Budget at a Glance

2005 - 2006

Hoxie

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Summary of Total Expenditures By Function
(All Funds)

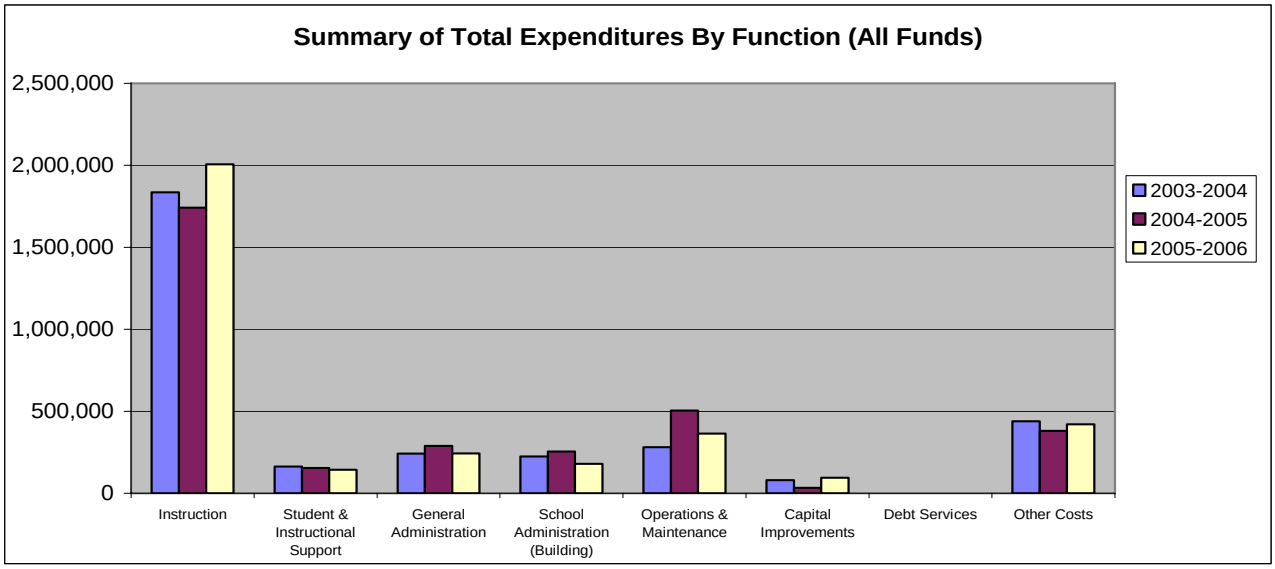
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,835,708	56%	1,742,837	52%	-5%	2,006,359	58%	15%
Student & Instructional Support	162,565	5%	154,418	5%	-5%	144,640	4%	-6%
General Administration	241,613	7%	289,684	9%	20%	243,749	7%	-16%
School Administration (Building)	224,696	7%	254,356	8%	13%	181,139	5%	-29%
Operations & Maintenance	281,632	9%	504,023	15%	79%	363,817	11%	-28%
Capital Improvements	80,390	2%	33,334	1%	-59%	95,000	3%	185%
Debt Services	198	0%	1	0%	-99%	1	0%	0%
Other Costs	440,282	13%	380,607	11%	-14%	421,216	12%	11%
Total Expenditures	3,267,084	100%	3,359,260	100%	3%	3,455,921	100%	3%
Amount per Pupil	$8,951		$9,598		7%	$10,316		7%

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.

