

# ***2017-18 Budget at a Glance***



***USD 261***

**Haysville**

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**Summary of Total Expenditures By Function (All Funds)**

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	31,649,979	52%	32,930,277	50%	4%	33,957,392	46%	3%
Student Support Services	4,569,024	7%	4,502,883	7%	-1%	5,517,948	8%	23%
Instructional Support Services	3,733,671	6%	3,770,302	6%	1%	4,227,414	6%	12%
Administration & Support	5,507,461	9%	5,893,648	9%	7%	7,543,682	10%	28%
Operations & Maintenance	4,729,732	8%	5,053,383	8%	7%	6,094,835	8%	21%
Transportation	2,423,555	4%	2,767,598	4%	14%	3,326,135	5%	20%
Food Services	2,619,414	4%	2,549,271	4%	-3%	3,950,741	5%	55%
Capital Improvements	695,067	1%	102,642	0%	-85%	645,000	1%	528%
Debt Services	5,313,973	9%	8,199,774	12%	54%	7,952,085	11%	-3%
Other Costs	19,688	0%	7,255	0%	-63%	27,050	0%	273%
<b>Total Expenditures*</b>	<b>61,261,564</b>	<b>100%</b>	<b>65,777,033</b>	<b>100%</b>	<b>7%</b>	<b>73,242,282</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$11,696		\$12,324		5%	\$13,563		10%
<b>Current Expenditures**</b>	<b>53,816,488</b>	<b>100%</b>	<b>55,474,826</b>	<b>100%</b>	<b>3%</b>	<b>62,740,197</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$10,274		\$10,394		1%	\$11,619		12%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	31,359,535	51%	32,684,480	50%	-1%	33,657,392	46%	-4%
Instruction*** (Current Expenditures)	31,359,535	58%	32,684,480	59%	1%	33,657,392	54%	-5%

\* 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, Career and Postsecondary 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.

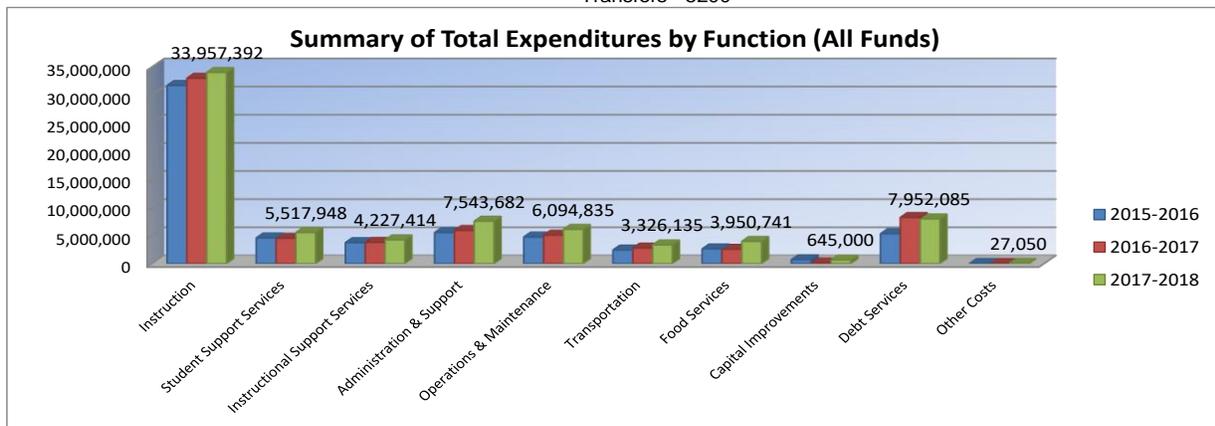
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

