

# 2018-19

## Budget at a Glance



USD 261 - Haysville

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

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	32,930,277	50%	35,884,686	50%	9%	36,882,003	48%	3%
Student Support Services	4,502,883	7%	5,626,767	8%	25%	6,040,900	8%	7%
Instructional Support Services	3,770,301	6%	4,093,483	6%	9%	4,302,903	6%	5%
Administration & Support	5,893,648	9%	5,688,092	8%	-3%	7,577,941	10%	33%
Operations & Maintenance	5,053,383	8%	6,050,289	8%	20%	6,250,806	8%	3%
Transportation	2,767,598	4%	2,978,784	4%	8%	3,574,255	5%	20%
Food Services	2,549,271	4%	3,072,497	4%	21%	4,060,903	5%	32%
Capital Improvements	102,642	0%	98,204	0%	-4%	240,000	0%	144%
Debt Services	8,199,774	12%	7,939,582	11%	-3%	7,985,385	10%	1%
Other Costs	7,255	0%	6,540	0%	-10%	10,000	0%	53%
<b>Total Expenditures*</b>	<b>65,777,032</b>	<b>100%</b>	<b>71,438,924</b>	<b>100%</b>	<b>9%</b>	<b>76,925,096</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$12,324		\$12,677		3%	\$13,555		7%
<b>Current Expenditures**</b>	<b>55,474,825</b>	<b>100%</b>	<b>61,142,746</b>	<b>100%</b>	<b>10%</b>	<b>66,189,711</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$10,394		\$10,850		4%	\$11,663		7%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	32,684,480	50%	35,560,102	50%	0%	36,532,003	47%	-3%
Instruction*** (Current Expenditures)	32,684,480	59%	35,560,102	58%	-1%	36,532,003	55%	-3%

\* 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, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

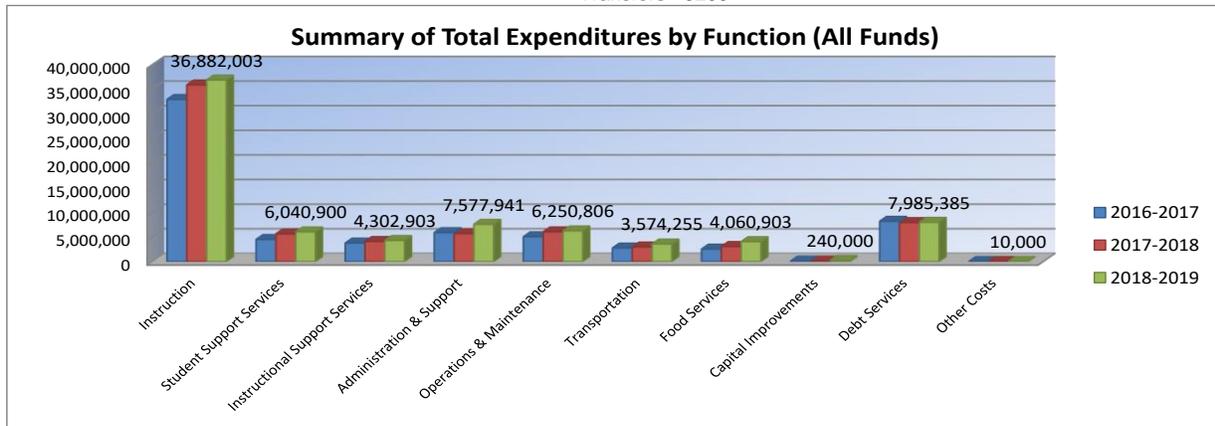
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