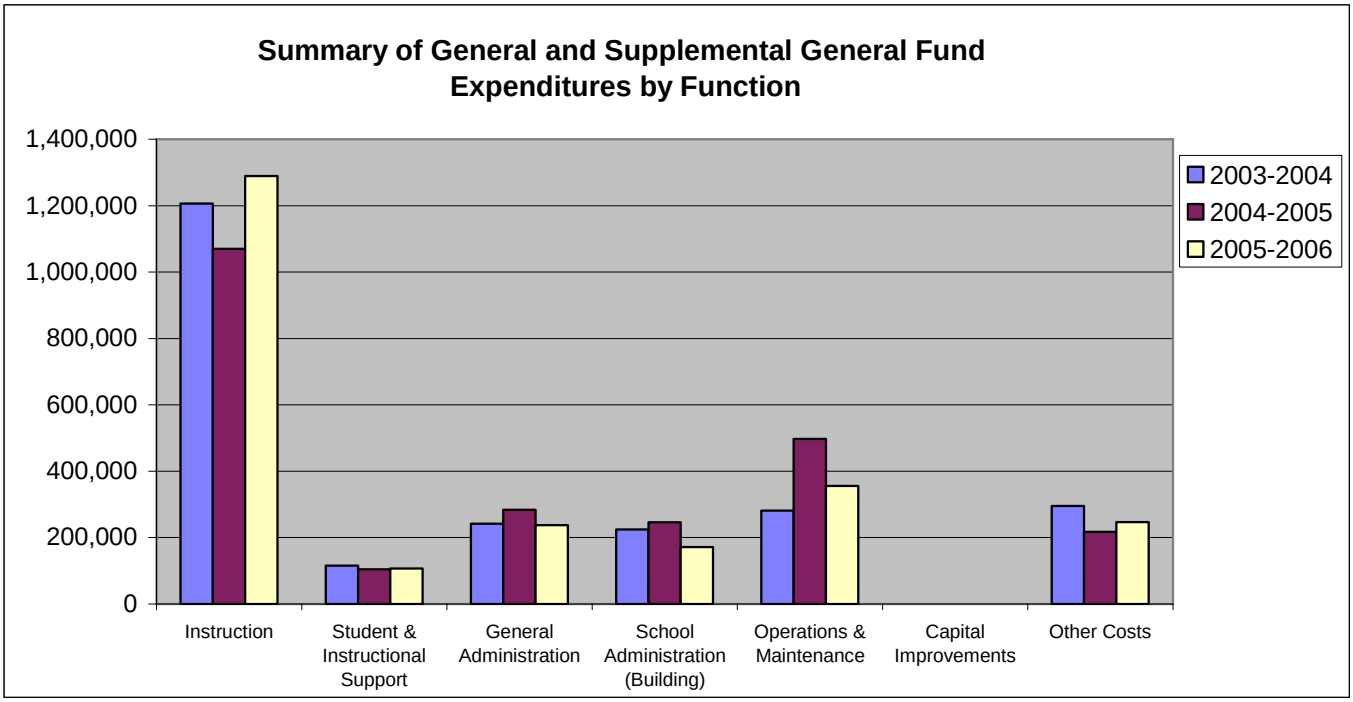
Further definition of what goes into each category:

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



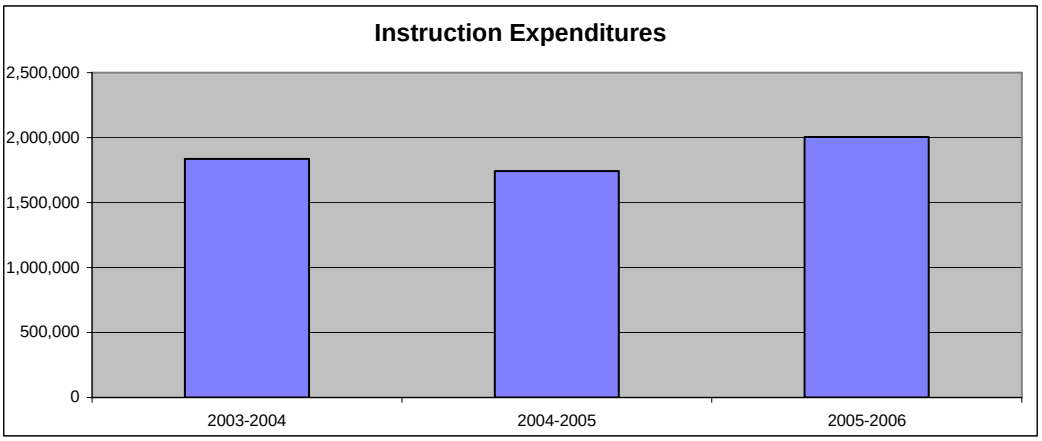
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,206,463	51%	1,070,449	44%	-11%	1,289,446	54%	20%
Student & Instructional Support	115,731	5%	104,667	4%	-10%	106,879	4%	2%
General Administration	241,613	10%	284,388	12%	18%	237,500	10%	-16%
School Administration (Building)	224,696	10%	246,210	10%	10%	171,750	7%	-30%
Operations & Maintenance	281,632	12%	497,059	21%	76%	355,600	15%	-28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	295,041	12%	217,834	9%	-26%	247,150	10%	13%
Total Expenditures	2,365,176	100%	2,420,607	100%	2%	2,408,325	100%	-1%
Amount per Pupil	$6,480		$6,916		7%	$7,189		4%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	1,110,994	1,023,615	-8%	1,083,446	6%
Federal Funds	132,740	135,950	2%	114,303	-16%
Supplemental General	95,469	46,834	-51%	206,000	340%
At Risk (4yr Old)				0	
At Risk (K-12)				45,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	13,209	0	-100%	15,000	0%
Driver Education	5,050	5,141	2%	4,300	-16%
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	23,441	37,764	61%	21,800	-42%
Special Education	395,102	345,990	-12%	371,600	7%
Vocational Education	51,494	71,478	39%	75,100	5%
Gifts/Grants	5,106	4,482	-12%	3,000	-33%
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		56,618		66,810	18%
Contingency Reserve	0	14,942	0%		
Text Book & Student Material	3,103	23	-99%		
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	1,835,708	1,742,837	-5%	2,006,359	15%
Enrollment (FTE)*	365.0	350.0	-4%	335.0	-4%
Amount per Pupil	5,029	4,980	-1%	5,989	20%
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	1,835,708	1,742,837	-5%	2,006,359	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.

