

2015-16 Budget At A Glance



USD 261

Haysville

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Summary of Total Expenditures By Function (All Funds)

	2013-2014	%	2014-2015	%	%	2015-2016	%	%
	Actual	of Tot	Actual	of Tot	inc/dec	Budget	of Tot	inc/dec
Instruction	29,901,912	52%	30,848,592	51%	3%	31,459,435	49%	2%
Student Support Services	3,964,954	7%	4,515,013	8%	14%	4,934,637	8%	9%
Instructional Support Services	3,915,408	7%	3,594,783	6%	-8%	3,777,569	6%	5%
Administration & Support	5,083,966	9%	6,587,742	11%	30%	5,917,458	9%	-10%
Operations & Maintenance	4,740,231	8%	4,684,638	8%	-1%	4,960,572	8%	6%
Transportation	2,028,830	4%	2,632,224	4%	30%	2,776,986	4%	5%
Food Services	2,328,525	4%	2,499,610	4%	7%	3,226,860	5%	29%
Capital Improvements	362,740	1%	416,767	1%	15%	1,075,000	2%	158%
Debt Services	4,681,004	8%	4,254,102	7%	-9%	5,483,426	9%	29%
Other Costs	14,500	0%	12,578	0%	-13%	28,050	0%	123%
Total Expenditures*	57,022,070	100%	60,046,049	100%	5%	63,639,993	100%	6%
Amount per Pupil	\$11,207		\$11,554		3%	\$12,180		5%
Current Expenditures**	51,201,415	100%	53,571,663	100%	5%	55,210,567	100%	3%
Amount per Pupil	\$10,063		\$10,308		2%	\$10,567		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	29,633,182	52%	30,638,057	51%	-1%	31,259,435	49%	-2%
Instruction*** (Current Expenditures)	29,633,182	58%	30,638,057	57%	-1%	31,259,435	57%	0%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, 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, Activity Fund and Special Education Coop Fund.

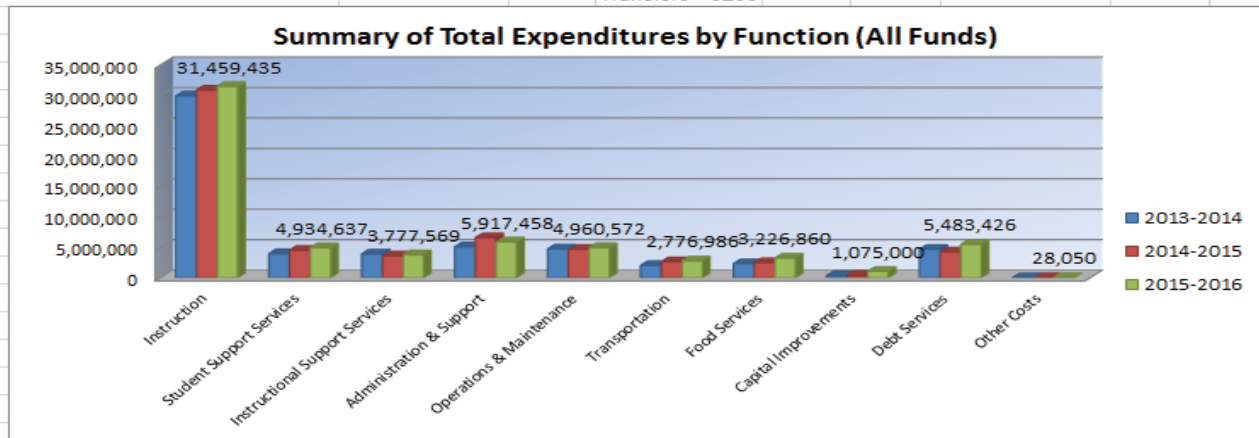
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