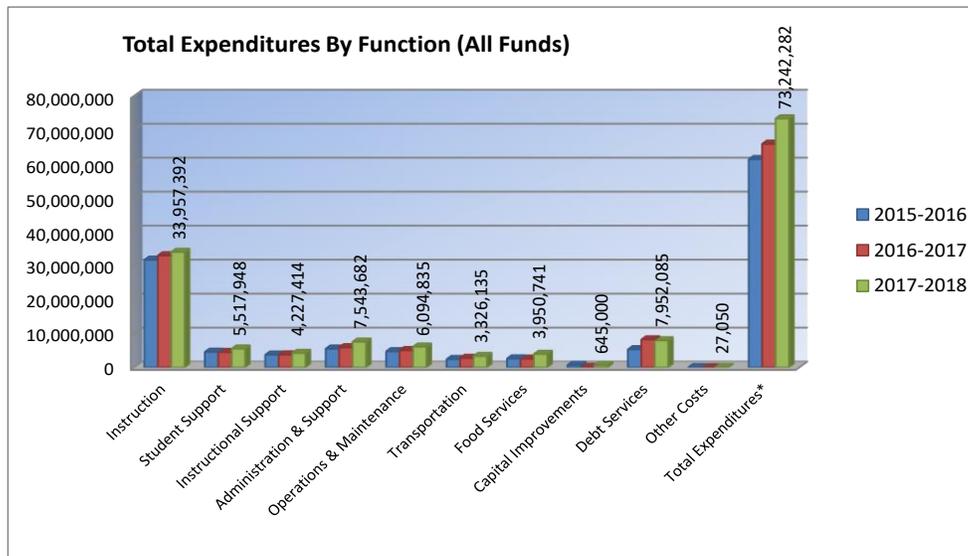
Further definition of what goes into each category:

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



**Total Expenditures By Function (All Funds)**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	31,649,979	32,930,277	33,957,392
Student Support	4,569,024	4,502,883	5,517,948
Instructional Support	3,733,671	3,770,302	4,227,414
Administration & Support	5,507,461	5,893,648	7,543,682
Operations & Maintenance	4,729,732	5,053,383	6,094,835
Transportation	2,423,555	2,767,598	3,326,135
Food Services	2,619,414	2,549,271	3,950,741
Capital Improvements	695,067	102,642	645,000
Debt Services	5,313,973	8,199,774	7,952,085
Other Costs	19,688	7,255	27,050
<b>Total Expenditures*</b>	<b>61,261,564</b>	<b>65,777,033</b>	<b>73,242,282</b>

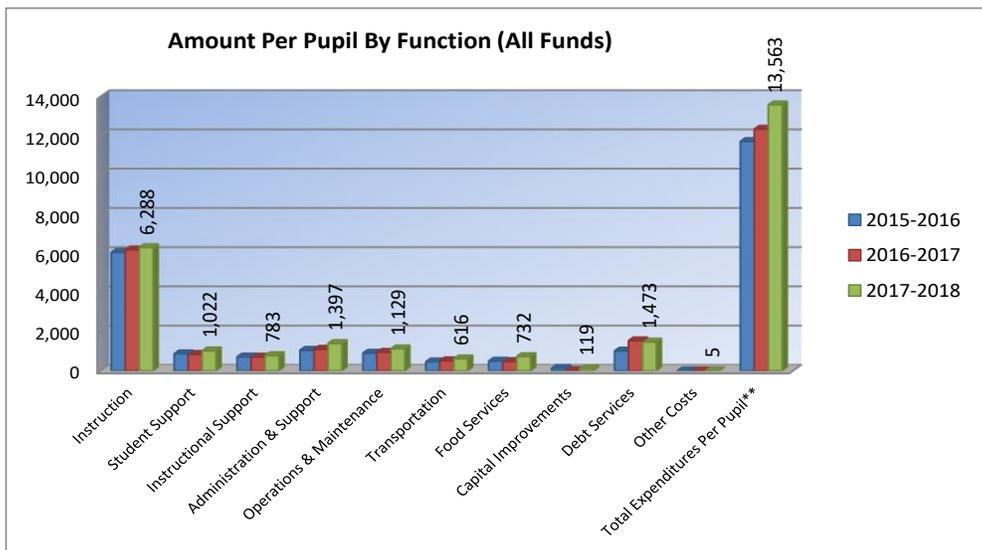


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Instruction	6,042	6,170	6,288
Student Support	872	844	1,022
Instructional Support	713	706	783
Administration & Support	1,051	1,104	1,397
Operations & Maintenance	903	947	1,129
Transportation	463	519	616
Food Services	500	478	732
Capital Improvements	133	19	119
Debt Services	1,015	1,536	1,473
Other Costs	4	1	5
<b>Total Expenditures Per Pupil**</b>	<b>11,696</b>	<b>12,324</b>	<b>13,563</b>
Enrollment (FTE)*	5,237.9	5,337.1	5,400.0

\*FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE.