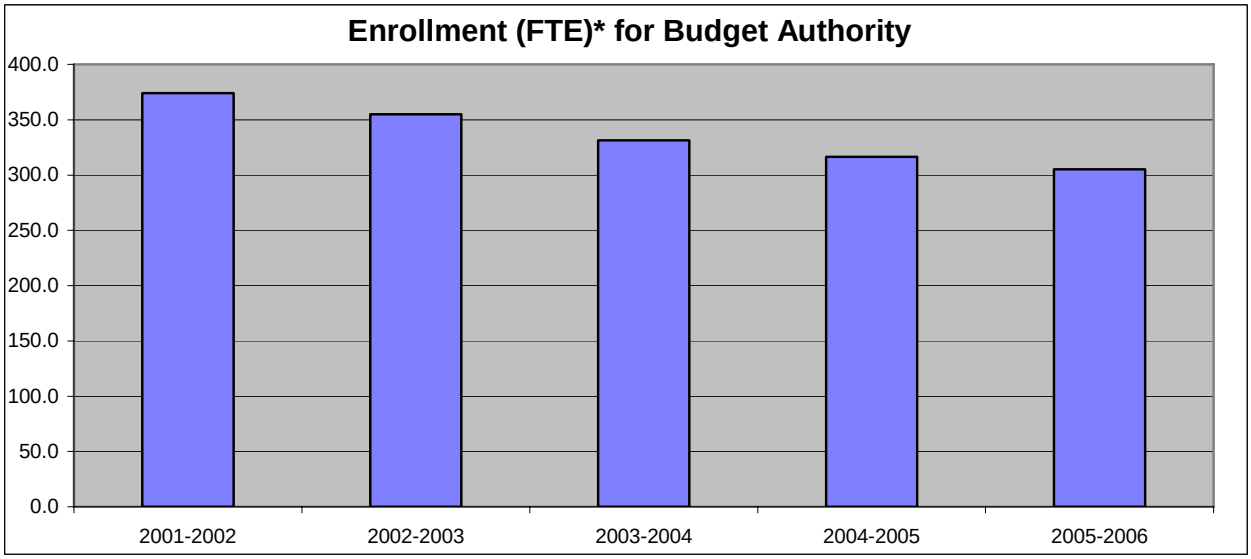
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

