Budget at a Glance

2005 - 2006

HIAWATHA

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Summary of Total Expenditures By Function
(All Funds)

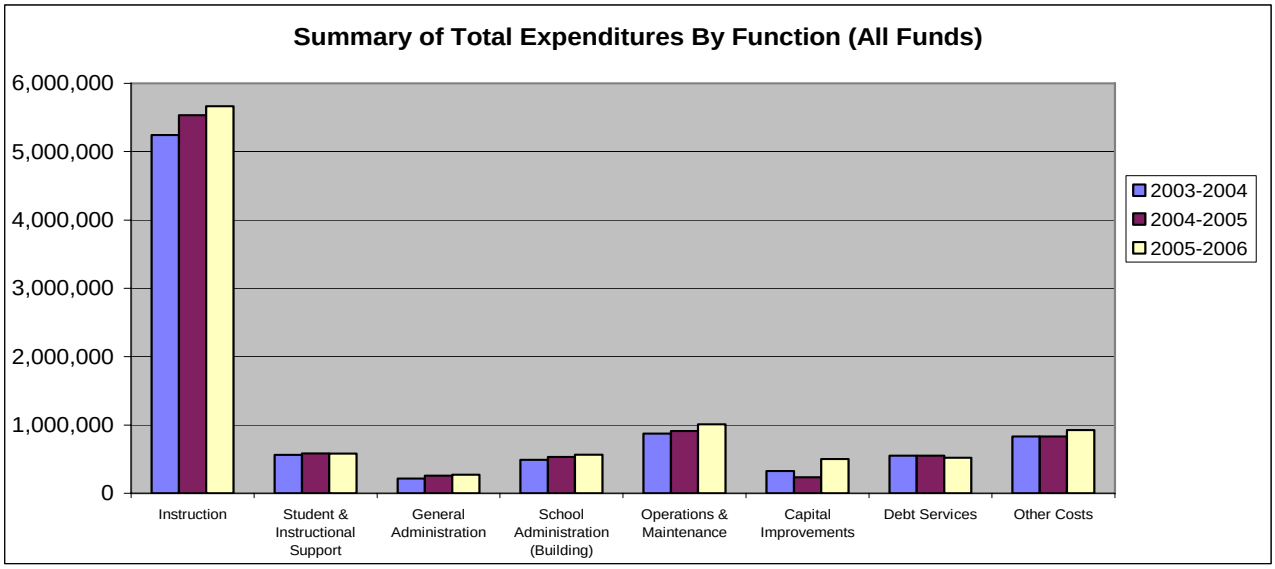
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,243,952	58%	5,534,749	59%	6%	5,664,433	56%	2%
Student & Instructional Support	560,772	6%	585,413	6%	4%	581,186	6%	-1%
General Administration	216,168	2%	259,523	3%	20%	272,164	3%	5%
School Administration (Building)	489,500	5%	529,947	6%	8%	565,349	6%	7%
Operations & Maintenance	872,295	10%	912,987	10%	5%	1,008,927	10%	11%
Capital Improvements	325,077	4%	236,244	3%	-27%	500,000	5%	112%
Debt Services	549,152	6%	551,513	6%	0%	519,548	5%	-6%
Other Costs	831,630	9%	832,450	9%	0%	928,407	9%	12%
Total Expenditures	9,088,546	100%	9,442,826	100%	4%	10,040,014	100%	6%
Amount per Pupil	$9,130		$10,181		12%	$11,418		12%

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.

