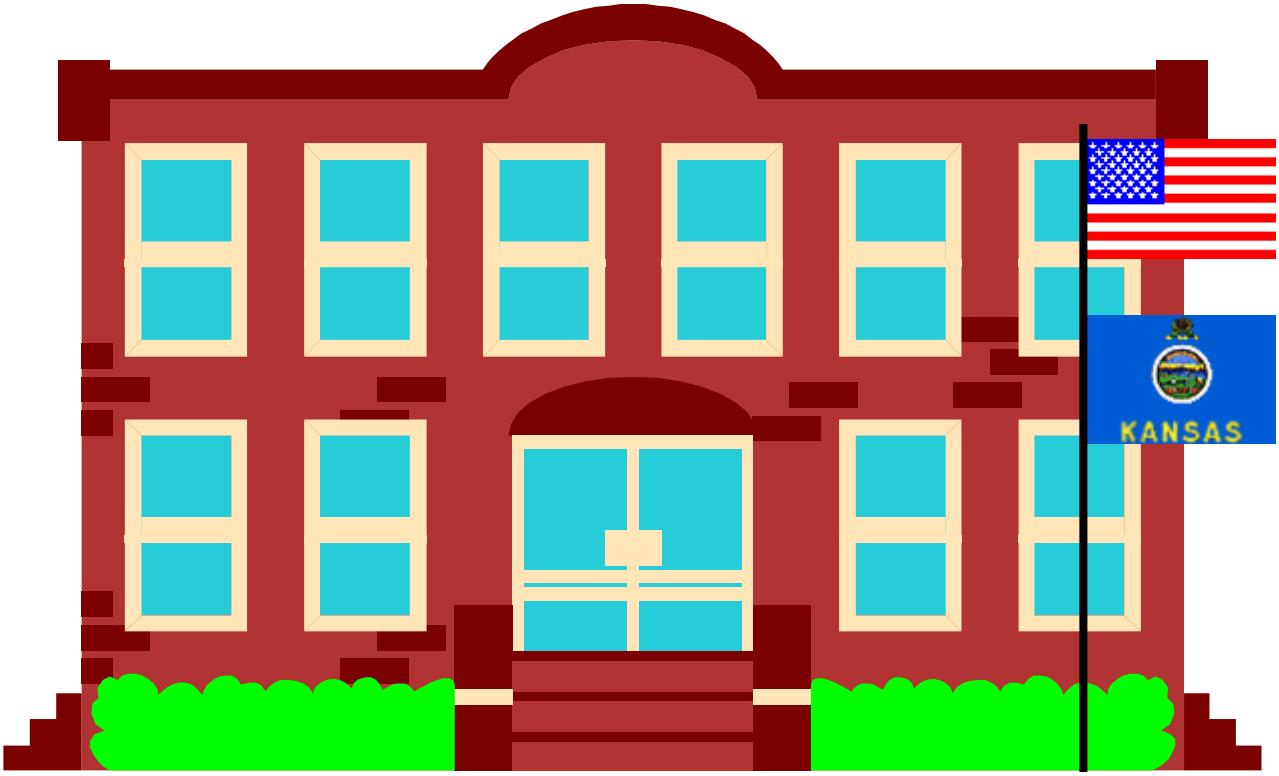
Budget at a Glance
2007-08



415 - Hiawatha

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Summary of Total Expenditures By Function
(All Funds)