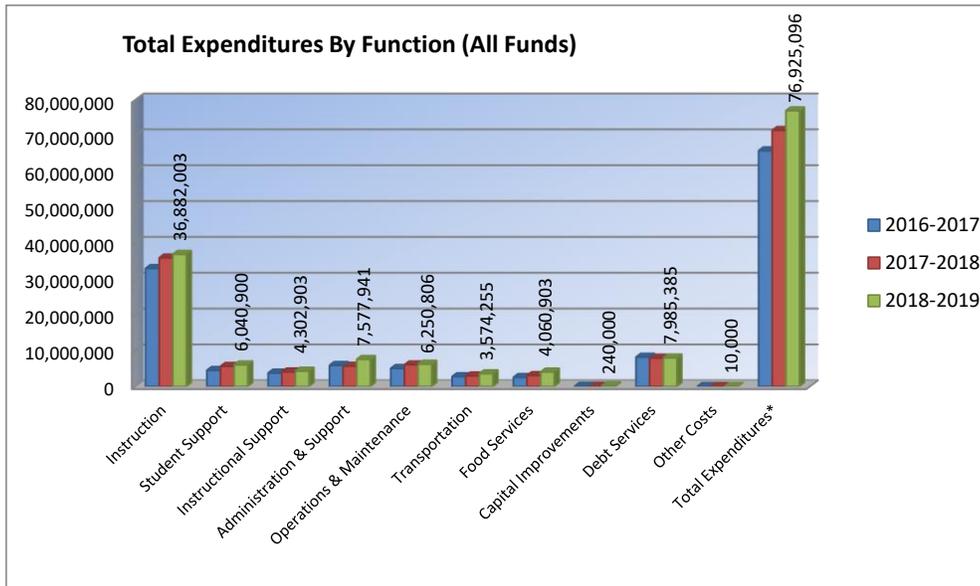
Further definition of what goes into each category:

- 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)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	32,930,277	35,884,686	36,882,003
Student Support	4,502,883	5,626,767	6,040,900
Instructional Support	3,770,301	4,093,483	4,302,903
Administration & Support	5,893,648	5,688,092	7,577,941
Operations & Maintenance	5,053,383	6,050,289	6,250,806
Transportation	2,767,598	2,978,784	3,574,255
Food Services	2,549,271	3,072,497	4,060,903
Capital Improvements	102,642	98,204	240,000
Debt Services	8,199,774	7,939,582	7,985,385
Other Costs	7,255	6,540	10,000
<b>Total Expenditures*</b>	<b>65,777,032</b>	<b>71,438,924</b>	<b>76,925,096</b>

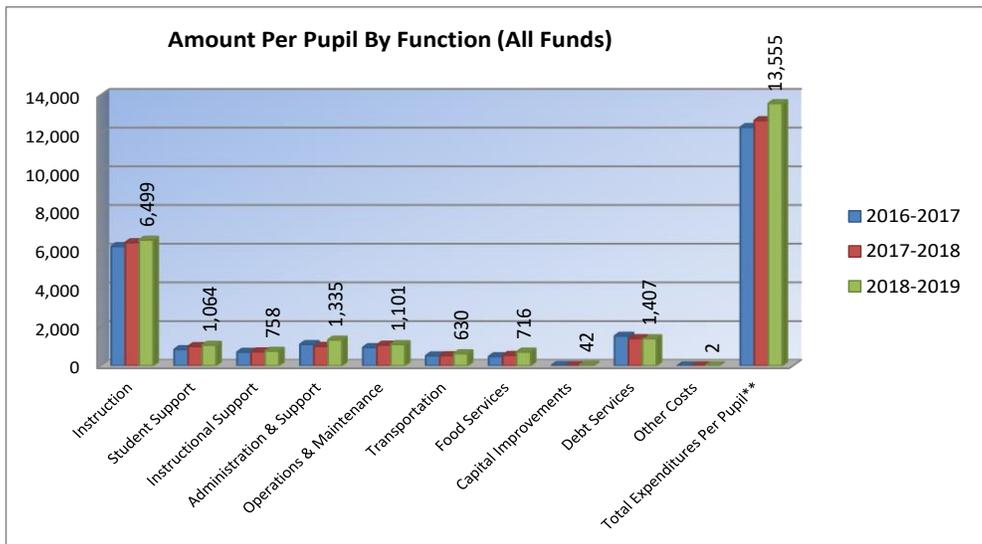


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	6,170	6,368	6,499
Student Support	844	999	1,064
Instructional Support	706	726	758
Administration & Support	1,104	1,009	1,335
Operations & Maintenance	947	1,074	1,101
Transportation	519	529	630
Food Services	478	545	716
Capital Improvements	19	17	42
Debt Services	1,536	1,409	1,407
Other Costs	1	1	2
<b>Total Expenditures Per Pupil**</b>	<b>12,324</b>	<b>12,677</b>	<b>13,555</b>
Enrollment (FTE)*	5,337.1	5,635.1	5,675.0

