Budget at a Glance

2005 - 2006

Healy

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Summary of Total Expenditures By Function
(All Funds)

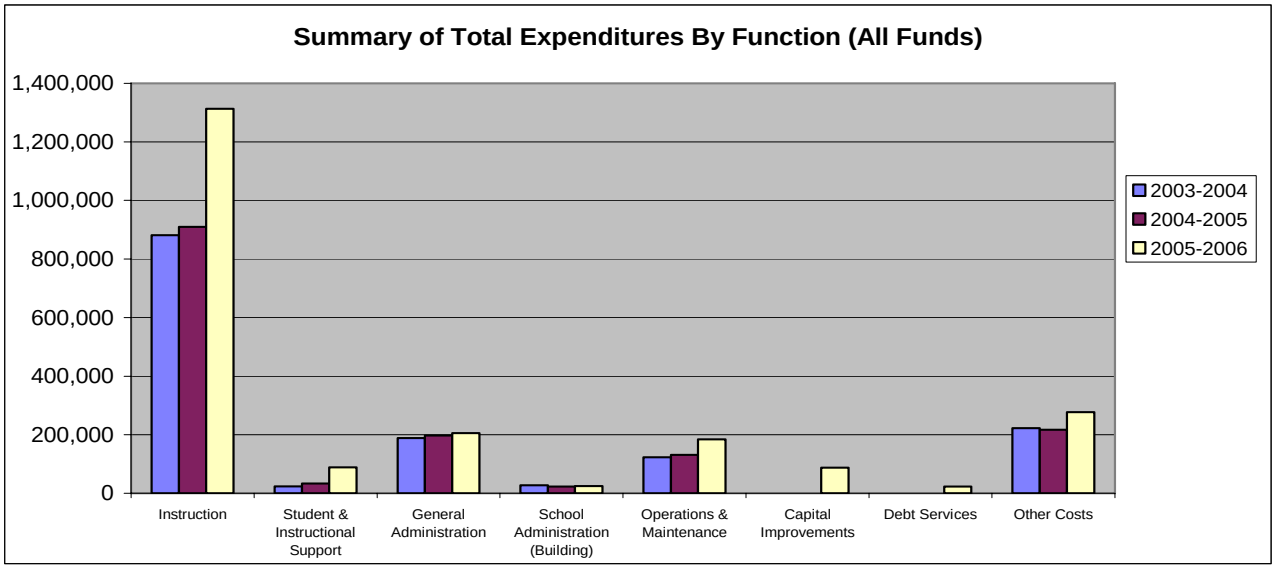
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	881,676	60%	909,945	60%	3%	1,313,353	60%	44%
Student & Instructional Support	23,797	2%	33,317	2%	40%	88,513	4%	166%
General Administration	188,308	13%	197,439	13%	5%	205,240	9%	4%
School Administration (Building)	27,343	2%	23,287	2%	-15%	24,633	1%	6%
Operations & Maintenance	123,545	8%	131,141	9%	6%	184,554	8%	41%
Capital Improvements	0	0%	0	0%	0%	87,337	4%	0%
Debt Services	0	0%	0	0%	0%	22,805	1%	0%
Other Costs	222,818	15%	217,212	14%	-3%	277,456	13%	28%
Total Expenditures	1,467,487	100%	1,512,341	100%	3%	2,203,891	100%	46%
Amount per Pupil	$13,221		$12,709		-4%	$19,678		55%

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.