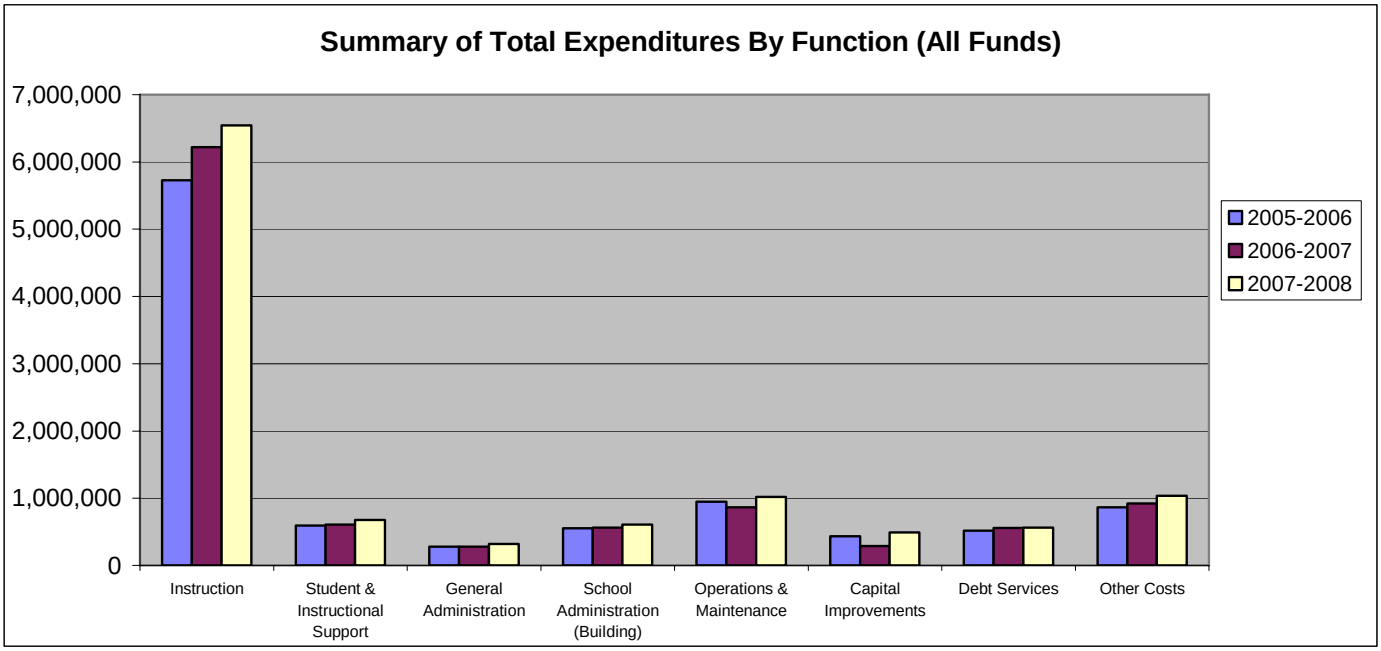
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	5,726,307	58%	6,222,084	60%	9%	6,543,306	58%	5%
Student & Instructional Support	592,843	6%	608,866	6%	3%	677,909	6%	11%
General Administration	278,725	3%	279,837	3%	0%	318,700	3%	14%
School Administration (Building)	552,562	6%	564,007	5%	2%	606,300	5%	7%
Operations & Maintenance	948,527	10%	862,689	8%	-9%	1,018,995	9%	18%
Capital Improvements	435,049	4%	287,930	3%	-34%	492,500	4%	71%
Debt Services	519,498	5%	556,624	5%	7%	561,458	5%	1%
Other Costs	862,853	9%	923,300	9%	7%	1,035,665	9%	12%
Total Expenditures	9,916,364	100%	10,305,337	100%	4%	11,254,833	100%	9%
Amount per Pupil	$11,049		$11,395		3%	$12,533		10%

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, 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.