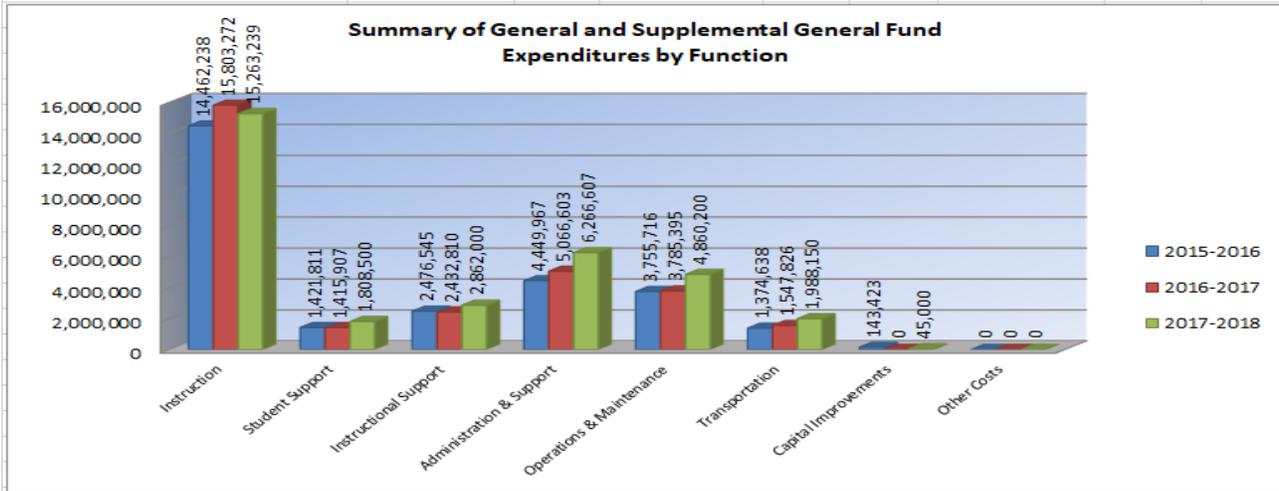


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional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

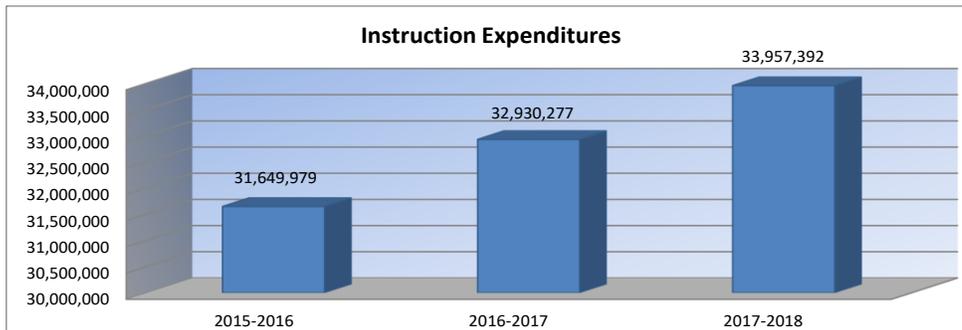
	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	14,462,238	51%	15,803,272	53%	9%	15,263,239	46%	-3%
Student Support	1,421,811	5%	1,415,907	5%	0%	1,808,500	5%	28%
Instructional Support	2,476,545	9%	2,432,810	8%	-2%	2,862,000	9%	18%
Administration & Support	4,449,967	16%	5,066,603	17%	14%	6,266,607	19%	24%
Operations & Maintenance	3,755,716	13%	3,785,395	13%	1%	4,860,200	15%	28%
Transportation	1,374,638	5%	1,547,826	5%	13%	1,988,150	6%	28%
Capital Improvements	143,423	1%	0	0%	-100%	45,000	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>28,084,338</b>	<b>100%</b>	<b>30,051,813</b>	<b>100%</b>	<b>7%</b>	<b>33,093,696</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$5,362		\$5,631		5%	\$6,128		9%

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.



