Budget at a Glance

2005 - 2006

Haysville Unified School District

Table of Contents

Summary of Total Expenditures……....1

Summary of General and Supplemental General Fund Expenditures……..2

Instruction Expenditures……3

Sources of Revenue and Proposed Budget for 2005-06
(previously Co99a)……...4

Enrollment and Low Income Students……..5

Mill Rates by Fund……..…6

Assessed Valuation and Bonded Indebtedness…….....7

Average Salary…….…....8

KSDE Website Information…….…...9

Summary of Total Expenditures By Function
(All Funds)

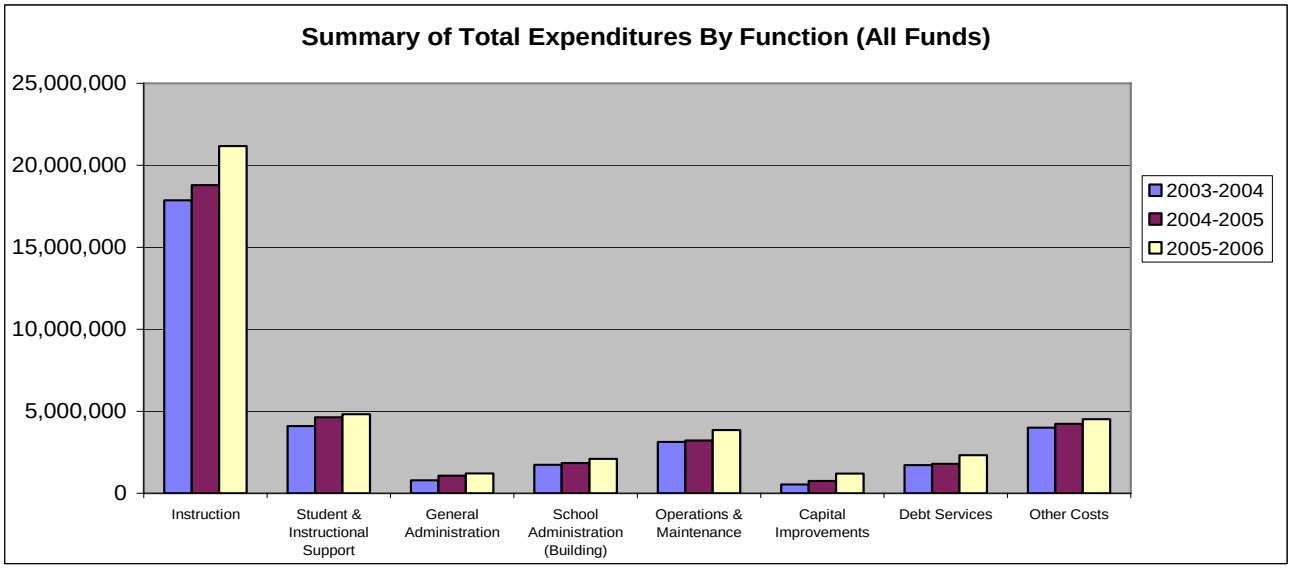
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	17,858,951	53%	18,792,313	52%	5%	21,167,155	51%	13%
Student & Instructional Support	4,100,347	12%	4,633,619	13%	13%	4,820,452	12%	4%
General Administration	793,144	2%	1,076,514	3%	36%	1,220,011	3%	13%
School Administration (Building)	1,740,473	5%	1,847,667	5%	6%	2,108,431	5%	14%
Operations & Maintenance	3,126,317	9%	3,223,822	9%	3%	3,854,991	9%	20%
Capital Improvements	536,759	2%	765,096	2%	43%	1,200,000	3%	57%
Debt Services	1,726,276	5%	1,810,096	5%	5%	2,323,944	6%	28%
Other Costs	4,000,525	12%	4,238,392	12%	6%	4,530,848	11%	7%
Total Expenditures	33,882,792	100%	36,387,519	100%	7%	41,225,832	100%	13%
Amount per Pupil	$7,697		$8,320		8%	$9,317		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.