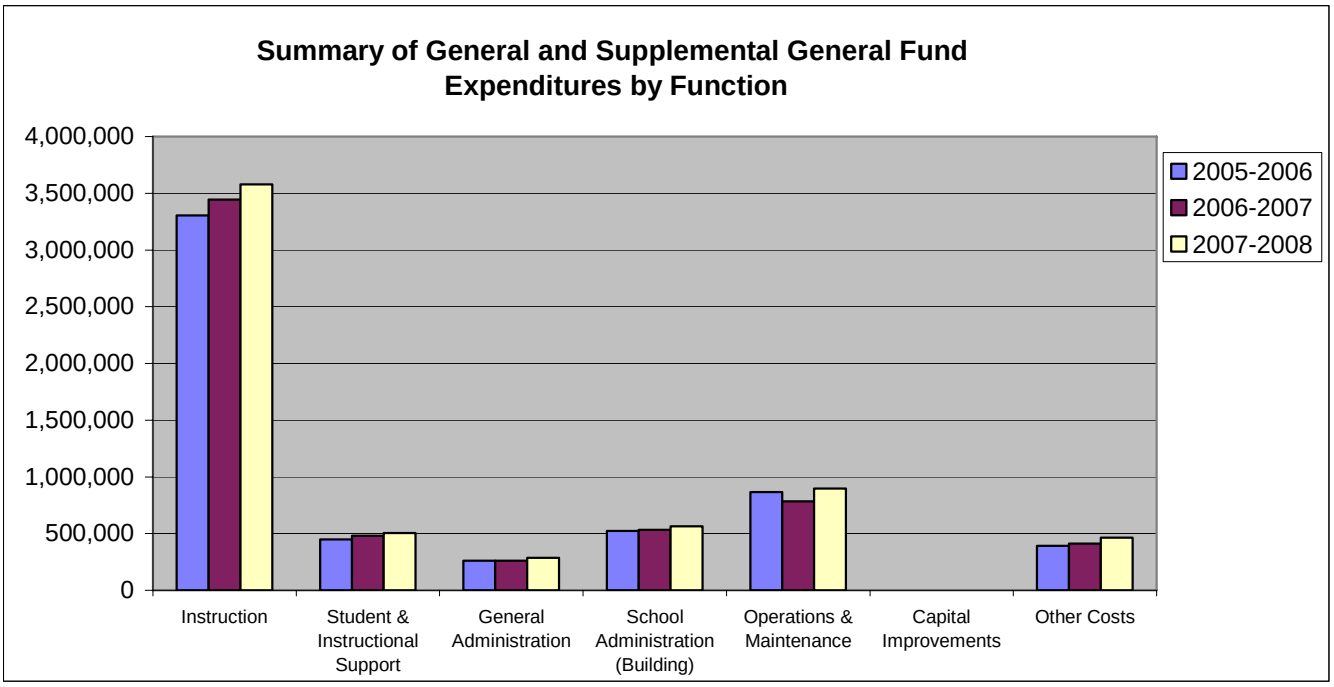
Further definition of what goes into each category:

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

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	3,305,282	57%	3,444,928	58%	4%	3,579,000	57%	4%
Student & Instructional Support	448,359	8%	480,389	8%	7%	506,550	8%	5%
General Administration	260,613	4%	261,025	4%	0%	286,200	5%	10%
School Administration (Building)	521,907	9%	533,428	9%	2%	563,600	9%	6%
Operations & Maintenance	866,624	15%	783,643	13%	-10%	898,695	14%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	392,188	7%	412,743	7%	5%	463,450	7%	12%
Total Expenditures	5,794,973	100%	5,916,156	100%	2%	6,297,495	100%	6%
Amount per Pupil	$6,457		$6,542		1%	$7,013		7%