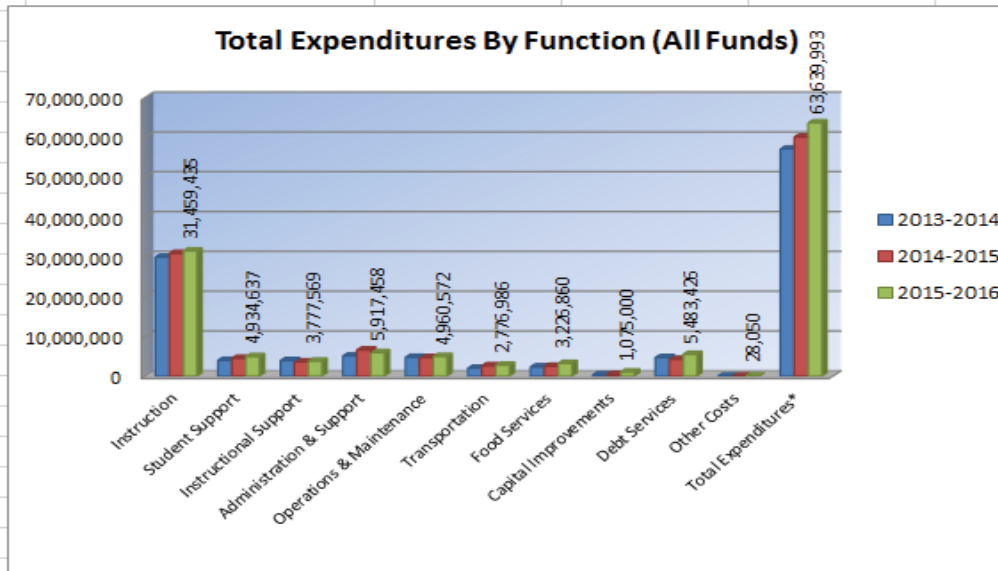
Further definition of what goes into each category:

Instruction - 1000	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2900 and 3300
Administration & Support - 2300, 2400 and 2500	Capital Improvements - 4000
Operations & Maintenance - 2600	Debt Services - 5100
	Transfers - 5200



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	29,901,912	30,848,592	31,459,435
Student Support	3,964,954	4,515,013	4,934,637
Instructional Support	3,915,408	3,594,783	3,777,569
Administration & Support	5,083,966	6,587,742	5,917,458
Operations & Maintenance	4,740,231	4,684,638	4,960,572
Transportation	2,028,830	2,632,224	2,776,986
Food Services	2,328,525	2,499,610	3,226,860
Capital Improvements	362,740	416,767	1,075,000
Debt Services	4,681,004	4,254,102	5,483,426
Other Costs	14,500	12,578	28,050
Total Expenditures*	57,022,070	60,046,049	63,639,993



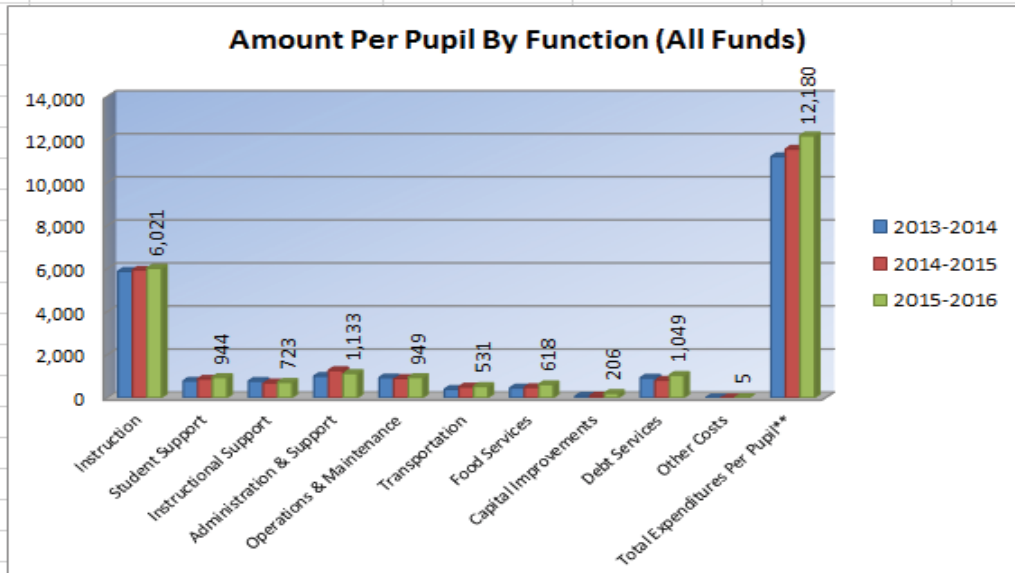
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	5,877	5,936	6,021
Student Support	779	869	944
Instructional Support	770	692	723
Administration & Support	999	1,268	1,133
Operations & Maintenance	932	901	949
Transportation	399	506	531
Food Services	458	481	618
Capital Improvements	71	80	206
Debt Services	920	819	1,049
Other Costs	3	2	5
Total Expenditures Per Pupil**	11,207	11,554	12,180
Enrollment (FTE)*	5,088.0	5,196.9	5,225.0