\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

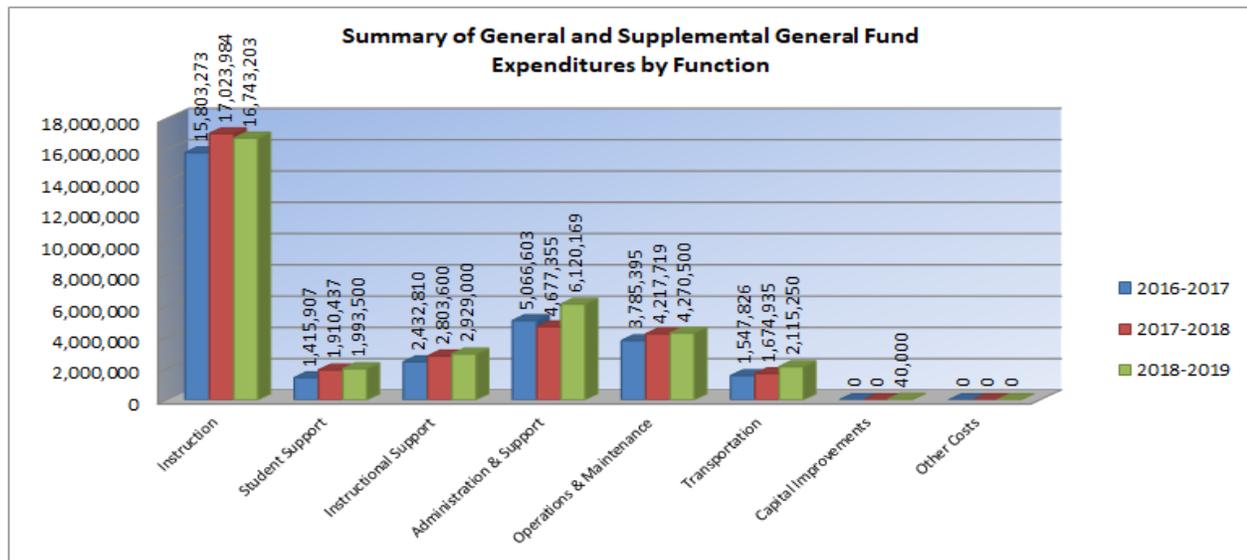


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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**

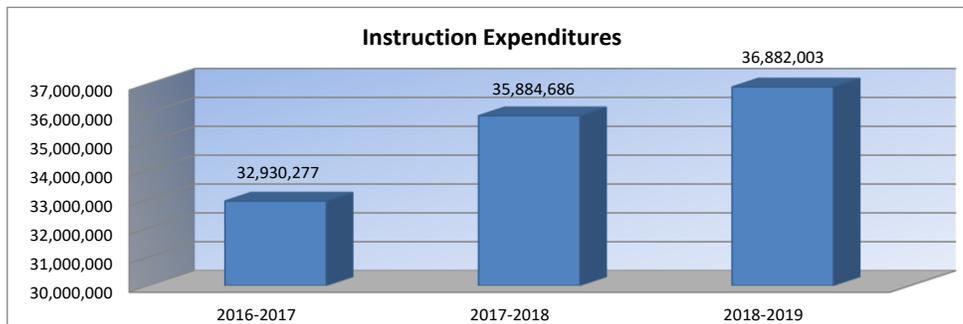
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	15,803,273	53%	17,023,984	53%	8%	16,743,203	49%	-2%
Student Support	1,415,907	5%	1,910,437	6%	35%	1,993,500	6%	4%
Instructional Support	2,432,810	8%	2,803,600	9%	15%	2,929,000	9%	4%
Administration & Support	5,066,603	17%	4,677,355	14%	-8%	6,120,169	18%	31%
Operations & Maintenance	3,785,395	13%	4,217,719	13%	11%	4,270,500	12%	1%
Transportation	1,547,826	5%	1,674,935	5%	8%	2,115,250	6%	26%
Capital Improvements	0	0%	0	0%	0%	40,000	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>30,051,814</b>	<b>100%</b>	<b>32,308,030</b>	<b>100%</b>	<b>8%</b>	<b>34,211,622</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$5,631		\$5,733		2%	\$6,028		5%