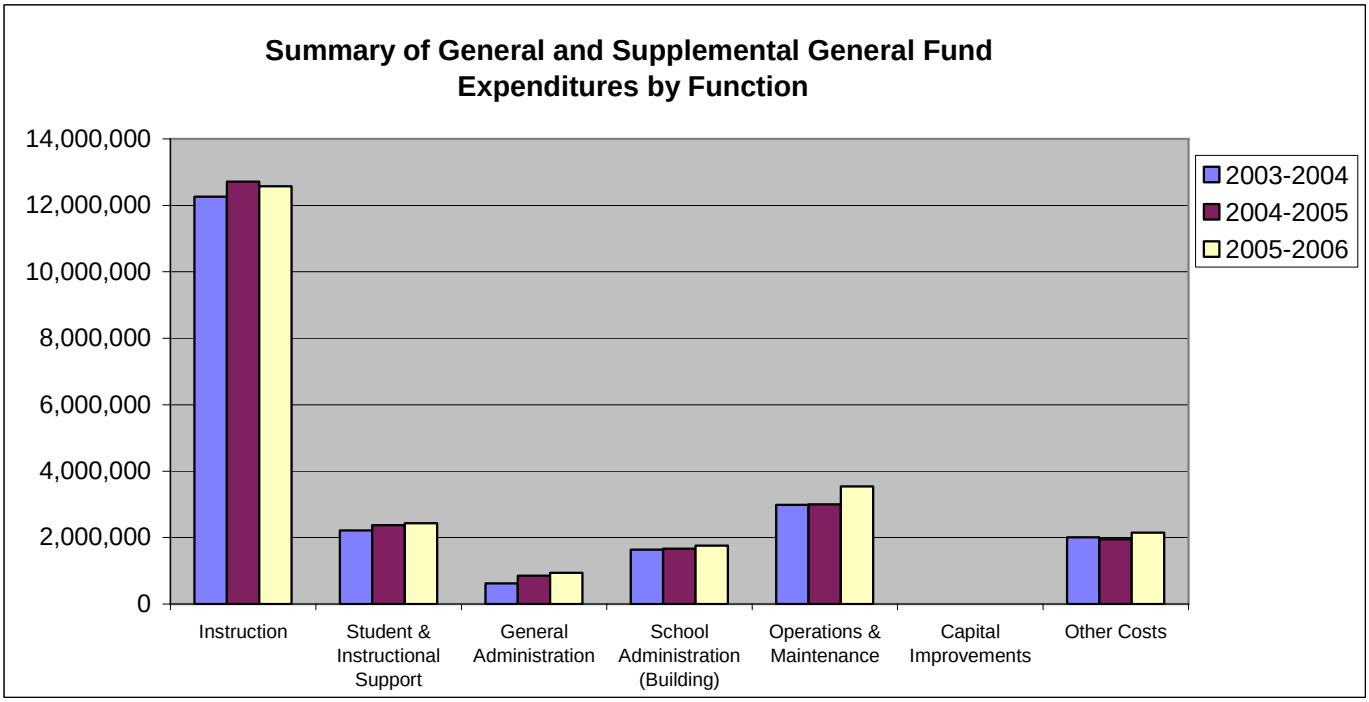
Further definition of what goes into each category:

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



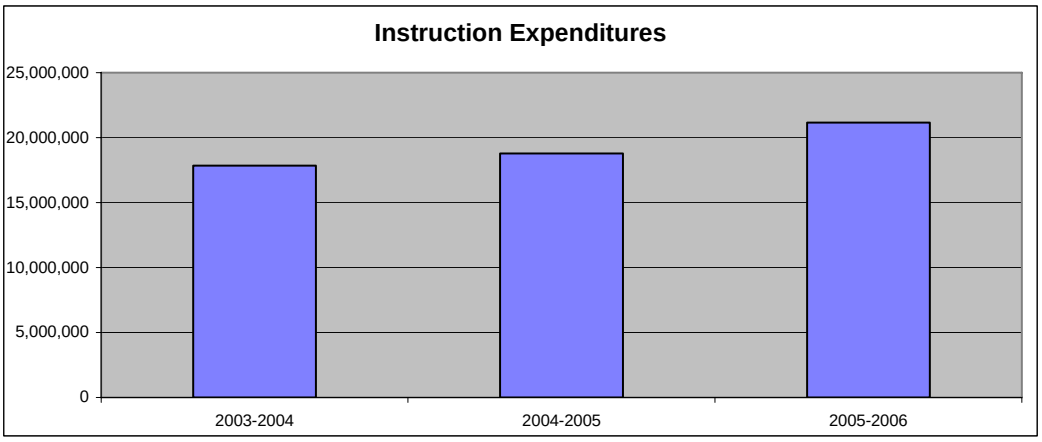
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	12,264,958	56%	12,711,451	56%	4%	12,571,879	54%	-1%
Student & Instructional Support	2,220,320	10%	2,373,262	11%	7%	2,436,445	10%	3%
General Administration	617,833	3%	851,718	4%	38%	937,000	4%	10%
School Administration (Building)	1,639,118	8%	1,662,106	7%	1%	1,760,000	8%	6%
Operations & Maintenance	2,986,988	14%	3,007,479	13%	1%	3,540,759	15%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,007,715	9%	1,949,299	9%	-3%	2,146,000	9%	10%
Total Expenditures	21,736,932	100%	22,555,315	100%	4%	23,392,083	100%	4%
Amount per Pupil	$4,938		$5,157		4%	$5,286		3%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	11,040,296	11,387,433	3%	11,805,000	4%
Federal Funds	969,169	645,319	-33%	633,000	-2%
Supplemental General	1,224,662	1,324,018	8%	766,879	-42%
At Risk (4yr Old)				455,500	
At Risk (K-12)				890,000	
Bilingual Education	64,246	57,167	-11%	150,000	162%
Capital Outlay	135,604	194,718	44%	200,000	3%
Driver Education	127,705	78,196	-39%	160,000	105%
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	44,351	22,151	-50%	160,000	622%
Special Education	3,474,645	3,655,663	5%	3,973,000	9%
Vocational Education	470,000	492,490	5%	917,000	86%
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		784,137		1,046,776	33%
Contingency Reserve	0	0	0%		
Text Book & Student Material	307,038	151,021	-51%		
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	17,857,716	18,792,313	5%	21,157,155	13%
Enrollment (FTE)*	4,402.3	4,373.5	-1%	4,425.0	1%
Amount per Pupil	4,056	4,297	6%	4,781	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	1,235	0	-100%	10,000	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	17,858,951	18,792,313	5%	21,167,155	13%