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Amount Per Pupil By Function (All Funds)

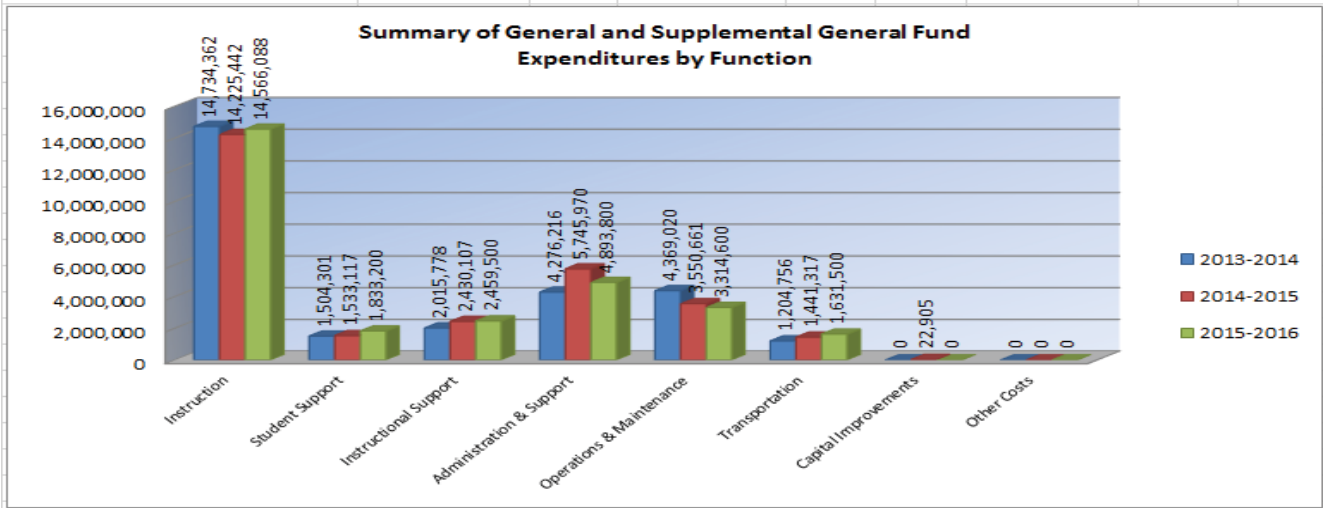


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Activity Fund and Special Education Coop Fund.