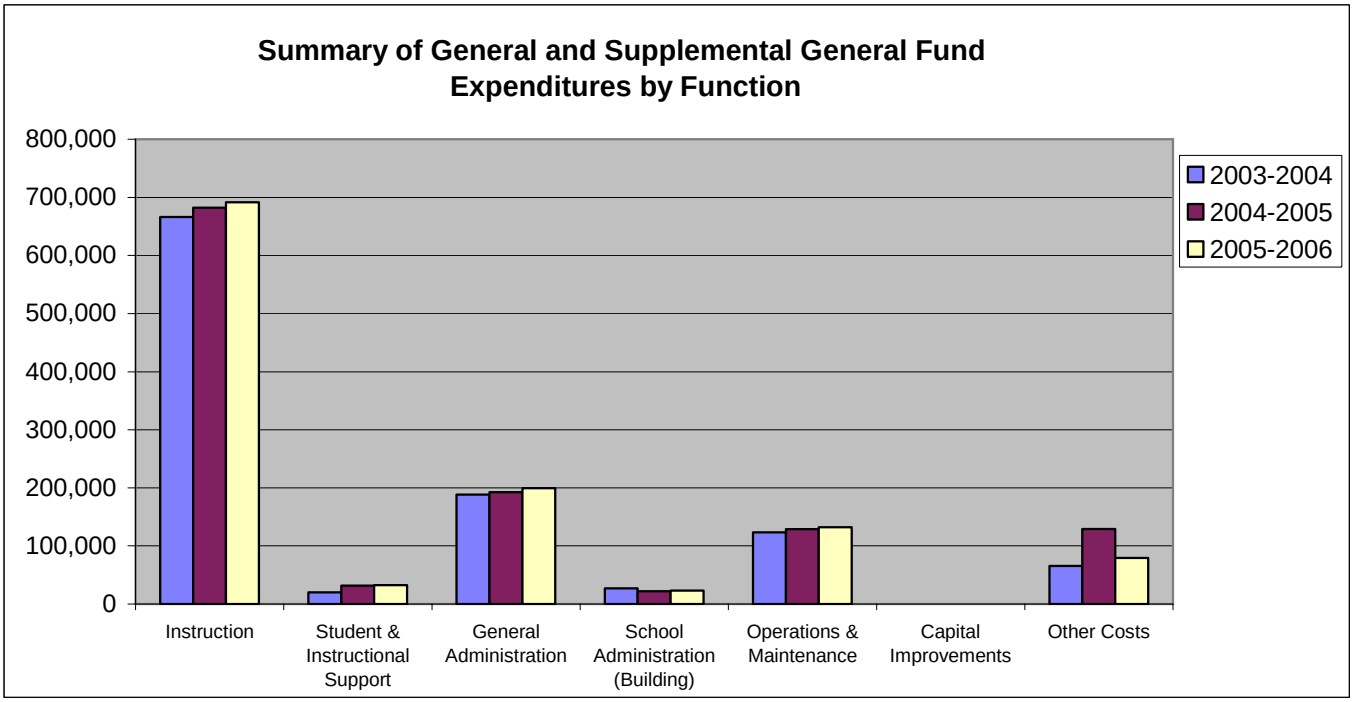
Further definition of what goes into each category:

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



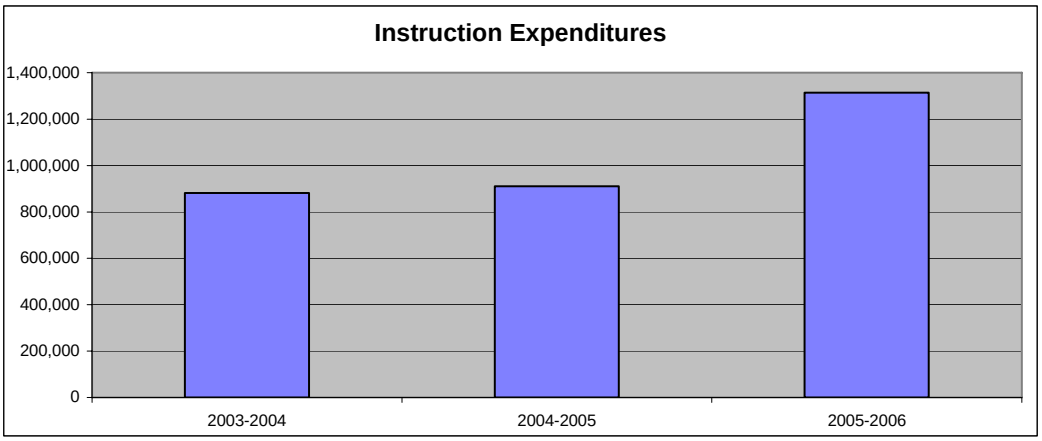
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	666,384	61%	681,834	57%	2%	691,421	60%	1%
Student & Instructional Support	20,199	2%	31,578	3%	56%	32,500	3%	3%
General Administration	188,308	17%	192,489	16%	2%	199,250	17%	4%
School Administration (Building)	27,343	3%	22,144	2%	-19%	23,250	2%	5%
Operations & Maintenance	123,545	11%	128,860	11%	4%	132,250	11%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	65,463	6%	129,360	11%	98%	79,375	7%	-39%
Total Expenditures	1,091,242	100%	1,186,265	100%	9%	1,158,046	100%	-2%
Amount per Pupil	$9,831		$9,969		1%	$10,340		4%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	606,316	608,345	0%	639,741	5%
Federal Funds	44,810	18,413	-59%	23,349	27%
Supplemental General	60,068	73,489	22%	51,680	-30%
At Risk (4yr Old)				0	
At Risk (K-12)				60,000	
Bilingual Education	1,932	3,998	107%	25,000	525%
Capital Outlay	0	0	0%	100,000	0%
Driver Education	3,808	3,798	0%	9,578	152%
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	159,334	159,380	0%	333,831	109%
Vocational Education	5,408	15,106	179%	37,000	145%
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		27,416		33,174	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
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	881,676	909,945	3%	1,313,353	44%
Enrollment (FTE)*	111.0	119.0	7%	112.0	-6%
Amount per Pupil	7,943	7,647	-4%	11,726	53%
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	881,676	909,945	3%	1,313,353	44%