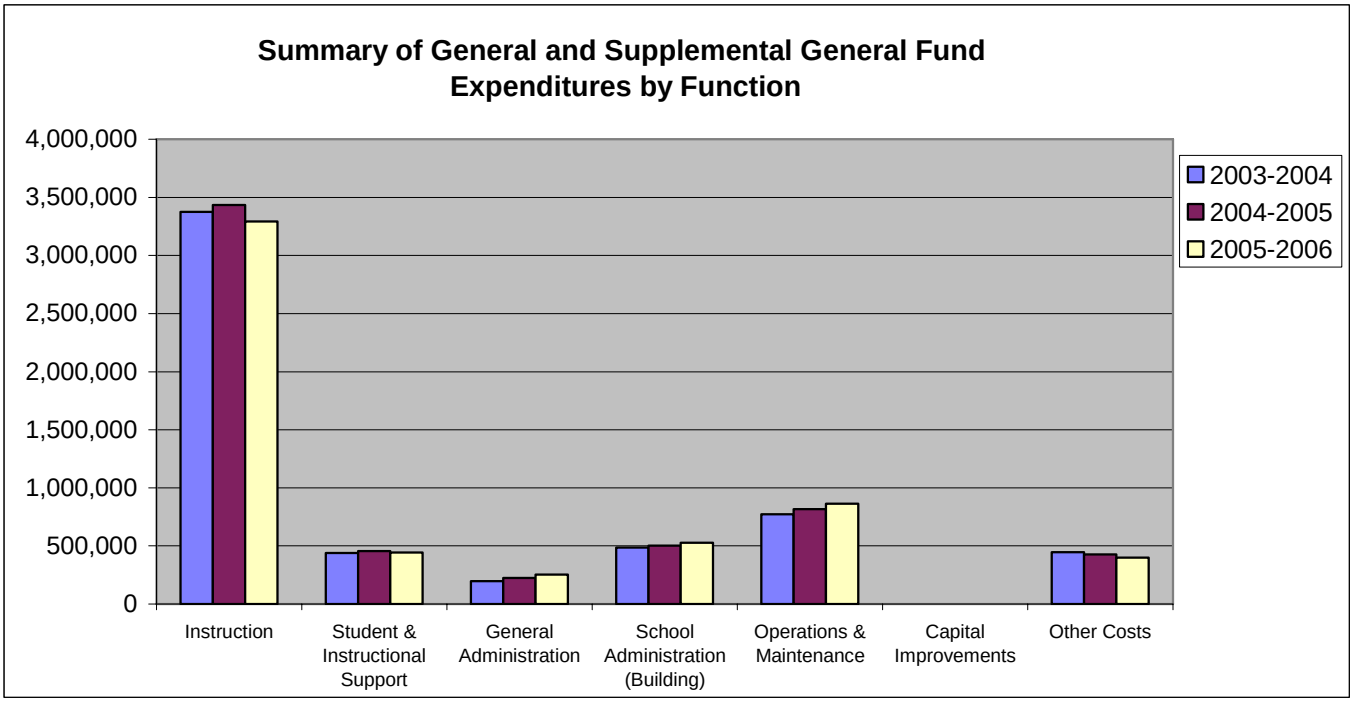
Further definition of what goes into each category:

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



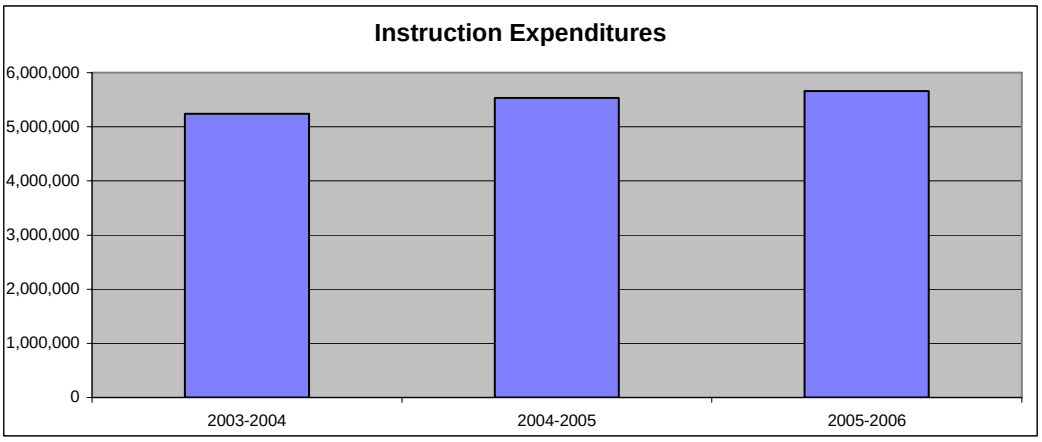
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,374,677	59%	3,434,714	59%	2%	3,292,997	57%	-4%
Student & Instructional Support	438,057	8%	456,097	8%	4%	445,133	8%	-2%
General Administration	197,592	3%	224,563	4%	14%	254,744	4%	13%
School Administration (Building)	486,260	9%	502,443	9%	3%	527,939	9%	5%
Operations & Maintenance	771,633	14%	816,272	14%	6%	862,756	15%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	447,017	8%	426,191	7%	-5%	400,268	7%	-6%
Total Expenditures	5,715,236	100%	5,860,280	100%	3%	5,783,837	100%	-1%
Amount per Pupil	$5,741		$6,318		10%	$6,578		4%



Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,368,536		3,398,821	1%		3,262,997	-4%
Federal Funds	314,692		291,884	-7%		264,728	-9%
Supplemental General	6,141		35,893	484%		30,000	-16%
At Risk (4yr Old)						0	
At Risk (K-12)						225,843	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	70,228		122,843	75%		100,000	-19%
Driver Education	7,343		8,279	13%		11,580	40%
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	6,411		6,700	5%		4,605	-31%
Special Education	1,049,650		1,095,469	4%		1,181,023	8%
Vocational Education	345,872		333,308	-4%		345,450	4%
Gifts/Grants	37,707		10,095	-73%		32,361	221%
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			162,649			205,846	27%
Contingency Reserve	0		5,644	0%			
Text Book & Student Material	37,372		63,164	69%			
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	5,243,952		5,534,749	6%		5,664,433	2%
Enrollment (FTE)*	995.5		927.5	-7%		879.3	-5%
Amount per Pupil	5,268		5,967	13%		6,442	8%
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	5,243,952		5,534,749	6%		5,664,433	2%



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.

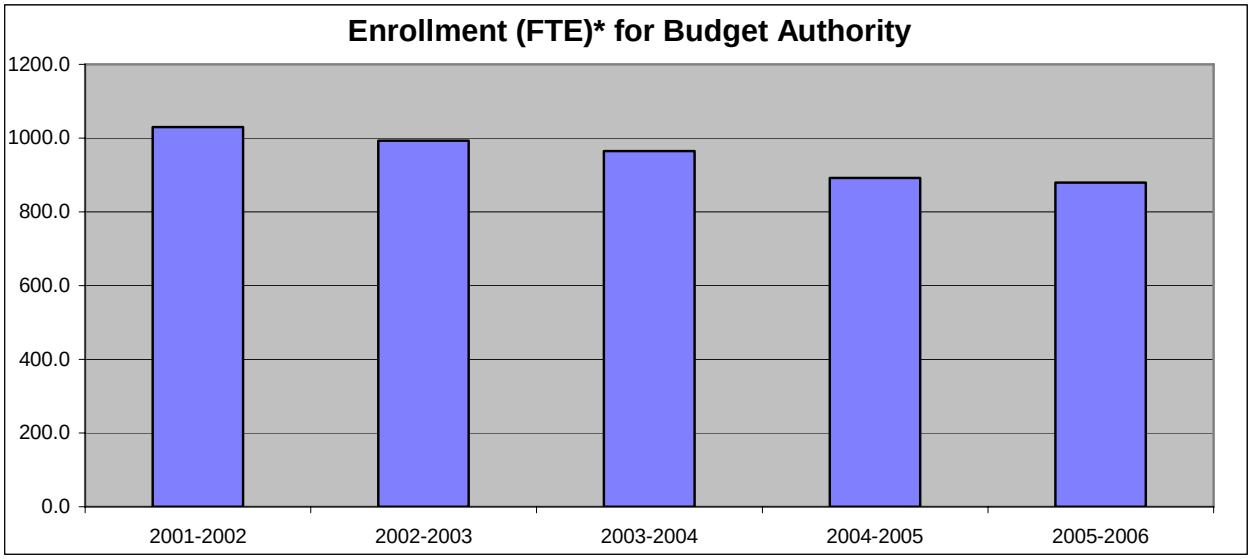
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