**Instruction Expenditures (1000)**

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	13,397,627	14,533,506	8%	14,305,000	-2%
Federal Funds	773,819	644,788	-17%	638,125	-1%
Supplemental General	1,064,611	1,269,766	19%	958,239	-25%
At Risk (4yr Old)	351,907	320,531	-9%	439,000	37%
At Risk (K-12)	5,413,828	5,364,249	-1%	5,828,523	9%
Bilingual Education	207,513	151,815	-27%	265,000	75%
Virtual Education	0	0	0%	0	0%
Capital Outlay	290,444	245,797	-15%	300,000	22%
Driver Education	58,055	52,415	-10%	91,100	74%
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	6,494,918	6,629,558	2%	7,330,000	11%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	608,711	654,224	7%	684,500	5%
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	1,897,672	1,942,619	2%	3,117,905	61%
Contingency Reserve	204,299	0	-100%		
Text Book & Student Material	274,157	631,041	130%		
Activity Fund	612,418	489,968	-20%		
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%
<b>SUBTOTAL</b>	<b>31,649,979</b>	<b>32,930,277</b>	<b>4%</b>	<b>33,957,392</b>	<b>3%</b>
Enrollment (FTE)*	5,237.9	5,337.1	2%	5,400.0	1%
Amount per Pupil	6,042	6,170	2%	6,288	2%
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%
<b>TOTAL</b>	<b>31,649,979</b>	<b>32,930,277</b>	<b>4%</b>	<b>33,957,392</b>	<b>3%</b>



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.

\*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

## Sources of Revenue and Proposed Budget for 2017-18

Fund	2017-18 Amount Budgeted	July 1, 2017 Cash Balance	Estimated Sources of Revenue--2017-18					Estimated July 1, 2018 Cash Balance
			State	Federal	Interest	Local	Other	
General	36,686,147	0	36,686,147	0	XXXXXXXXXX	0	0	XXXXXXXXXX
Supplemental General	12,145,649	424,434	8,635,622			0	3,085,593	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	516,000	217,427		0	0	200,000	30,000	231,427
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	6,418,623	633,623		0	0	5,900,000	30,000	145,000
Bilingual Education	265,000	203,886		0	0	200,000	0	138,886
Virtual Education	0	0			0	0	0	0
Capital Outlay	2,945,000	1,029,246	863,459	0	0	0	1,261,001	208,706
Driver Training	139,100	349,633	35,000	0	0	0	0	245,533
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,841,000	3,089,251	29,000	1,891,649	0	0	844,011	2,012,911
Professional Development	190,510	129,812	21,235	0	0	100,000	0	60,537
Parent Education Program	292,000	55,437	127,000	0	0	200,000	0	90,437
Summer School	0	0		0	0	0	0	0
Special Education	11,534,150	2,875,062	0	1,225,000	0	7,938,100	250,000	754,012
Career and Postsecondary Education	684,500	91,651	12,573	0	0	700,000	0	119,724
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund	0	0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving	0	866,350						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	4,855,793	0	4,855,793			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve	0	1,055,703						XXXXXXXXXX
Activity Funds	0	156,280						XXXXXXXXXX
Tuition Reimbursement	0	0	0	0			0	0
Bond and Interest #1	7,557,085	5,540,494	5,592,243	0	0		1,395,892	4,971,544
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	909,825	-172,217	XXXXXXXXXX	1,082,042	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>88,980,382</b>	<b>16,546,072</b>	<b>56,858,072</b>	<b>4,198,691</b>	<b>0</b>	<b>15,238,100</b>	<b>6,896,497</b>	<b>8,978,717</b>
Less Transfers	15,238,100							
<b>TOTAL Budget Expenditures</b>	<b>\$73,742,282</b>							

