.940
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	3.400	1.185	0.974
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	41.228	41.167	40.914
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	3.980	3.986	3.531
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	3.980	3.986	3.531



### **Other Information**

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget		
Assessed Valuation	\$14,246,193	\$14,675,535	\$15,312,391		
Bonded Indebtedness	195,370	154,438	107,066		





#### USD# 487 AVERAGE SALARY

	2003-04 Actual				2004-05 Acti	ual	2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.0	377,303	47,163	8.0	383,967	47,996	8.0	399,806	49,976
Teachers (Full Time)	41.0	1,651,476	40,280	44.0	1,819,887	41,361	44.0	1,780,624	40,469
Other Certified (Licensed) Personnel	5.0	196,387	39,277	6.0	231,301	38,550	6.0	252,025	42,004
Classified Personnel	31.5	436,946	13,871	31.0	448,774	14,477	31.0	491,904	15,868
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXX	XXXXXX		XXXXXXXXX	XXXXXXX		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)****.

<sup>\*</sup>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.

<sup>\*\*</sup>FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

<sup>\*\*\*</sup>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.

<sup>\*\*\*\*</sup>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