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)**

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	14,533,506	15,886,840	9%	16,435,000	3%
Federal Funds	644,788	722,845	12%	716,307	-1%
Supplemental General	1,269,767	1,137,144	-10%	308,203	-73%
At Risk (4yr Old)	320,530	413,893	29%	457,000	10%
At Risk (K-12)	5,364,249	5,212,380	-3%	5,848,500	12%
Bilingual Education	151,815	165,225	9%	266,000	61%
Virtual Education	0	0	0%	0	0%
Capital Outlay	245,797	324,584	32%	350,000	8%
Driver Education	52,415	61,517	17%	91,300	48%
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	6,629,558	7,463,221	13%	7,718,500	3%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	654,224	572,852	-12%	688,000	20%
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	1,942,619	2,973,698	53%	4,003,193	35%
Contingency Reserve	0	0	0%		
Text Book & Student Material	631,041	216,706	-66%		
Activity Fund	489,968	733,781	50%		
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>32,930,277</b>	<b>35,884,686</b>	<b>9%</b>	<b>36,882,003</b>	<b>3%</b>
Enrollment (FTE)*	5,337.1	5,635.1	6%	5,675.0	1%
Amount per Pupil	6,170	6,368	3%	6,499	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>32,930,277</b>	<b>35,884,686</b>	<b>9%</b>	<b>36,882,003</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, and Special Education Coop.

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

### Sources of Revenue and Proposed Budget for 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	38,778,649	0	38,778,649	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Supplemental General	12,404,953	573,193	9,747,812			0	2,083,948	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	539,000	184,222		0	0	200,000	0	95,222
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	6,607,150	628,966		0	0	6,250,000	0	271,816
Bilingual Education	266,000	188,661		0	0	150,000	0	72,661
Virtual Education	0	0				0	0	0
Capital Outlay	3,175,000	804,370	910,701	0	15,000	0	1,556,270	111,341
Driver Training	142,300	335,065	32,500	0	0	0	0	225,265
Declining Enrollment	XXXXXXXXXX	0				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,920,000	3,018,137	29,000	1,927,337	0	0	851,644	1,906,118
Professional Development	225,500	153,123	35,000	0	0	100,000	0	62,623
Parent Education Program	303,500	36,351	152,308	0	0	200,000	0	85,159
Summer School	0	0		0	0	0	0	0
Special Education	12,103,000	1,248,347	0	1,400,000	0	8,971,980	500,000	17,327
Career and Postsecondary Education	688,000	75,561	12,963	0	0	650,000	0	50,524
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		999,460						XXXXXXXXXX
School Retirement	0	0				0	0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	6,234,532	0	6,234,532			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		1,055,703						XXXXXXXXXX
Activity Funds		142,943						XXXXXXXXXX
Bond and Interest #1	7,560,385	5,052,876	5,670,289	0	0		2,573,824	5,736,604
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
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	949,107	-158,086	XXXXXXXXXX	1,107,193	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX		0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>93,897,076</b>	<b>14,338,892</b>	<b>61,603,754</b>	<b>4,434,530</b>	<b>15,000</b>	<b>16,521,980</b>	<b>7,565,686</b>	<b>8,634,660</b>
Less Transfers	16,521,980							
<b>TOTAL Budget Expenditures</b>	<b>\$77,375,096</b>							