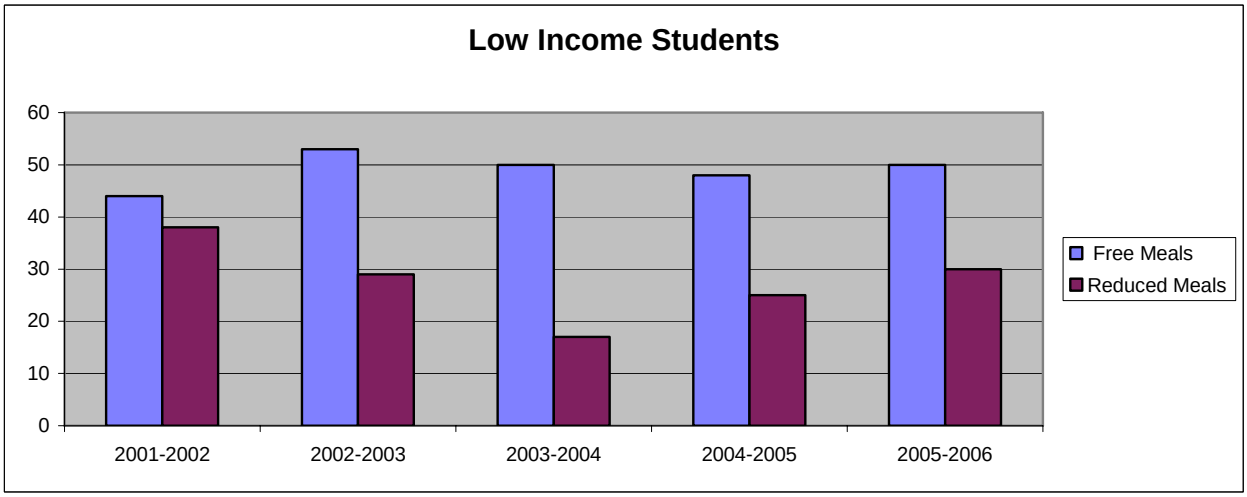
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,493,325	1,675	2,073,299	0		0	418,351
Supplemental General	425,000	20,321	8,075				396,604
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)	45,000	0		0	0	45,000	0
Bilingual Education	0			0	0	0	0
Capital Outlay	110,000	541,939	0	0	0	0	108,431
Driver Training	4,300	10,886	1,200		0	1,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	148,200	45,214	2,058	41,740	0	30,000	70,072
Professional Development	21,000	25,319	0	0	0	5,000	0
Parent Education Program	32,340	15,514	17,478	0	0	15,000	0
Summer School	21,800	38,032		0	0	0	0
Special Education	371,600	170,126	0	0	0	335,000	0
Vocational Education	75,100			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	3,000	4,366					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	100,952	0	100,952				
Tuition Reimbursement		0	0	0			0
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	114,303	0	xxxxxxxxxxx	114,303	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	3,965,921	873,393	2,203,062	156,043	0	510,000	993,458
Less Transfers	510,000						
TOTAL Budget Expenditures	$3,455,921						

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)*	374.0	355.0	-5%	331.5	-7%	316.5	-5%	305.0	-4%
Number of Students - Free Meals	44	53	20%	50	-6%	48	-4%	50	4%
Number of Students - Reduced Meals	38	29	-24%	17	-41%	25	47%	30	20%

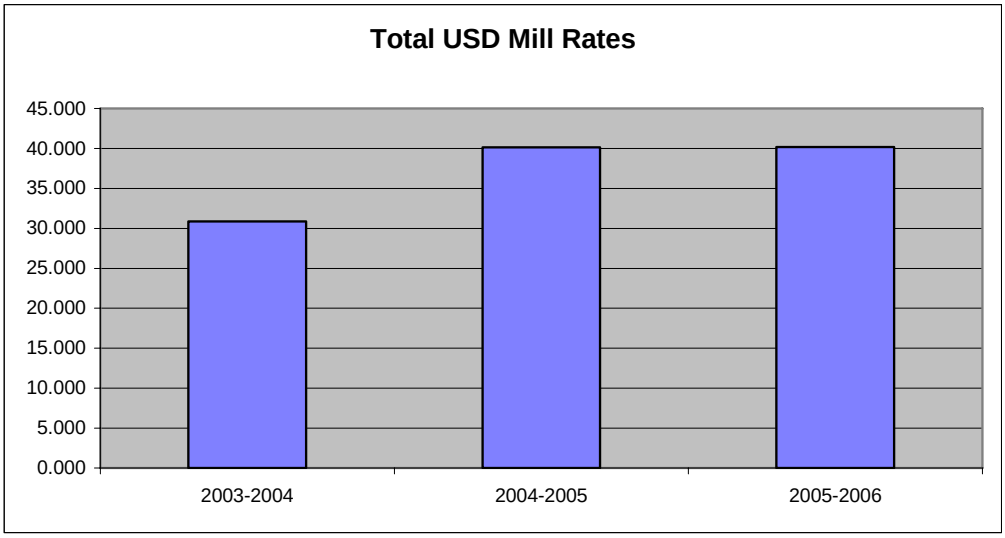




*FTE for state aid and budget authority purposes for general fund.