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.

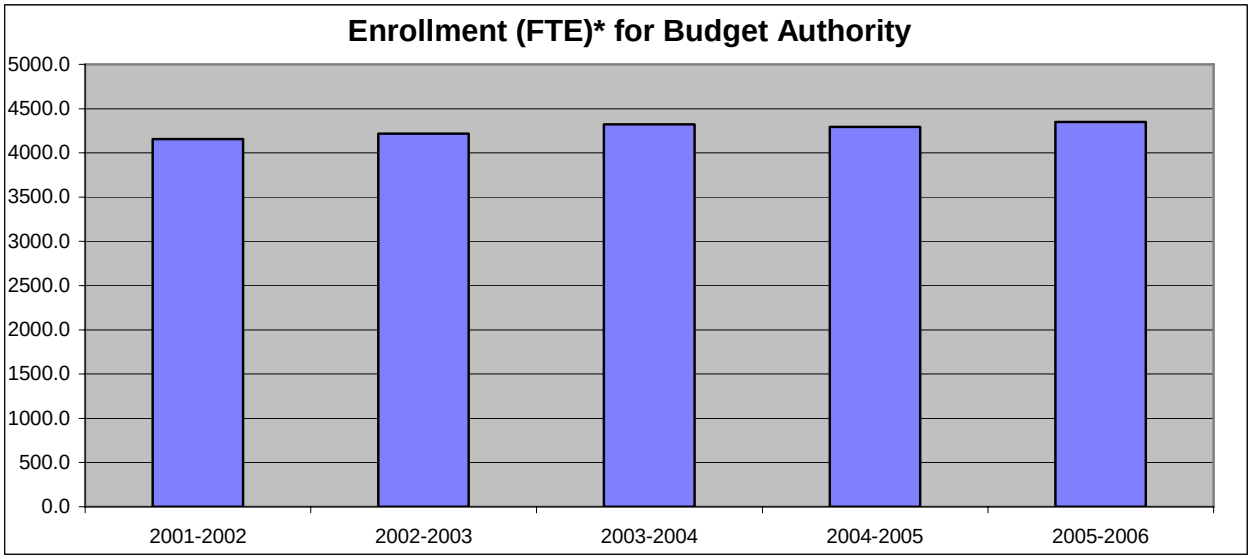
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