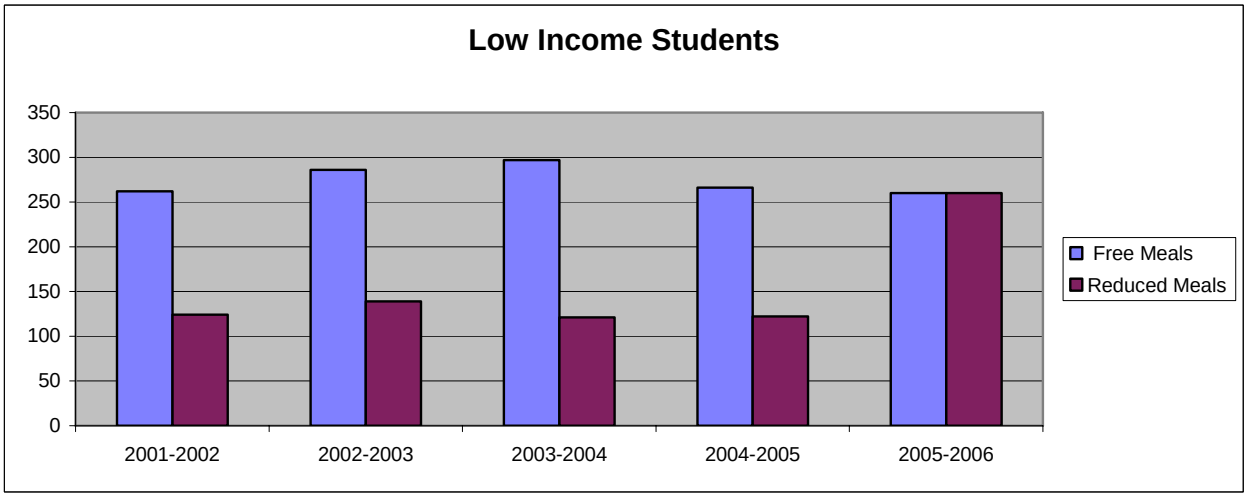
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,329,733	0	5,468,615	0		0	861,118
Supplemental General	1,216,000	59,195	342,790				814,015
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)	225,843	0		0	0	225,843	0
Bilingual Education	0			0	0	0	0
Capital Outlay	769,500	446,744	36,445	0	44,000	0	291,564
Driver Training	15,660	9,463	3,680		0	2,000	4,952
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	466,969	97,444	4,966	174,197	0	77,000	137,969
Professional Development	34,000	37,963	2,125	0	0	15,000	0
Parent Education Program	10,700	10,600	0	0	0	7,900	2,600
Summer School	4,605	4,605		0	0	0	0
Special Education	1,185,398	357,957	0	0	0	1,171,523	0
Vocational Education	397,230			134,600	0	262,630	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	50,663	68,987					36,480
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	310,009	0	310,009				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	519,548	423,682	93,510		0		439,299
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	264,728	812	xxxxxxxxxxx	263,916	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	11,800,586	1,517,452	6,262,140	572,713	44,000	1,761,896	2,587,997
Less Transfers	1,761,896						
TOTAL Budget Expenditures	$10,038,690						

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)*	1,029.6	993.4	-4%	965.4	-3%	891.8	-8%	879.3	-1%
Number of Students - Free Meals	262	286	9%	297	4%	266	-10%	260	-2%
Number of Students - Reduced Meals	124	139	12%	121	-13%	122	1%	260	113%

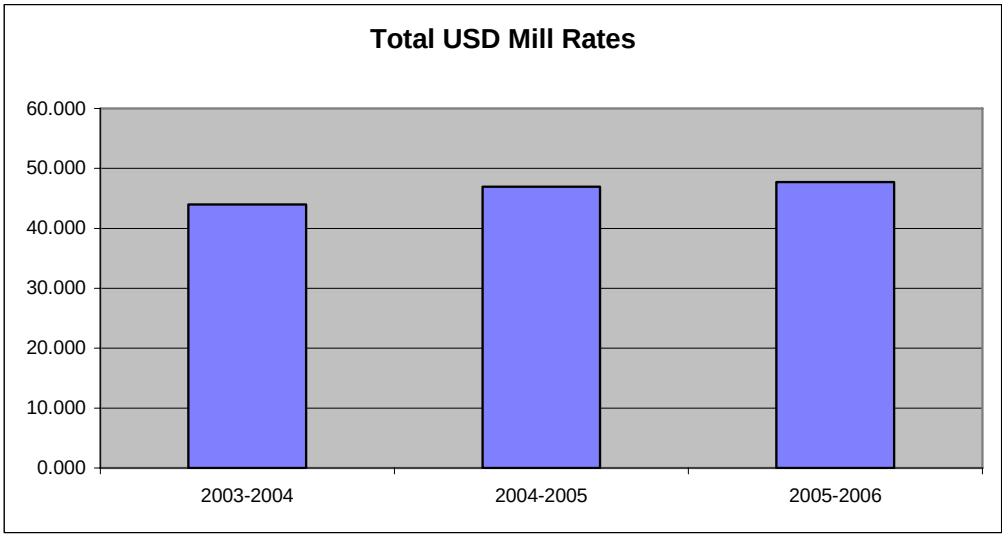




*FTE for state aid and budget authority purposes for general fund.