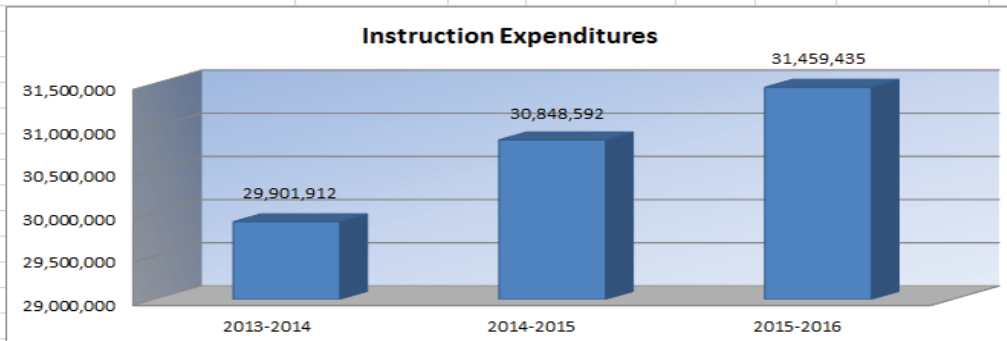
Summary of General and Supplemental General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	14,734,362	52%	14,225,442	49%	-3%	14,566,088	51%	2%
Student Support	1,504,301	5%	1,533,117	5%	2%	1,833,200	6%	20%
Instructional Support	2,015,778	7%	2,430,107	8%	21%	2,459,500	9%	1%
Administration & Support	4,276,216	15%	5,745,970	20%	34%	4,893,800	17%	-15%
Operations & Maintenance	4,369,020	16%	3,550,661	12%	-19%	3,314,600	12%	-7%
Transportation	1,204,756	4%	1,441,317	5%	20%	1,631,500	6%	13%
Capital Improvements	0	0%	22,905	0%	0%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	28,104,433	100%	28,949,519	100%	3%	28,698,688	100%	-1%
Amount per Pupil	\$5,524		\$5,571		1%	\$5,493		-1%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



		USD#		261	
Instruction Expenditures (1000)					
	2013-2014	2014-2015	%	2015-2016	%
	Actual	Actual	inc/ dec	Budget	inc/ dec
General	13,521,651	13,667,536	1%	13,569,507	-1%
Federal Funds	481,334	550,246	14%	670,600	22%
Supplemental General	1,212,711	557,906	-54%	996,581	79%
At Risk (4yr Old)	401,804	386,022	-4%	448,000	16%
At Risk (K-12)	4,936,368	5,132,542	4%	5,235,000	2%
Bilingual Education	182,761	197,558	8%	259,350	31%
Virtual Education	0	0	0%	0	0%
Capital Outlay	268,730	210,535	-22%	200,000	-5%
Driver Education	62,701	47,783	-24%	88,100	84%
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	0	0	0%	0	0%
Special Education	5,873,253	6,402,005	9%	6,798,000	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	431,161	444,362	3%	616,000	39%
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	2,110,546	2,122,032	1%	2,578,297	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	149,148	315,781	112%		
Activity Fund	269,744	814,284	202%		
Bond and Interest #1	0	0	0%	0	0%
Bond and 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	29,901,912	30,848,592	3%	31,459,435	2%
Enrollment (FTE)*	5,088.0	5,196.9	2%	5,225.0	1%
Amount per Pupil	5,877	5,936	1%	6,021	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	29,901,912	30,848,592	3%	31,459,435	2%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	45,248,827	0	45,248,827	0	0	0	0	0
Supplemental General	11,069,181	89,672				8,818,036	2,161,473	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	501,500	462,906		0	XXXXXXXXXXXX	500,000	0	461,406
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	5,872,950	1,201,204		0	XXXXXXXXXXXX	5,400,000	30,000	758,254
Bilingual Education	259,350	263,213		0	XXXXXXXXXXXX	200,000	0	203,863
Virtual Education	0	0				0	0	0
Capital Outlay	3,326,000	2,021,447		0	0	640,595	922,542	258,584
Driver Training	126,100	371,292	14,250	0	XXXXXXXXXXXX	0	35,000	294,442
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	3,106,000	2,303,872	25,600	1,551,888	XXXXXXXXXXXX	0	704,397	1,479,757
Professional Development	175,500	253,505		0	XXXXXXXXXXXX	100,000	0	178,005
Parent Education Program	264,500	59,158	127,000	0	XXXXXXXXXXXX	100,000	0	21,658
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	10,351,050	3,357,886	0	1,260,000	XXXXXXXXXXXX	7,232,100	250,000	1,748,936
Vocational Education	616,000	423,852	7,718	0	XXXXXXXXXXXX	500,000	0	315,570
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving	0	880,098						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	4,028,589	0				4,028,589		XXXXXXXXXX
Contingency Reserve	0	2,972,592						XXXXXXXXXX
Activity Funds	0	22,408						XXXXXXXXXX
Tuition Reimbursement	0	0	0	0			0	0
Bond and Interest #1	5,103,426	4,259,436	3,470,330	0	0		2,154,714	4,781,054
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0						0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX			0
Coop Special Education	0	0	0	0	0			0
Federal Funds	1,210,340	-82,024	XXXXXXXXXXXX	1,292,364	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	91,259,313	18,860,517	48,893,725	4,104,252	0	27,519,320	6,258,126	10,501,529
Less Transfers	27,519,320							
TOTAL Budget Expenditures	\$63,739,993							