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.

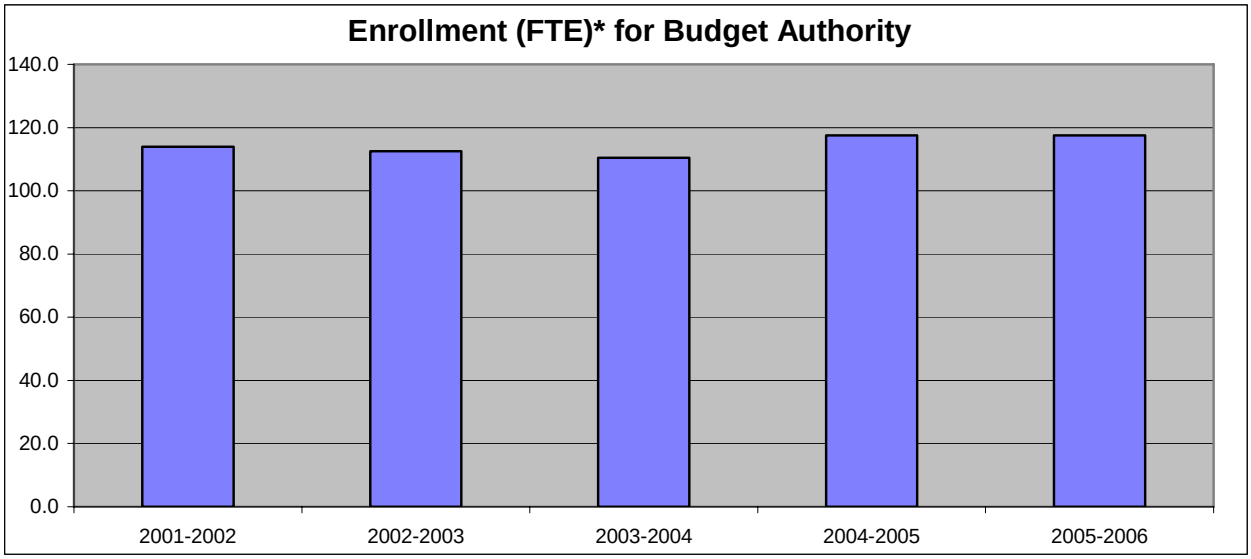
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