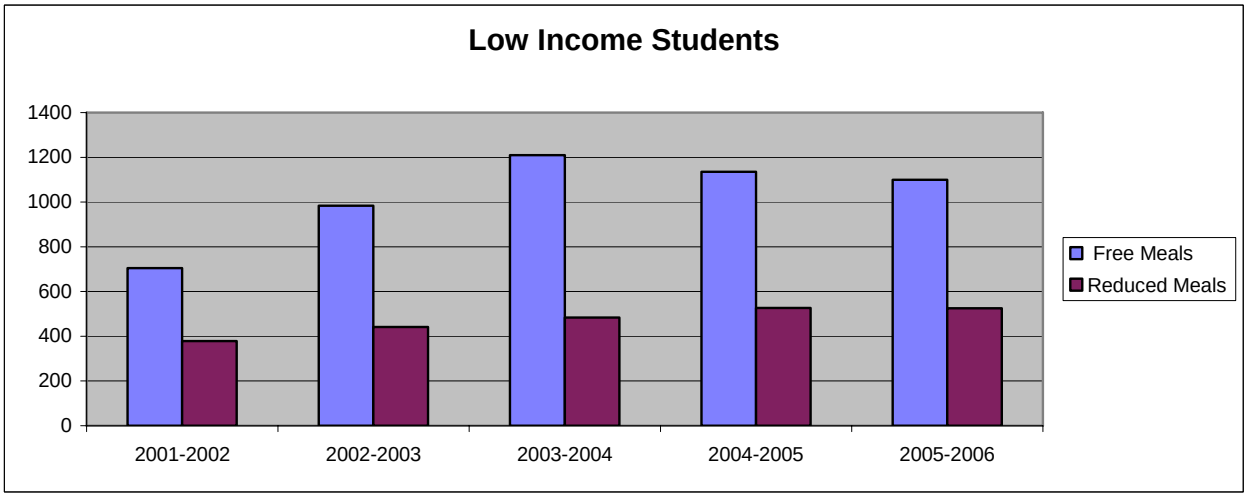
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	24,145,704	0	22,351,854	0		0	1,793,850
Supplemental General	6,519,340	293,072	4,375,781				1,850,487
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	550,000	0		0	0	550,000	0
Adult Supplemental Education	10,000	36,711			0	0	0
At Risk (K-12)	1,000,000	0		0	0	1,000,000	0
Bilingual Education	150,000			0	0	150,000	0
Capital Outlay	1,947,000	1,594,911	218,150	0	50,000	0	556,912
Driver Training	190,000	207,203	16,000		0	0	6,500
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	1,881,000	655,149	15,771	612,540	0	0	953,843
Professional Development	160,500	238,649	6,250	0	0	0	0
Parent Education Program	189,442	668	114,813	0	0	73,961	0
Summer School	180,000	236,415		0	0	0	15,000
Special Education	6,026,000	1,072,878	0	1,328,096	0	4,399,000	229,000
Vocational Education	1,000,000			0	0	1,000,000	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	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,539,025	0	1,539,025				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	2,226,944	1,730,929	1,068,885		0		1,445,741
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	783,838	-45,674	xxxxxxxxxxx	829,512	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	48,498,793	6,020,911	29,706,529	2,770,148	50,000	7,172,961	6,851,333
Less Transfers	7,172,961						
TOTAL Budget Expenditures	$41,325,832						

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)*	4,157.3	4,217.3	1%	4,322.8	3%	4,294.0	-1%	4,350.0	1%
Number of Students - Free Meals	705	984	40%	1,209	23%	1,135	-6%	1,100	-3%
Number of Students - Reduced Meals	378	441	17%	483	10%	526	9%	525	0%

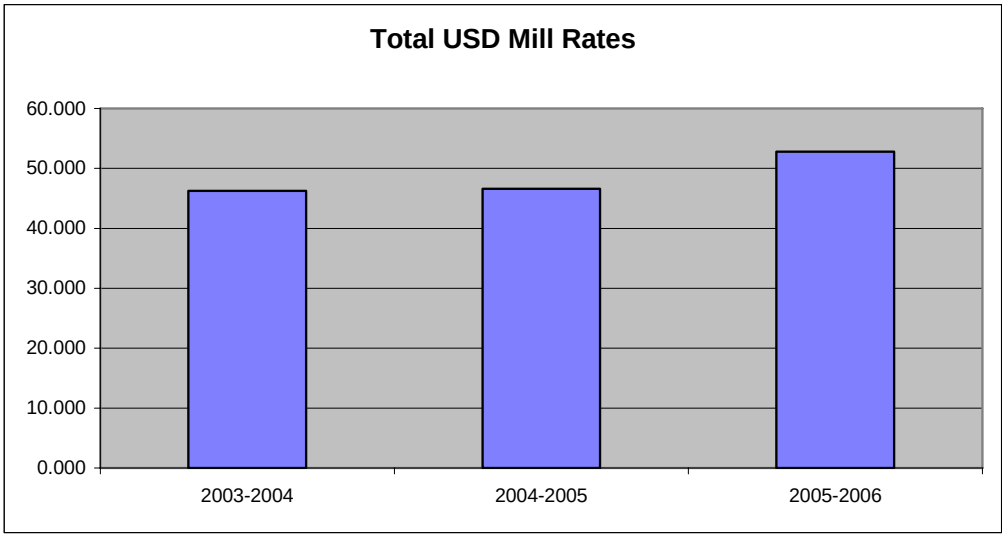




*FTE for state aid and budget authority purposes for general fund.