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

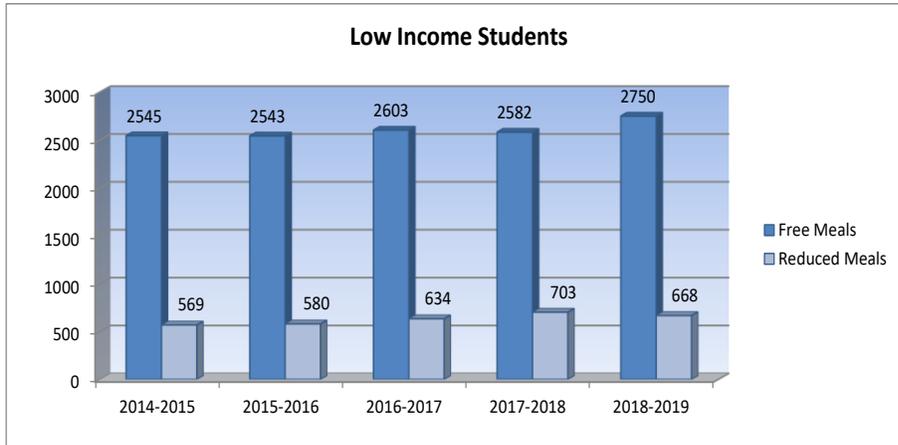
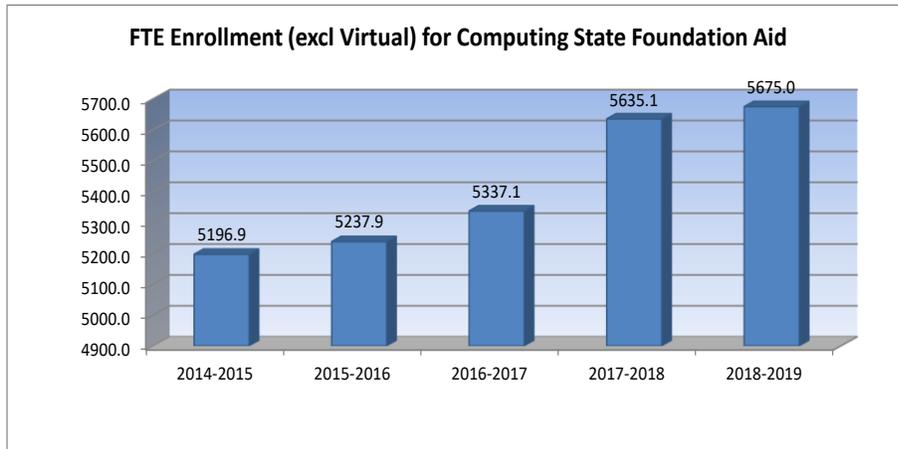
	2016-2017	2017-2018	2018-2019
State Revenues	51,229,427	55,359,433	61,603,754
Federal Revenues	3,841,978	4,315,830	4,434,530
Local Revenues*	8,538,245	9,505,562	7,580,686
<b>Total Revenues</b>	<b>63,609,650</b>	<b>69,180,825</b>	<b>73,618,970</b>
Revenues Per Pupil	11,918	12,277	12,973

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**

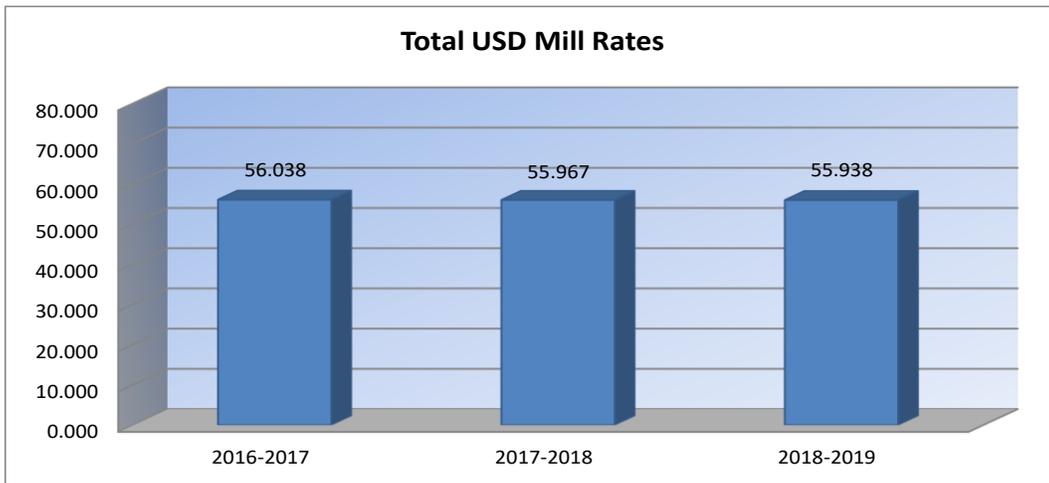
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	5,196.9	5,237.9	1%	5,337.1	2%	5,635.1	6%	5,675.0	1%
Number of Students - Free Meals	2,545	2,543	0%	2,603	2%	2,582	-1%	2,750	7%
Number of Students - Reduced Meals	569	580	2%	634	9%	703	11%	668	-5%