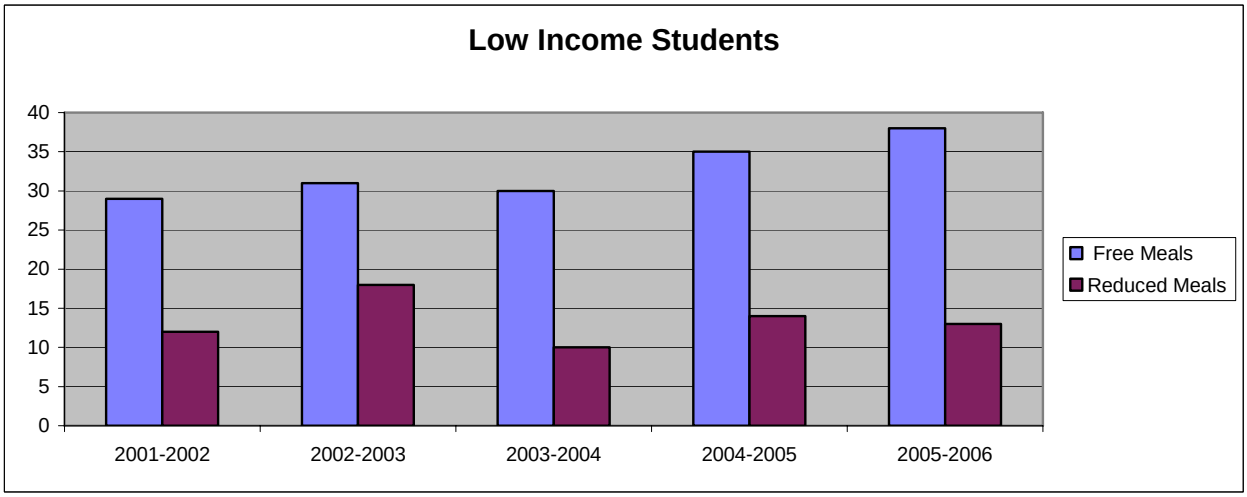
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	1,187,703	4,822	1,066,995	0		0	115,886
Supplemental General	320,680	44,883	90,528				185,269
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)	60,000	0		0	0	60,000	0
Bilingual Education	25,000			0	0	25,000	0
Capital Outlay	357,337	299,578	5,611	0	0	0	52,458
Driver Training	9,578	5,178	400		0	4,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	112,856	27,175	720	24,611	12,000	25,000	23,350
Professional Development	6,013	3,637	376	0	0	2,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	345,831	148,494	0	0	0	197,337	0
Vocational Education	37,000			0	0	37,000	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	46,076	0	46,076				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	22,805	22,805	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	23,349	-151	xxxxxxxxxxx	23,500	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	2,554,228	556,421	1,210,706	48,111	12,000	350,337	376,963
Less Transfers	350,337						
TOTAL Budget Expenditures	$2,203,891						

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)*	114.0	112.5	-1%	110.5	-2%	117.5	6%	117.5	0%
Number of Students - Free Meals	29	31	7%	30	-3%	35	17%	38	9%
Number of Students - Reduced Meals	12	18	50%	10	-44%	14	40%	13	-7%

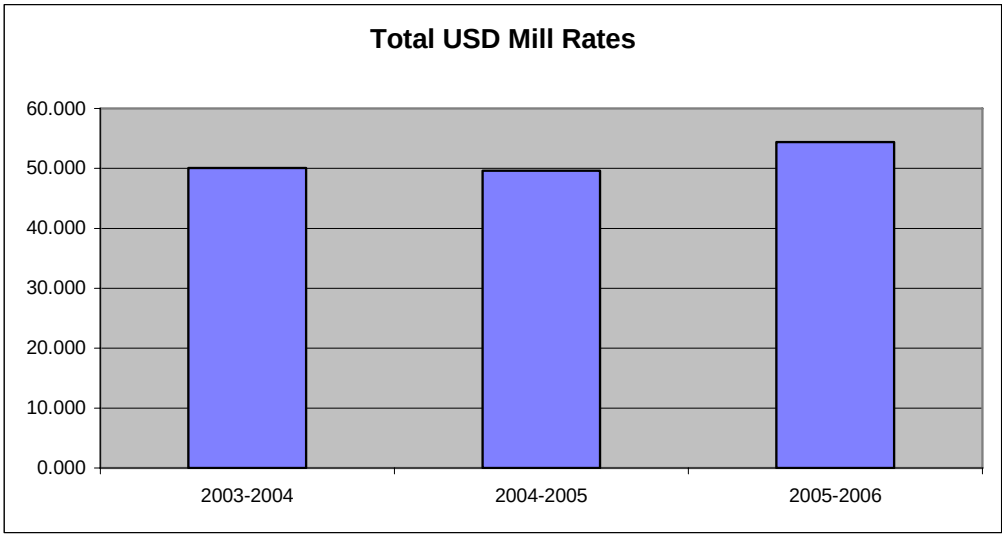




*FTE for state aid and budget authority purposes for general fund.