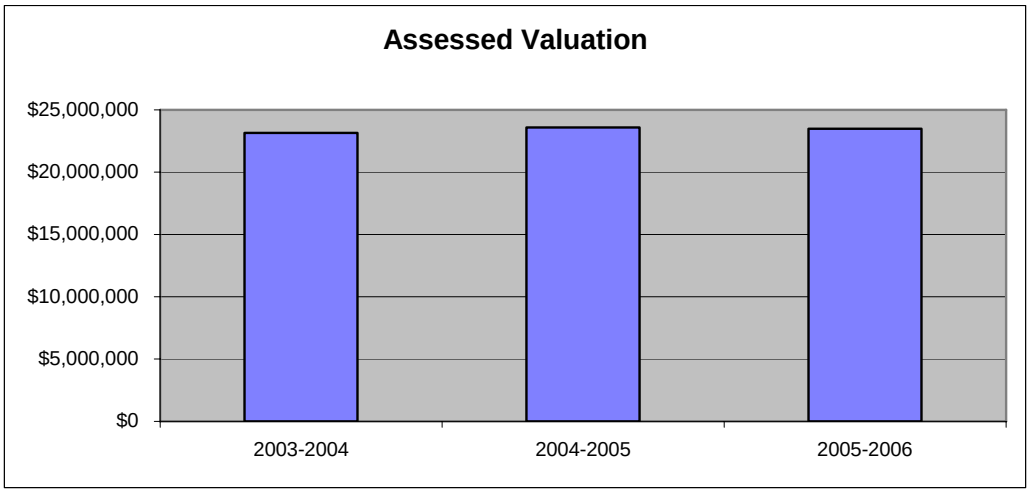
Miscellaneous Information
Mill Rates by Fund

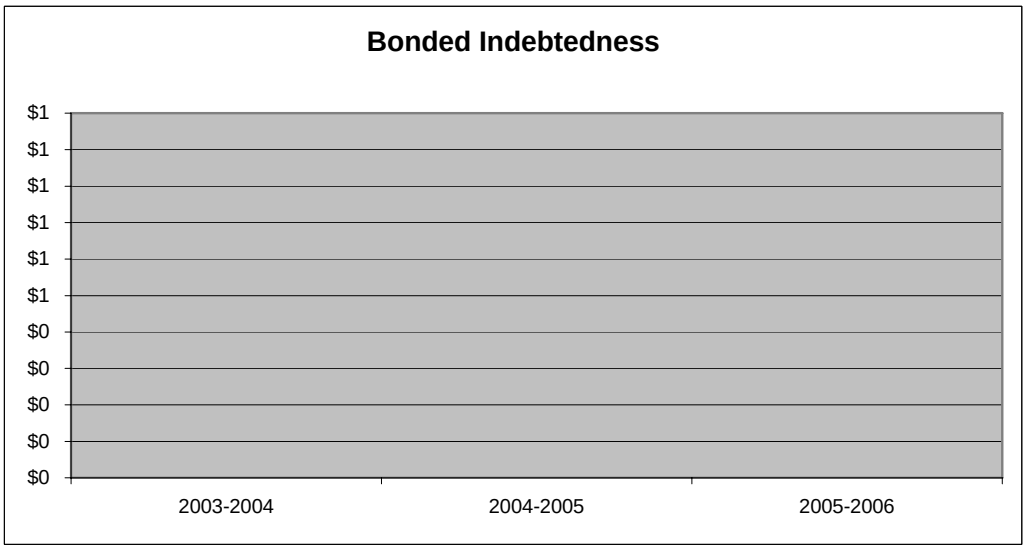
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	6.875	16.314	16.161
Adult Education	0.000	0.000	0.000
Capital Outlay	3.995	3.838	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	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	**30.870**	**40.152**	**40.161**
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	$23,148,310	$23,573,472	$23,493,703
Bonded Indebtedness	0	0	0





USD# 412
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)	5.0	263,056	52,611	5.0	268,636	53,727	4.0	207,500	51,875
Teachers (Full Time)	27.3	1,078,586	39,509	27.3	1,119,899	41,022	28.3	1,131,833	39,994
Other Certified (Licensed) Personnel			0			0			0
Classified Personnel	23.6	429,070	18,181	22.4	438,510	19,576	22.6	454,119	20,094
Substitutes/Temporary Help	XXXXXXX	23,470	XXXXXXXXXXX	XXXXXXX	17,000	XXXXXXXXXXX	XXXXXXX	20,000	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