Sources of Revenue - - State, Federal, Local

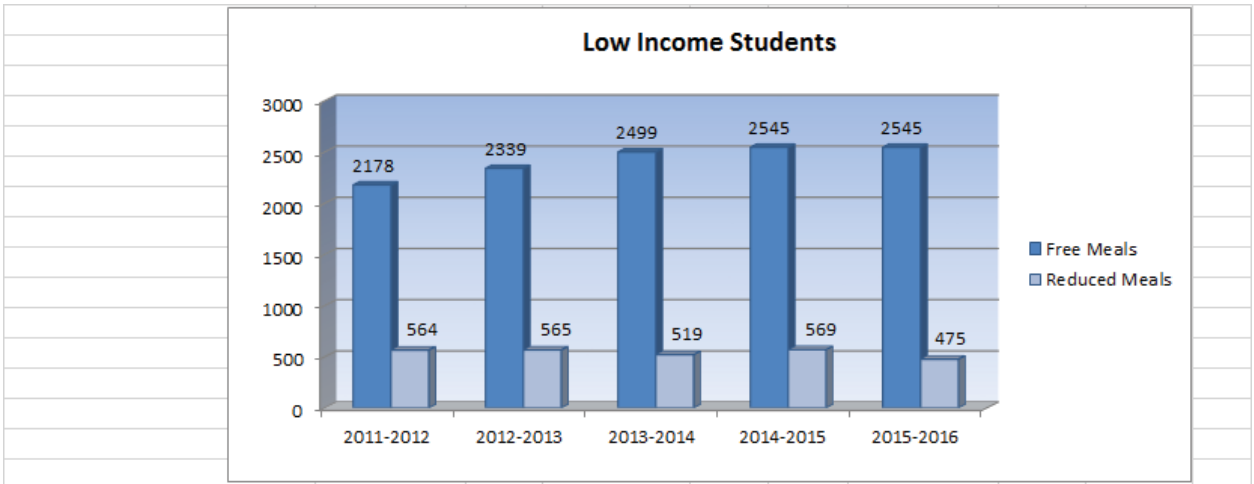
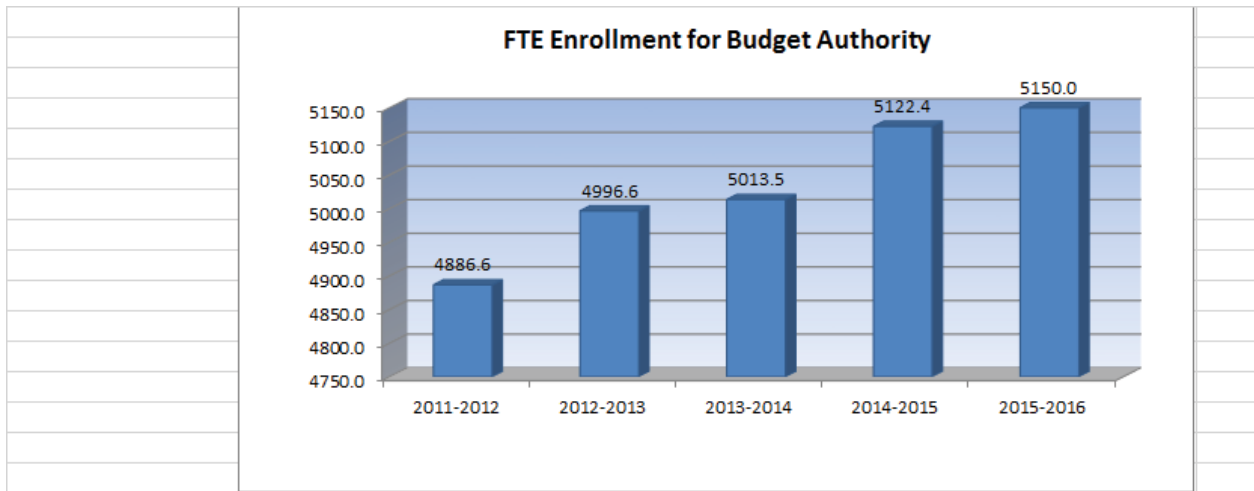
	2013-2014	2014-2015	2015-2016
State Revenues	42,015,475	47,372,765	48,893,725
Federal Revenues	3,761,750	4,076,084	4,104,252
Local Revenues*	11,071,072	8,822,465	6,258,126
Total Revenues	56,848,297	60,271,314	59,256,103
Revenues Per Pupil	11,173	11,598	11,341