### Sources of Revenue - - State, Federal, Local

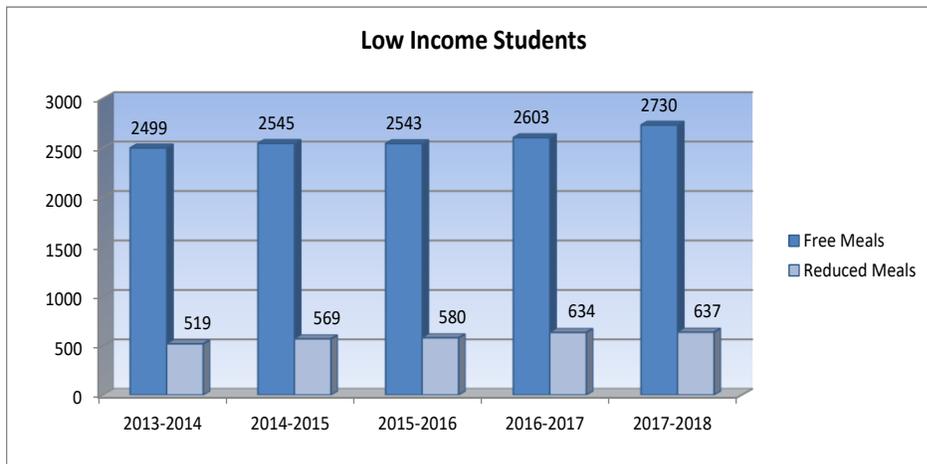
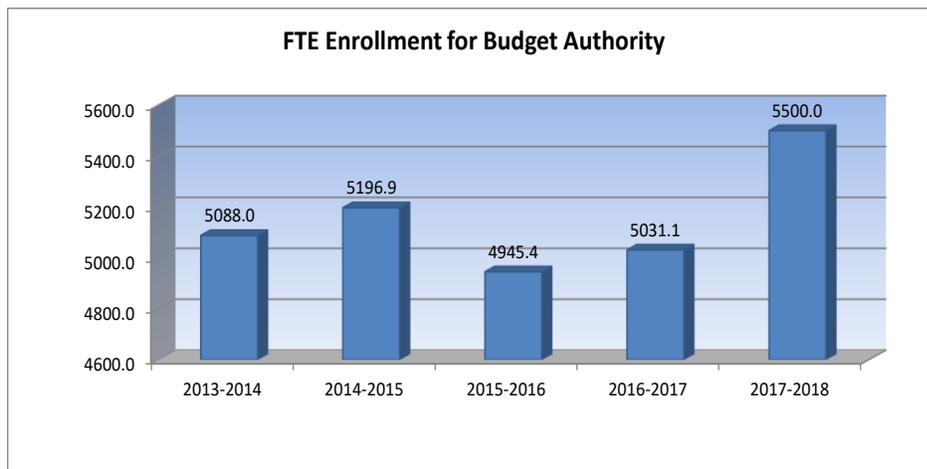
	2015-2016	2016-2017	2017-2018
State Revenues	56,719,089	51,229,427	56,858,072
Federal Revenues	4,154,437	3,841,978	4,198,691
Local Revenues*	8,876,596	8,538,244	6,896,497
<b>Total Revenues</b>	<b>69,750,122</b>	<b>63,609,649</b>	<b>67,953,260</b>
Revenues Per Pupil	13,316	11,918	12,584

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.

USD# 261  
**Enrollment Information**

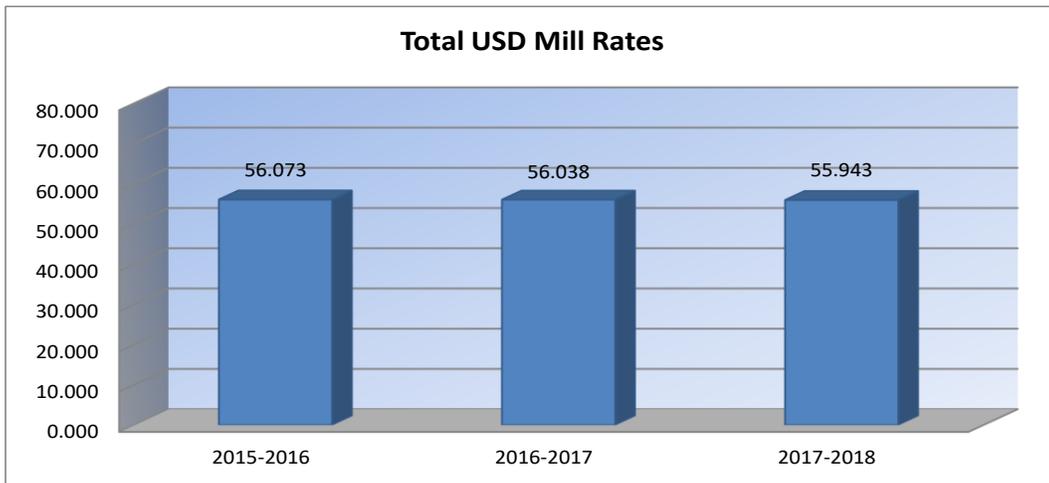
	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
Enrollment (FTE)*	5,088.0	5,196.9	2%	4,945.4	-5%	5,031.1	2%	5,500.0	9%
Number of Students - Free Meals	2,499	2,545	2%	2,543	0%	2,603	2%	2,730	5%
Number of Students - Reduced Meals	519	569	10%	580	2%	634	9%	637	0%



\*FTE is based on actual enrollment for 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. Virtual enrollment is excluded.