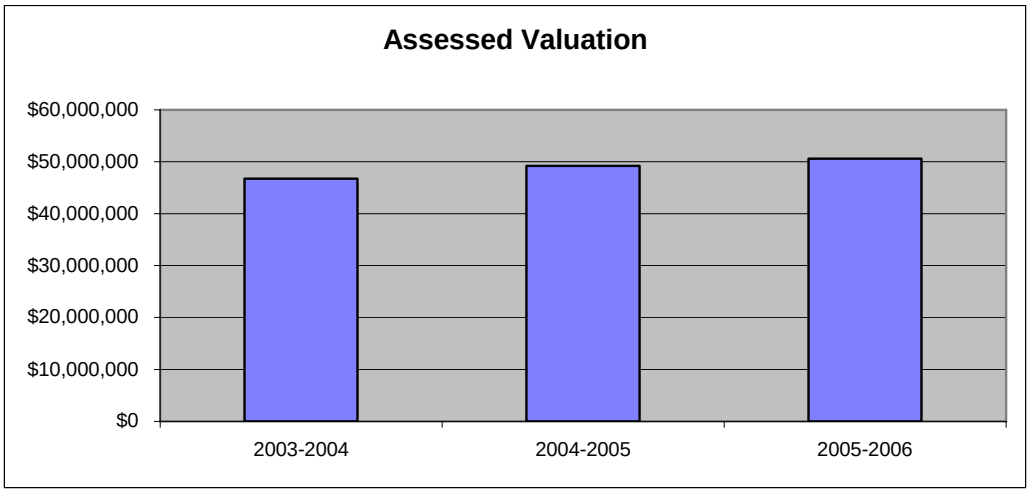
Miscellaneous Information
Mill Rates by Fund

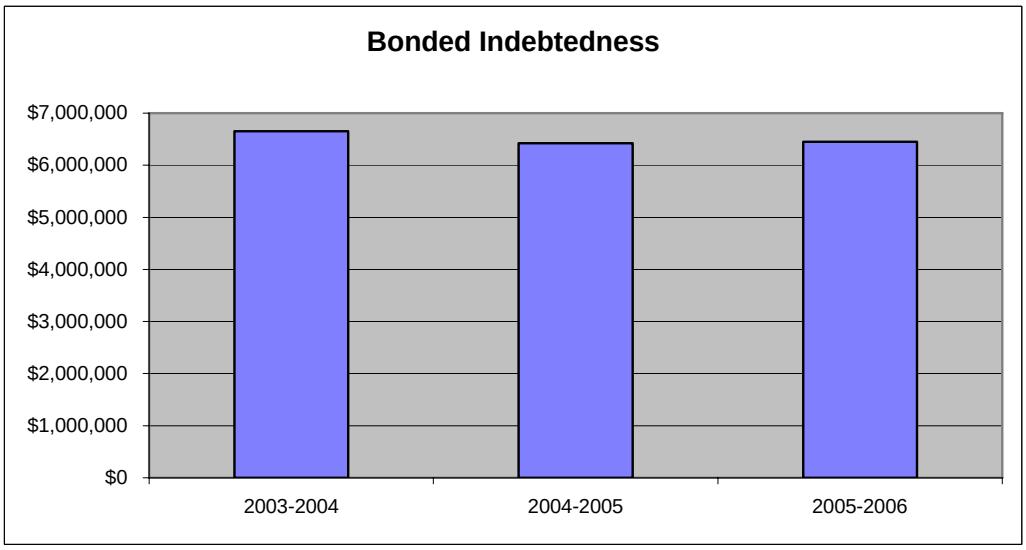
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	11.376	14.925	15.897
Adult Education	0.000	0.000	0.000
Capital Outlay	3.992	3.996	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.610	8.013	7.850
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	**43.978**	**46.934**	**47.747**
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	$46,707,852	$49,191,092	$50,618,609
Bonded Indebtedness	6,655,000	6,425,000	6,450,000





USD# 415
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)	8.0	495,216	61,902	8.0	526,761	65,845	8.0	549,384	68,673
Teachers (Full Time)	74.4	3,063,978	41,183	74.4	3,179,829	42,740	73.7	3,247,498	44,064
Other Certified (Licensed) Personnel	8.1	367,385	45,356	8.2	377,789	46,072	7.7	377,663	49,047
Classified Personnel	43.4	1,032,118	23,782	42.9	1,057,609	24,653	41.7	1,137,100	27,269
Substitutes/Temporary Help	XXXXXXX	95,481	XXXXXXXXXXX	XXXXXXX	115,875	XXXXXXXXXXX	XXXXXXX	99,676	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