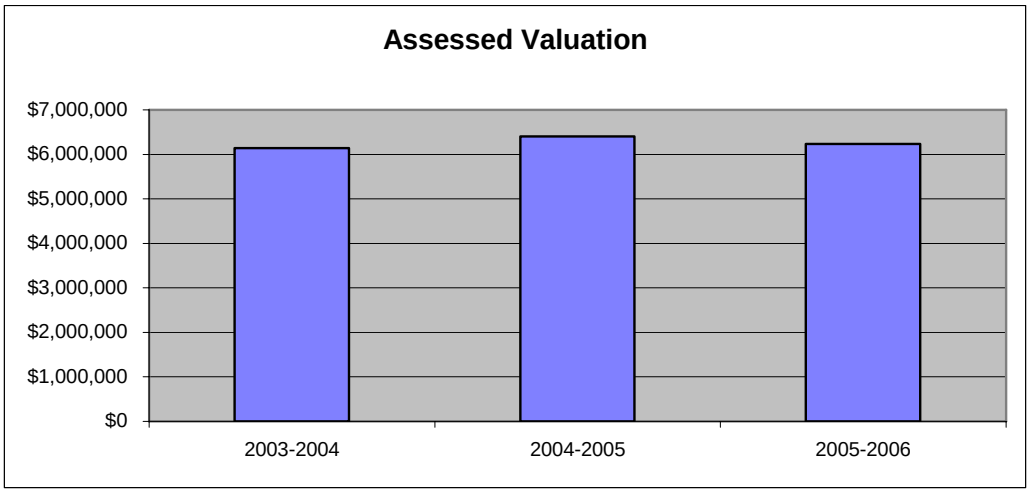
Miscellaneous Information
Mill Rates by Fund

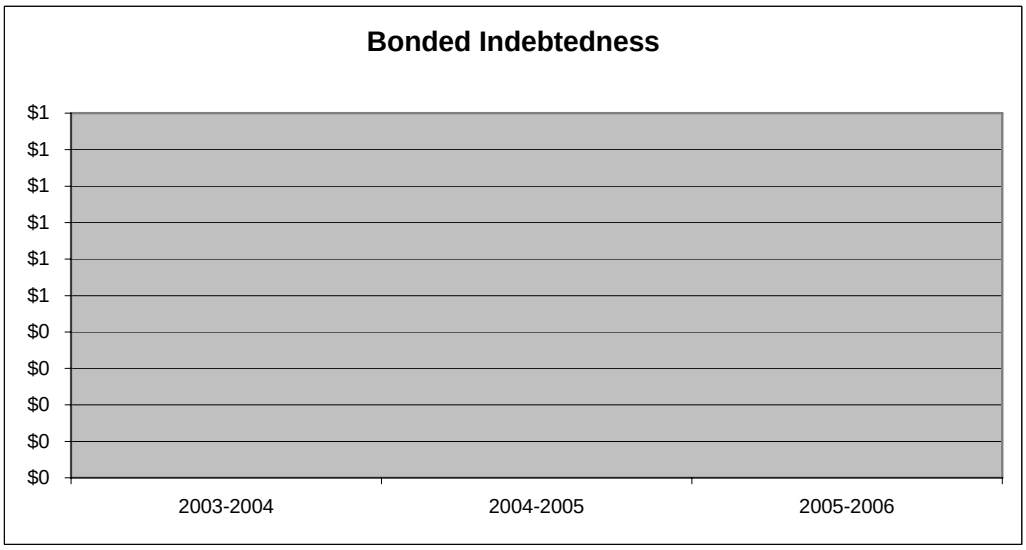
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	26.090	25.955	29.403
Adult Education	0.000	0.000	0.000
Capital Outlay	3.980	3.654	5.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary 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	**50.070**	**49.609**	**54.403**
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	0.990	0.914	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.990**	**0.914**	**1.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$6,137,090	$6,402,721	$6,234,885
Bonded Indebtedness	0	0	0





USD# 468
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)	1.0	82,284	82,284	1.0	81,561	81,561	1.0	79,820	79,820
Teachers (Full Time)	13.4	520,197	38,821	13.1	502,567	38,364	13.1	513,408	39,191
Other Certified (Licensed) Personnel	0.8	8,500	8,500	0.8	8,500	8,500	0.8	8,500	8,500
Classified Personnel	9.5	196,686	20,704	9.0	205,215	22,802	9.0	175,692	19,521
Substitutes/Temporary Help	XXXXXXX	11,996	XXXXXXXXXXX	XXXXXXX	17,700	XXXXXXXXXXX	XXXXXXX	17,000	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