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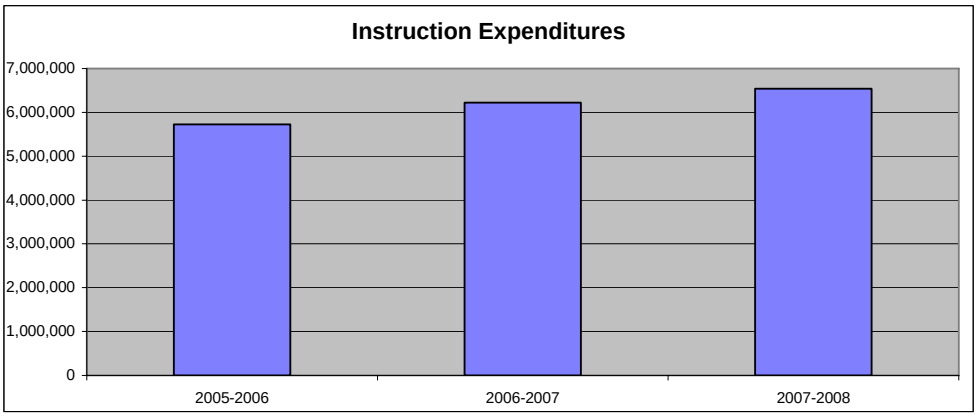
Instruction Expenditures (1000)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	3,304,265		3,444,928	4%		3,579,000	4%
Federal Funds	262,934		249,923	-5%		231,072	-8%
Supplemental General	1,017		0	-100%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	230,000		329,917	43%		489,451	48%
Bilingual Education	1,339		0	-100%		0	0%
Capital Outlay	81,093		73,243	-10%		100,000	37%
Driver Education	8,307		8,625	4%		10,550	22%
Declining Enrollment	0		0	0%		0	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	2,234		2,822	26%		4,010	42%
Special Education	1,191,069		1,372,318	15%		1,476,190	8%
Cost of Living			0			0	0%
Vocational Education	327,194		360,597	10%		326,400	-9%
Gifts/Grants	33,425		45,022	35%		72,675	61%
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	187,392		213,983	14%		253,958	19%
Contingency Reserve	0		0	0%			
Text Book & Student Material	96,038		120,706	26%			
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	5,726,307		6,222,084	9%		6,543,306	5%
Enrollment (FTE)*	897.5		904.4	1%		898.0	-1%
Amount per Pupil	6,380		6,880	8%		7,287	6%
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	5,726,307		6,222,084	9%		6,543,306	5%



NOTE: Gifts/Grants include 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.

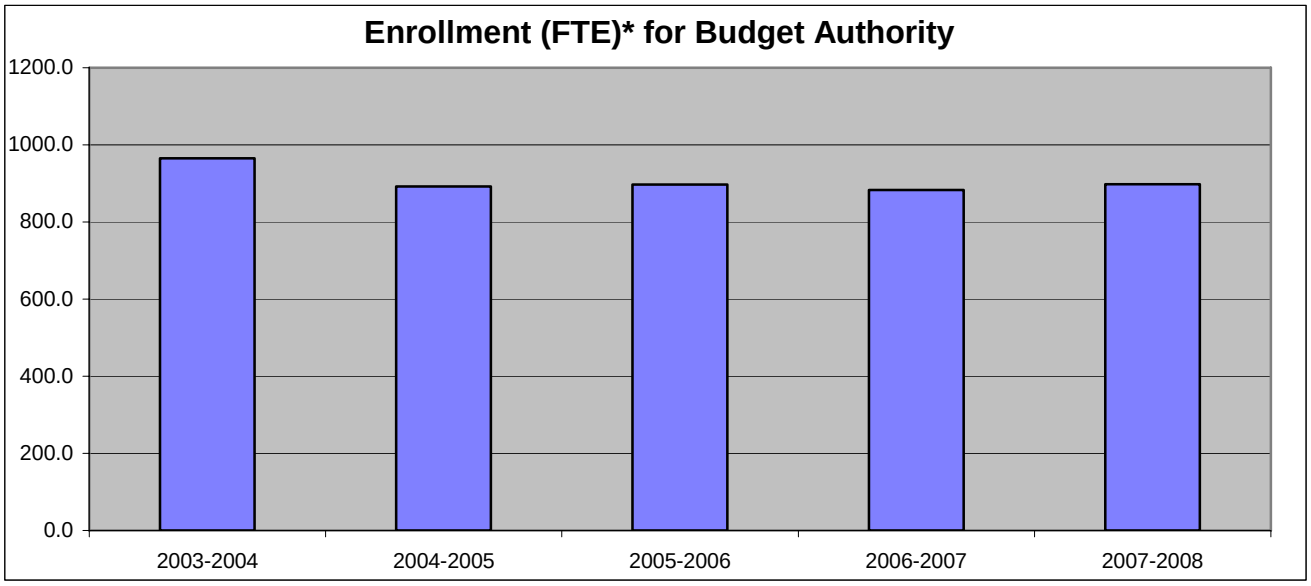
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