\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

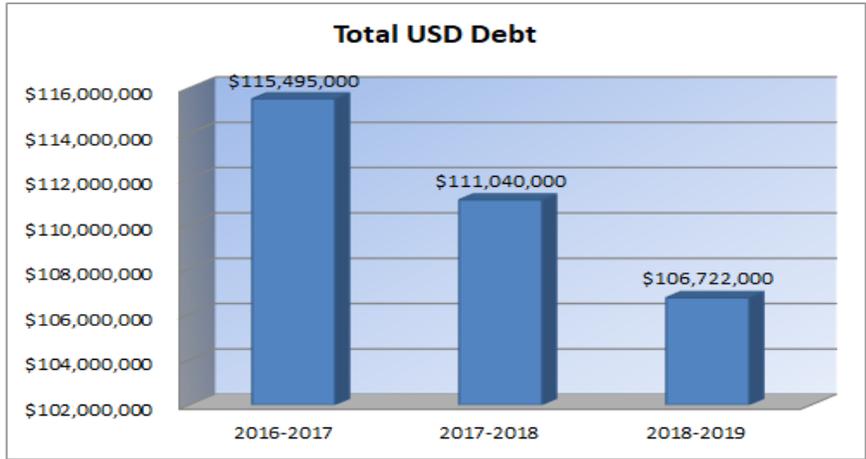
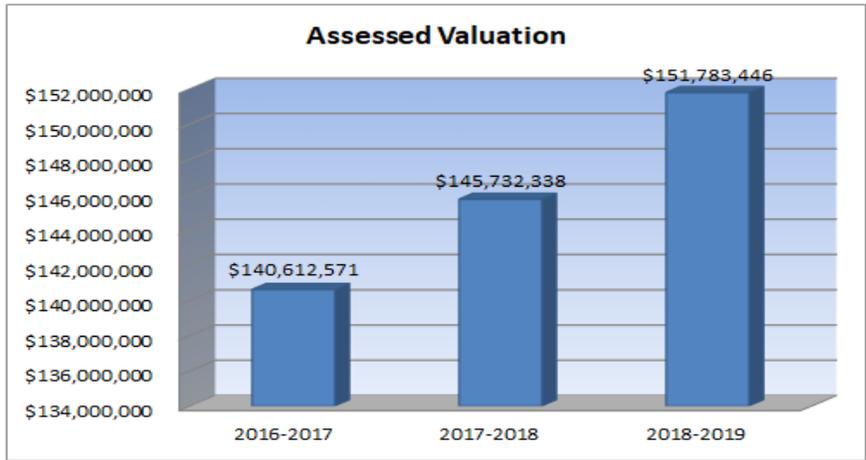
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>
General	20.000	20.000	20.000
Supplemental General	12.370	21.023	12.047
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	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	15.668	6.944	15.891
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>56.038</b>	<b>55.967</b>	<b>55.938</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**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$140,612,571	\$145,732,338	\$151,783,446
Bonded Indebtedness	115,495,000	111,040,000	106,722,000



USD# 261  
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	35.8	2,956,377	82,580	35.0	3,287,403	93,926	35.0	3,425,474	97,871
Teachers (Full Time)	354.3	19,955,333	56,323	380.0	21,535,921	56,673	388.0	22,440,430	57,836
Other Certified (Licensed) Personnel	50.8	2,861,222	56,323	50.0	3,249,855	64,997	50.0	3,386,349	67,727
Classified Personnel	347.0	10,444,173	30,098	387.0	10,264,421	26,523	395.0	10,695,527	27,077
Substitutes/Temporary Help	XXXXX	606,005	XXXXXXXXXX	XXXXX	799,256	XXXXXXXXXX	XXXXX	832,525	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