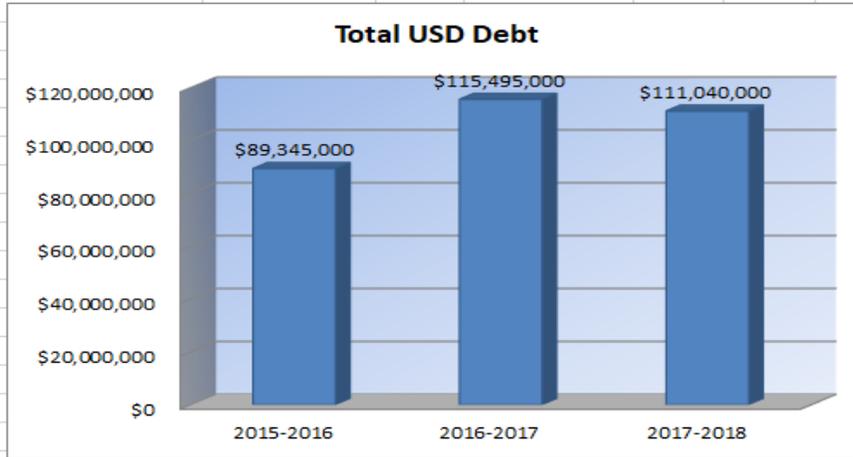
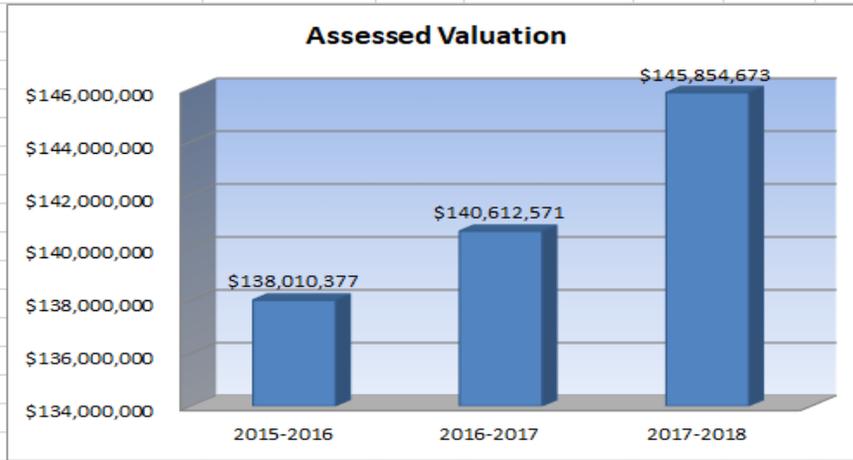
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Budget</b>
General	20.000	20.000	20.000
Supplemental General	15.451	12.370	21.005
Adult Education	0.000	0.000	0.000
Capital Outlay	5.248	8.000	8.000
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	15.374	15.668	6.938
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
<b>TOTAL USD</b>	<b>56.073</b>	<b>56.038</b>	<b>55.943</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Budget</b>
Assessed Valuation	\$138,010,377	\$140,612,571	\$145,854,673
Bonded Indebtedness	89,345,000	115,495,000	111,040,000



USD# 261  
AVERAGE SALARY

	2015-16 Actual			2016-17 Actual			2017-18 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	35.6	2,992,724	84,065	35.8	2,956,377	82,580	35.8	3,163,323	88,361
Teachers (Full Time)	353.0	19,868,234	56,284	354.3	19,955,333	56,323	356.0	21,352,206	59,978
Other Certified (Licensed) Personnel	45.5	2,395,818	52,655	50.8	2,861,222	56,323	50.8	3,061,508	60,266
Classified Personnel	345.1	10,204,720	29,570	347.0	10,444,173	30,098	350.0	11,175,265	31,929
Substitutes/Temporary Help	XXXXX	654,316	XXXXXXXXXX	XXXXX	606,005	XXXXXXXXXX	XXXXX	650,000	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) 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/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

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

### **Kansas Building Report Card website below:**

<http://ksreportcard.ksde.org/>

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