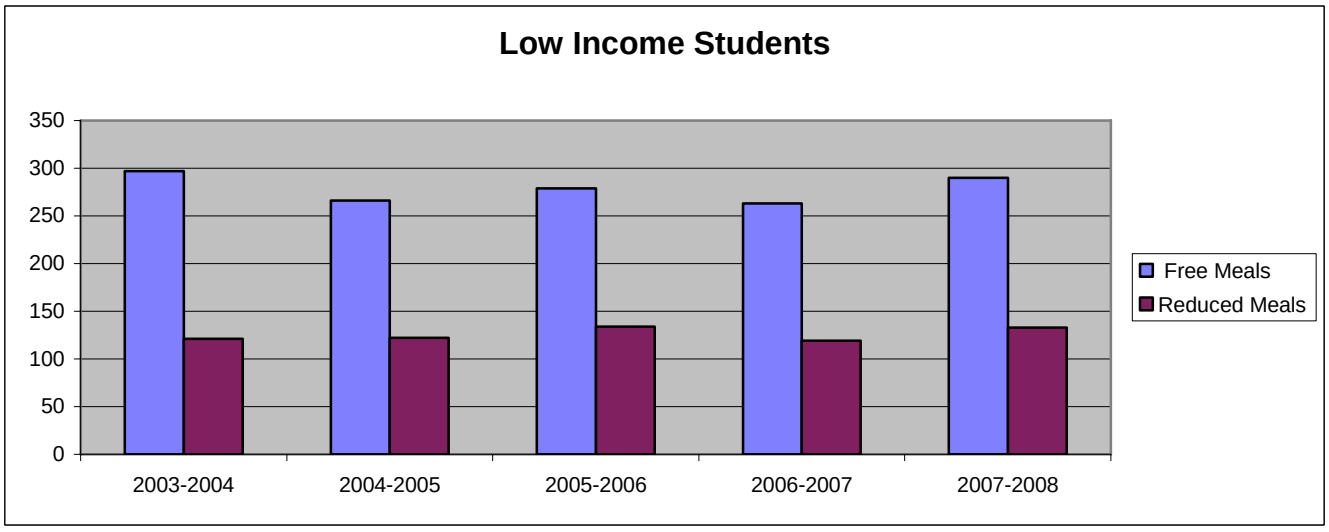
Sources of Revenue and Proposed Budget for 2007-08

	2007-08		Estimated Sources of Revenue--2007-08				
	Amount	July 1, 2007	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	6,971,719	0	6,067,964	0		0	903,755
Supplemental General	1,839,139	74,488	675,148				1,089,503
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)	489,451	463		0	0	489,216	0
Bilingual Education	0	61		0	0	0	0
Capital Outlay	750,000	403,989	44,263	0	85,000	0	289,286
Driver Training	15,000	13,768	3,996		0	7,500	3,600
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	480,000	81,458	5,445	199,748	0	98,000	174,206
Professional Development	60,000	60,000	6,000	0	0	54,000	0
Parent Education Program	10,500	10,600	0	0	0	10,500	0
Summer School	4,010	3,078		0	0	3,500	0
Special Education	1,484,190	336,717	0	0	0	1,471,690	0
Vocational Education	374,699	543		65,299	0	308,957	400
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	92,000	79,371					70,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	404,958	0	404,958				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	561,458	443,346	117,896		0		437,002
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	231,072	0	xxxxxxxxxx	231,072	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
SUBTOTAL	13,768,196	1,507,882	7,325,670	496,119	85,000	2,443,363	2,967,752
Less Transfers	2,443,363						
TOTAL Budget Expenditures	$11,324,833						