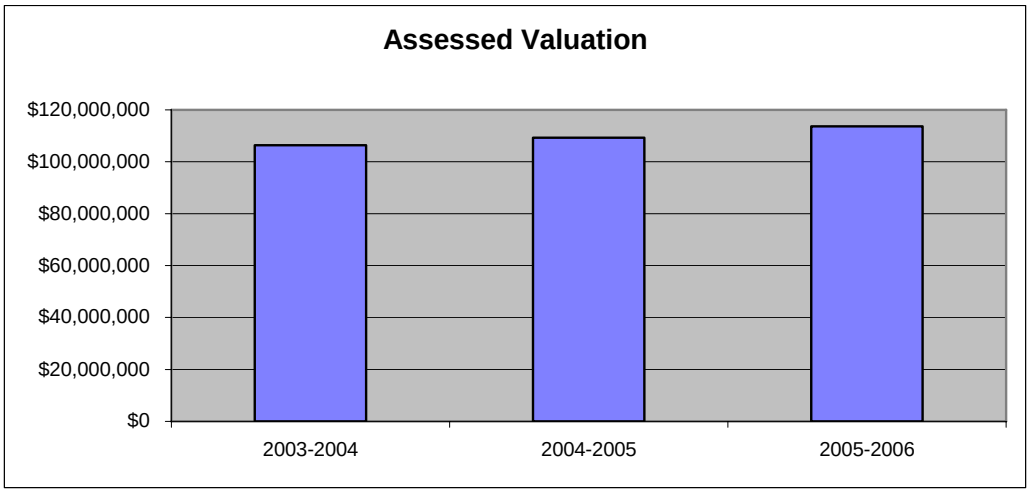
Miscellaneous Information
Mill Rates by Fund

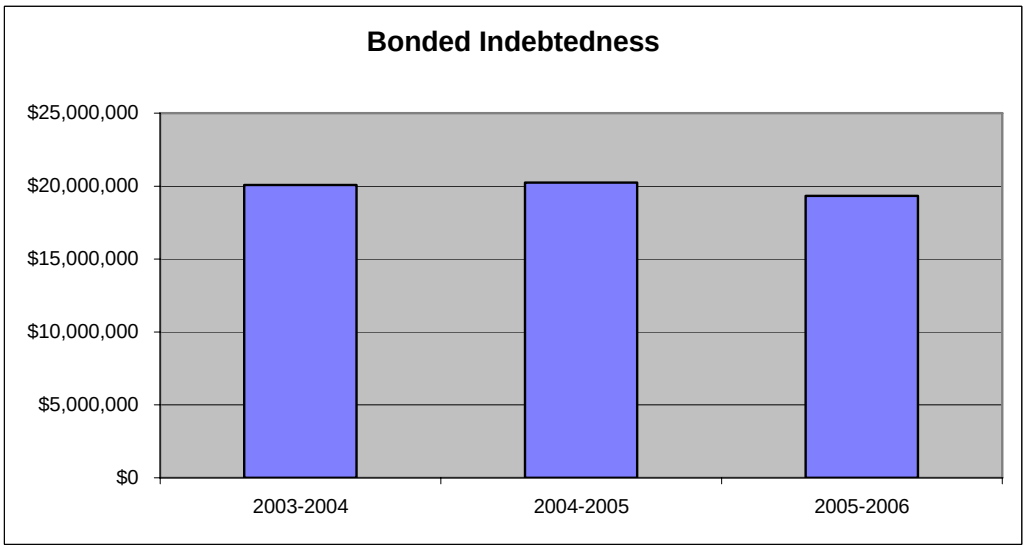
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.871	15.334	16.037
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	3.998	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.391	7.292	12.740
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	**46.262**	**46.624**	**52.777**
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	$106,381,312	$109,232,644	$113,620,036
Bonded Indebtedness	20,065,000	20,230,000	19,333,000





USD# 261
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)	29.9	1,961,246	65,594	30.5	2,067,414	67,784	32.5	2,330,000	71,692
Teachers (Full Time)	289.2	12,683,413	43,857	303.4	13,188,215	43,468	315.0	14,200,000	45,079
Other Certified (Licensed) Personnel	35.6	1,754,989	49,297	38.1	1,895,674	49,755	40.0	2,125,000	53,125
Classified Personnel	304.8	6,214,564	20,389	298.7	6,310,519	21,127	305.0	6,900,000	22,623
Substitutes/Temporary Help	XXXXXXX	497,959	XXXXXXXXXXX	XXXXXXX	556,867	XXXXXXXXXXX	XXXXXXX	600,000	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