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

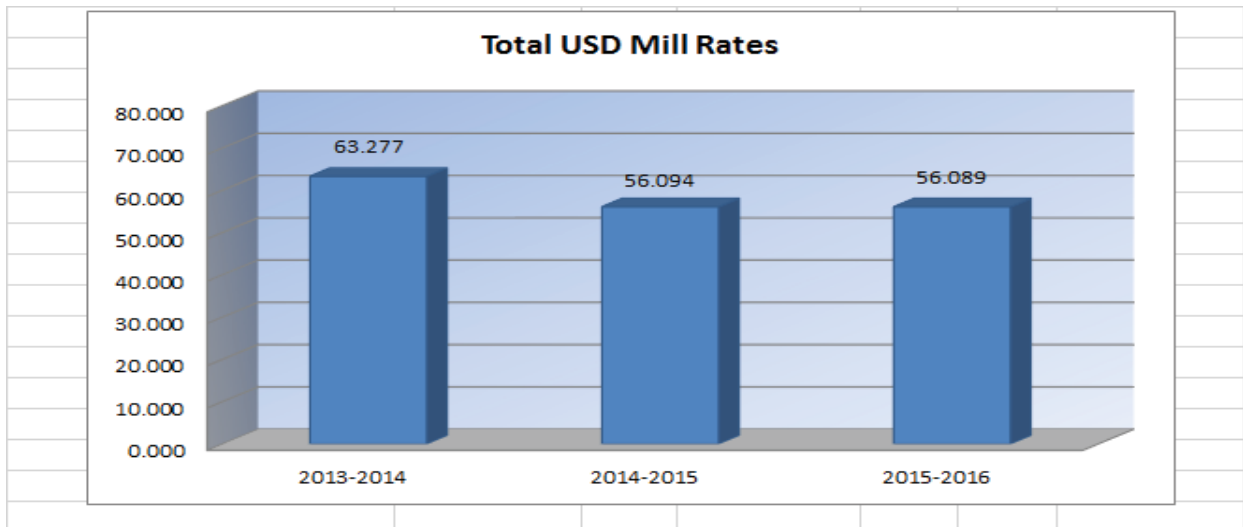
	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	4,886.6	4,996.6	2%	5,013.5	0%	5,122.4	2%	5,150.0	1%
Number of Students - Free Meals	2,178	2,339	7%	2,499	7%	2,545	2%	2,545	0%
Number of Students - Reduced Meals	564	565	0%	519	-8%	569	10%	475	-17%



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

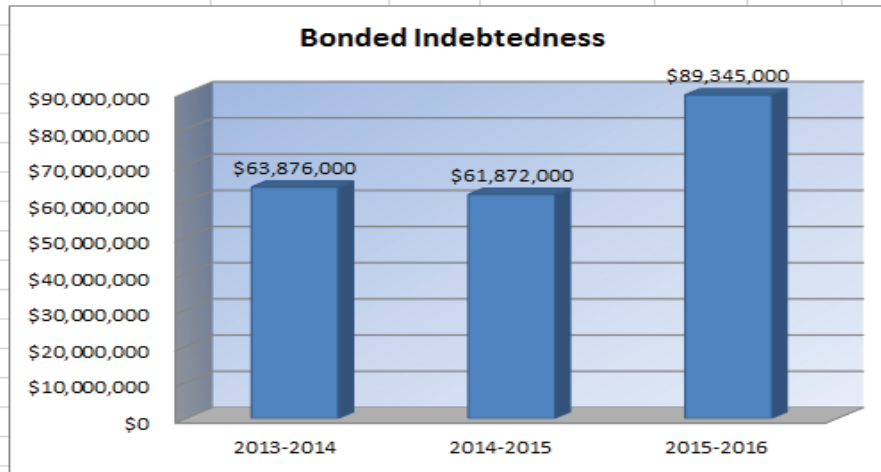
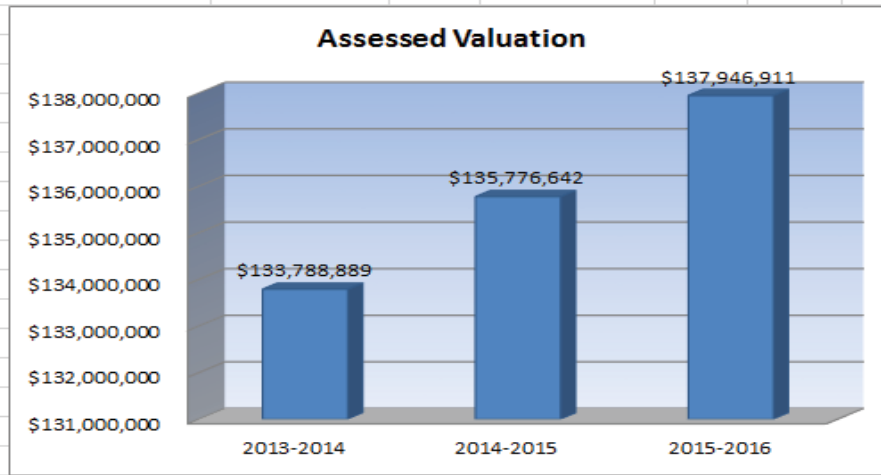
**Miscellaneous Information
Mill Rates by Fund**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	29.759	11.496	15.458
Adult Education	0.000	0.000	0.000
Capital Outlay	5.011	7.963	5.250
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	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 and Interest #1	8.507	16.635	15.381
Bond and 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	63.277	56.094	56.089
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



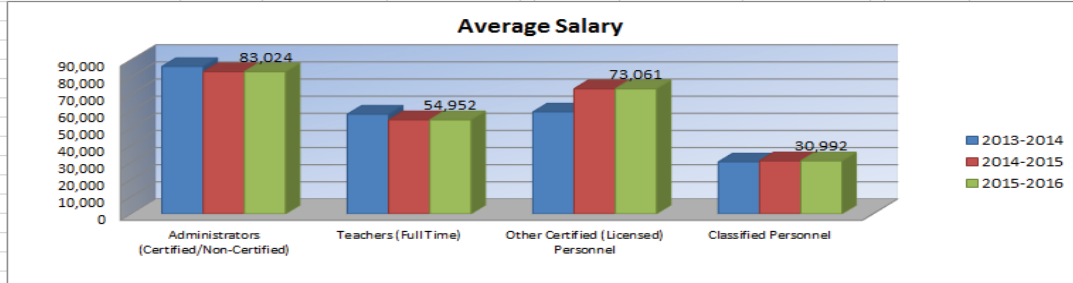
Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	\$133,788,889	\$135,776,642	\$137,946,911
Bonded Indebtedness	63,876,000	61,872,000	89,345,000



USD# 261
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	35.1	3,021,848	86,093	35.6	2,955,650	83,024	35.6	2,955,650	83,024
Teachers (Full Time)	334.7	19,499,382	58,259	340.3	18,700,143	54,952	340.3	18,700,143	54,952
Other Certified (Licensed) Personnel	47.0	2,798,666	59,546	42.6	3,112,378	73,061	42.6	3,112,378	73,061
Classified Personnel	316.0	9,589,848	30,348	320.9	9,945,337	30,992	320.9	9,945,337	30,992
Substitutes/Temporary Help	XXXXX	690,447	XXXXXXXXXX	XXXXX	751,804	XXXXXXXXXX	XXXXX	751,804	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) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://svapp15586.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