Other Information

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	965.4	891.8	-8%	897.5	1%	883.0	-2%	898.0	2%
Number of Students - Free Meals	297	266	-10%	279	5%	263	-6%	290	10%
Number of Students - Reduced Meals	121	122	1%	134	10%	119	-11%	133	12%

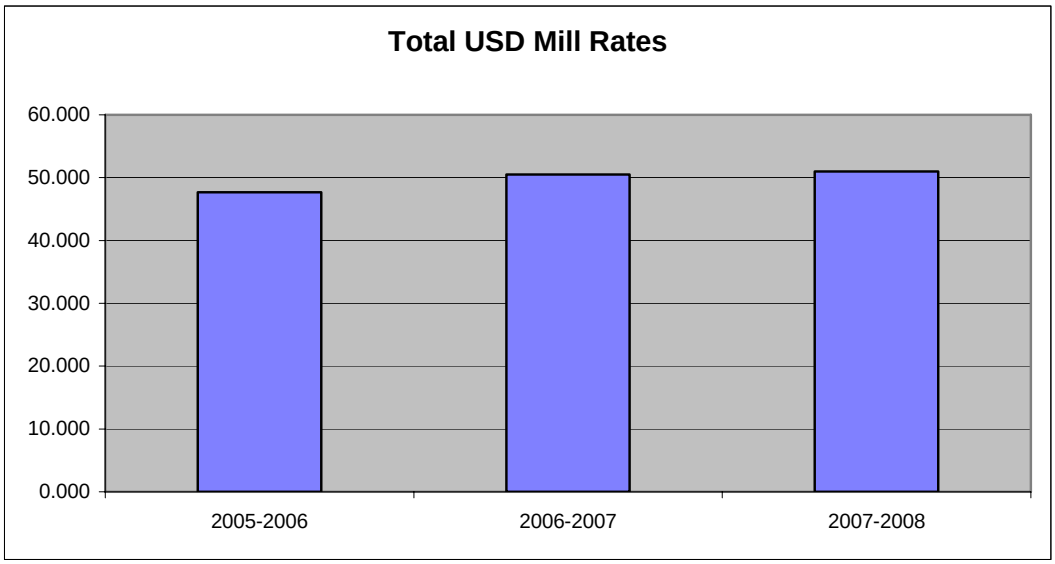




*FTE for state aid and budget authority purposes for the general fund.

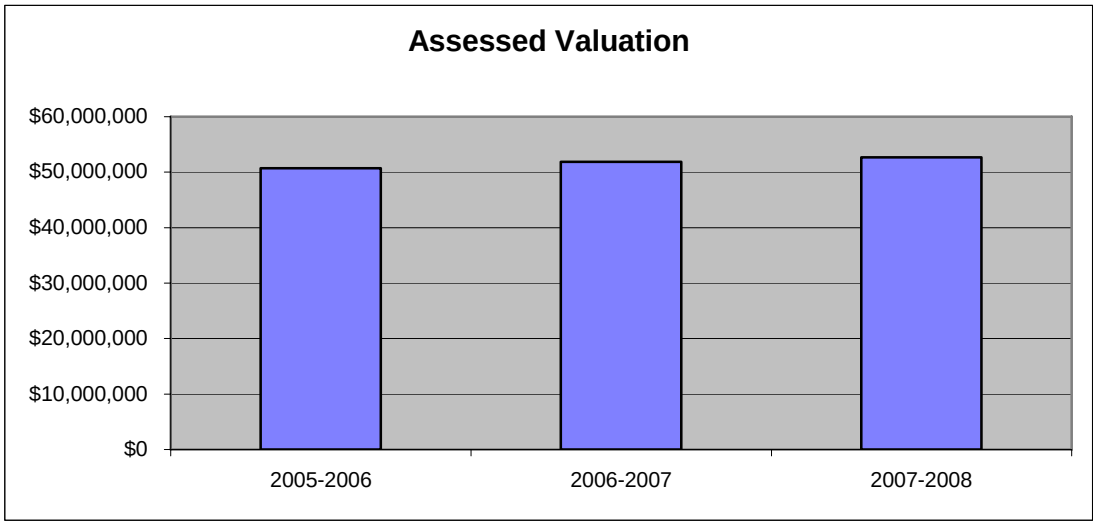
Miscellaneous Information
Mill Rates by Fund

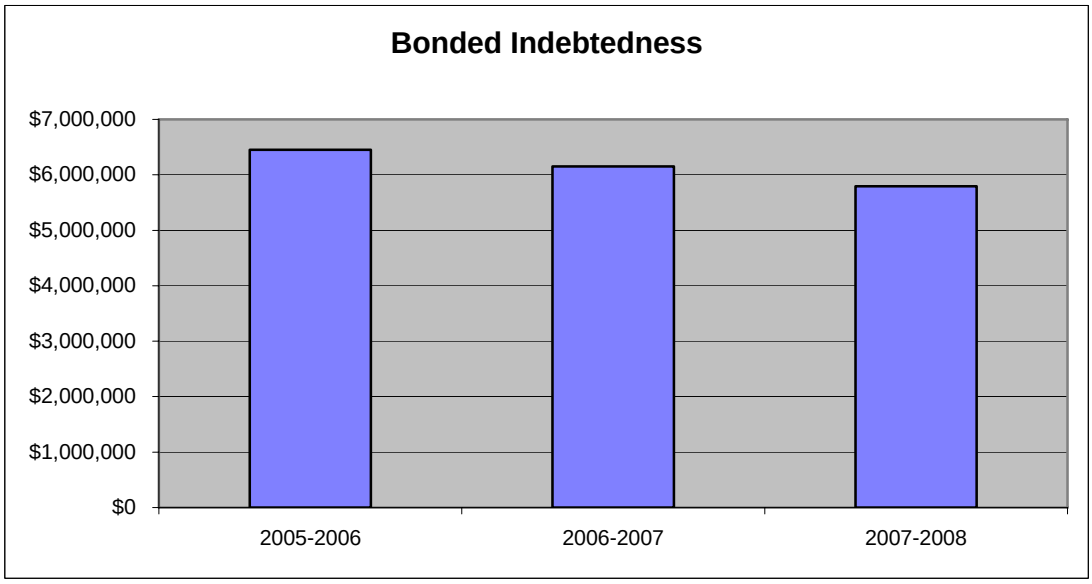
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	15.868	20.712	19.415
Adult Education	0.000	0.000	0.000
Capital Outlay	3.993	2.000	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.836	7.785	7.560
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	**47.697**	**50.497**	**50.975**
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

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	$50,710,858	$51,874,089	$52,693,779
Bonded Indebtedness	6,450,000	6,150,000	5,795,000





USD# 415
AVERAGE SALARY

	2005-06 Actual			2006-07 Actual			2007-08 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.0	550,944	68,868	8.0	565,917	70,740	8.0	587,315	73,414
Teachers (Full Time)	70.0	3,041,834	43,455	71.0	3,095,737	43,602	72.0	3,183,613	44,217
Other Certified (Licensed) Personnel	10.5	482,157	45,920	11.0	526,252	47,841	10.2	509,596	49,960
Classified Personnel	42.7	1,145,419	26,825	41.9	1,170,063	27,925	42.3	1,225,652	28,975
Substitutes/Temporary Help	XXXXXX	72,572	XXXXXXXXXX	XXXXXX	96,459	XXXXXXXXXX	XXXXXX	80,000	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)****.

*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/Default.aspx?tabid=223

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/Default.aspx?tabid=1870

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://www.ksde.org/Default.aspx?tabid=229

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses