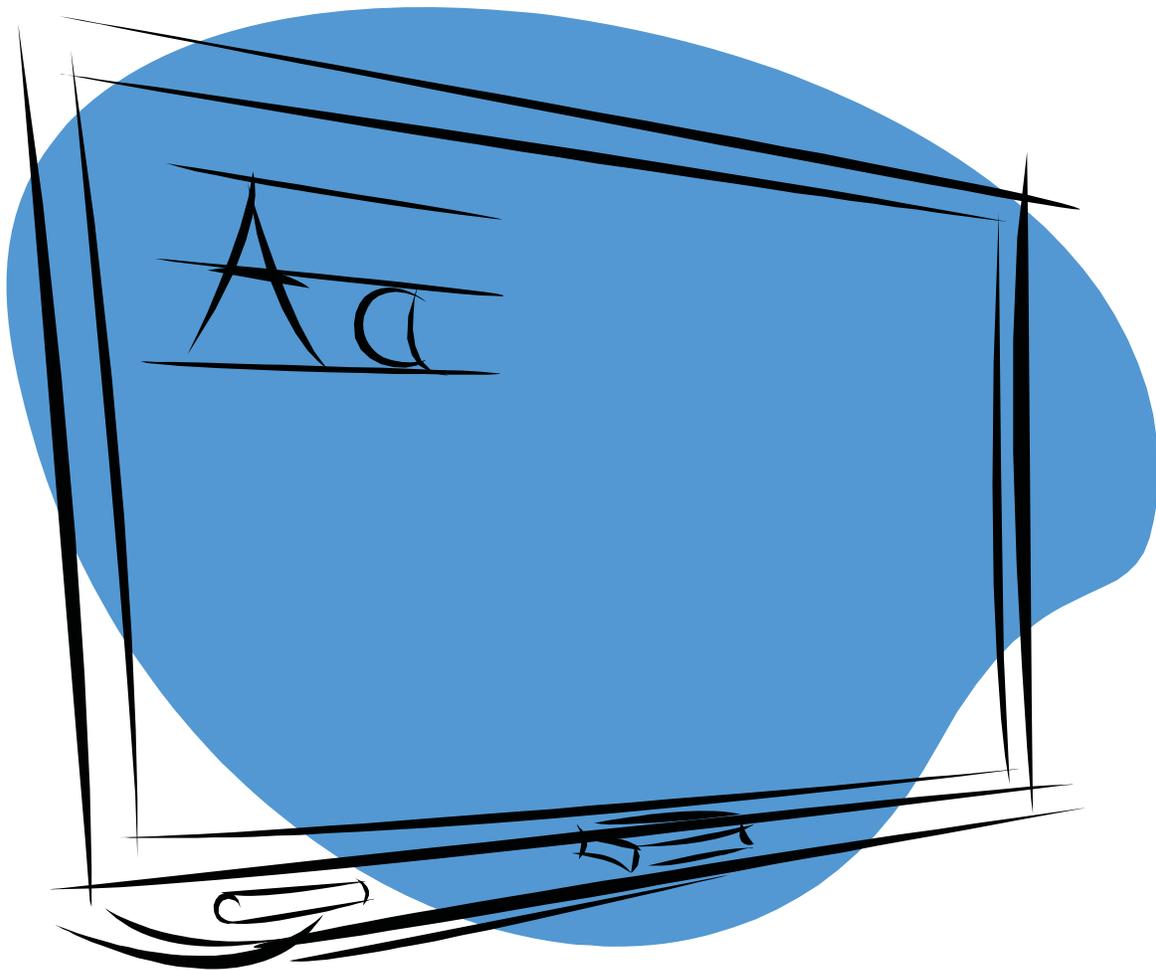


2014-15 Budget At A Glance



USD 261

Haysville

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Summary of Total Expenditures By Function (All Funds)

	2012-2013	%	2013-2014	%	%	2014-2015	%	%
	Actual	of Tot	Actual	of Tot	inc/dec	Budget	of Tot	inc/dec
Instruction	27,889,121	51%	29,901,913	52%	7%	31,509,935	50%	5%
Student Support Services	4,197,955	8%	3,964,954	7%	-6%	5,141,079	8%	30%
Instructional Support Services	3,339,525	6%	3,915,408	7%	17%	3,515,723	6%	-10%
Administration & Support	5,034,008	9%	5,083,966	9%	1%	6,130,038	10%	21%
Operations & Maintenance	4,701,422	9%	4,740,231	8%	1%	5,021,653	8%	6%
Transportation	2,341,216	4%	2,028,830	4%	-13%	2,694,419	4%	33%
Food Services	2,240,212	4%	2,328,525	4%	4%	2,975,143	5%	28%
Capital Improvements	564,737	1%	362,740	1%	-36%	1,470,000	2%	305%
Debt Services	4,626,528	8%	4,681,004	8%	1%	4,714,759	7%	1%
Other Costs	0	0%	14,500	0%	0%	23,050	0%	59%
Total Expenditures*	54,934,724	100%	57,022,071	100%	4%	63,195,799	100%	11%
Amount per Pupil	\$10,954		\$11,291		3%	\$10,533		-7%
Current Expenditures**	49,111,647	100%	51,201,416	100%	4%	55,150,040	100%	8%
Amount per Pupil	\$9,793		\$10,139		4%	\$9,192		-9%

Percent of Expenditures

Instruction*** (Total Expenditures)	27,732,316	50%	29,633,183	52%	2%	31,209,935	49%	-3%
Instruction*** (Current Expenditures)	27,732,316	56%	29,633,183	58%	2%	31,209,935	57%	-1%

* 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 & Tuition #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

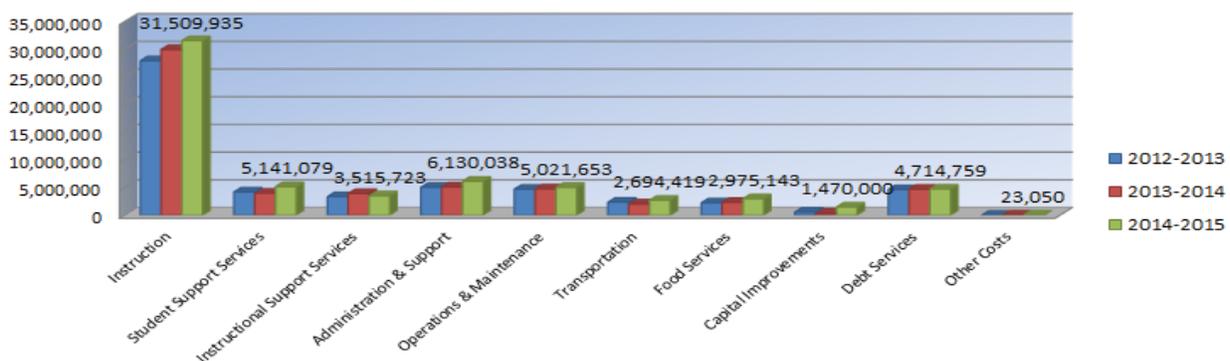
Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

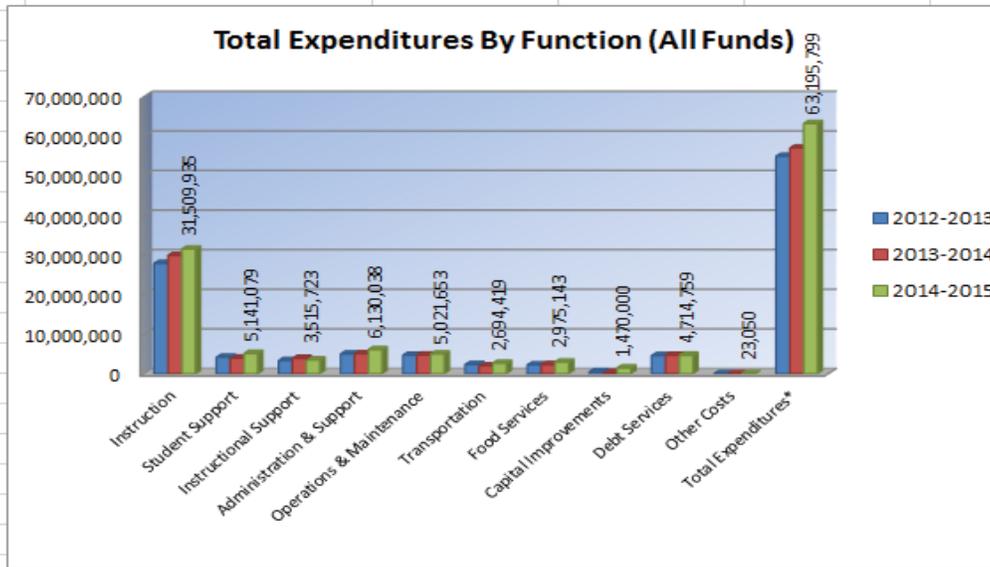
Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	27,889,121	29,901,913	31,509,935
Student Support	4,197,955	3,964,954	5,141,079
Instructional Support	3,339,525	3,915,408	3,515,723
Administration & Support	5,034,008	5,083,966	6,130,038
Operations & Maintenance	4,701,422	4,740,231	5,021,653
Transportation	2,341,216	2,028,830	2,694,419
Food Services	2,240,212	2,328,525	2,975,143
Capital Improvements	564,737	362,740	1,470,000
Debt Services	4,626,528	4,681,004	4,714,759
Other Costs	0	14,500	23,050
Total Expenditures*	54,934,724	57,022,071	63,195,799

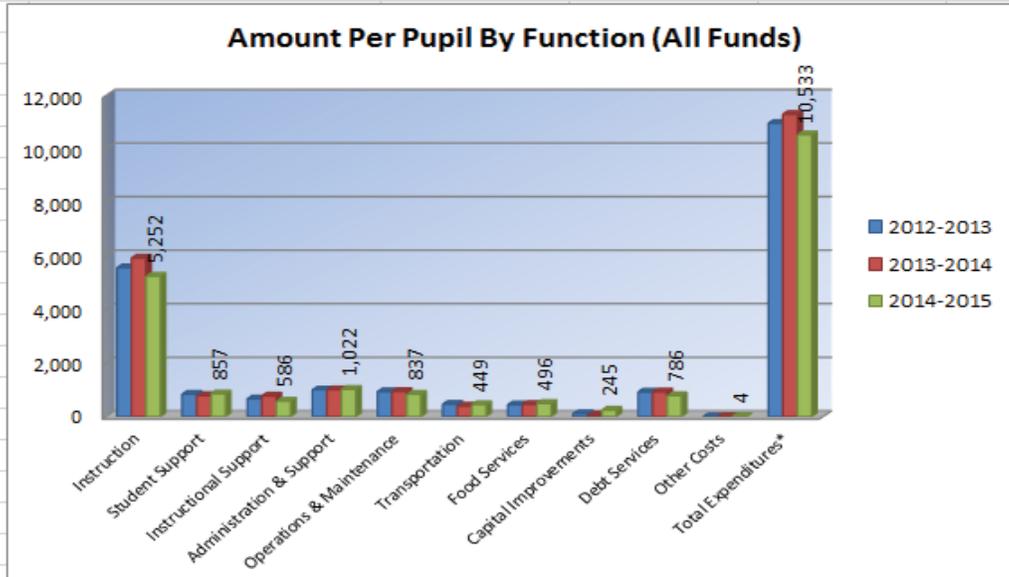


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	5,561	5,921	5,252
Student Support	837	785	857
Instructional Support	666	775	586
Administration & Support	1,004	1,007	1,022
Operations & Maintenance	937	939	837
Transportation	467	402	449
Food Services	447	461	496
Capital Improvements	113	72	245
Debt Services	923	927	786
Other Costs	0	3	4
Total Expenditures*	10,954	11,291	10,533
Enrollment (FTE)*	5,015.0	5,050.0	6,000.0

Amount Per Pupil By Function (All Funds)

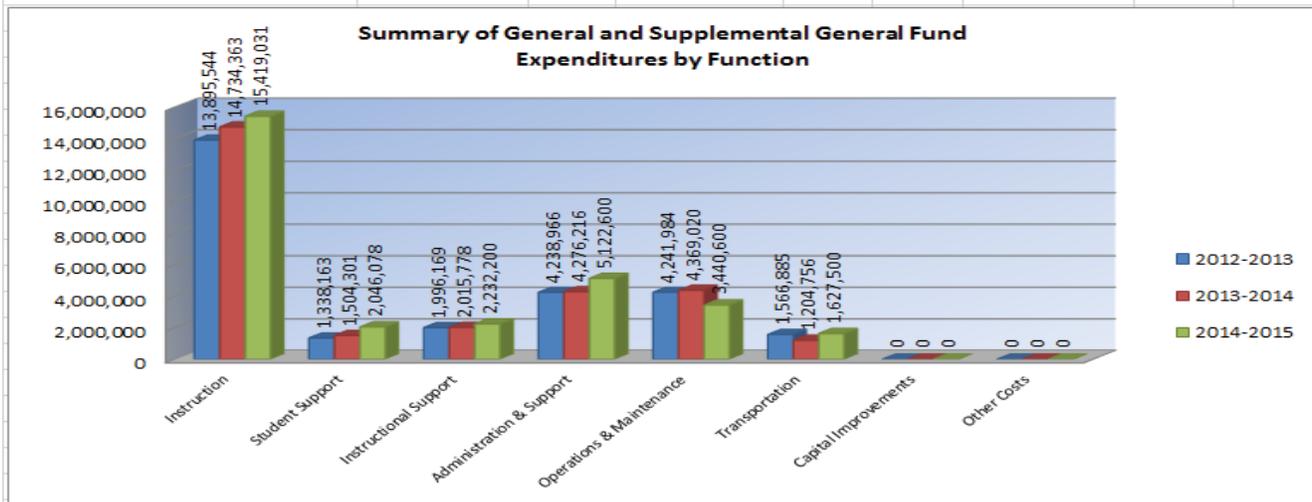


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

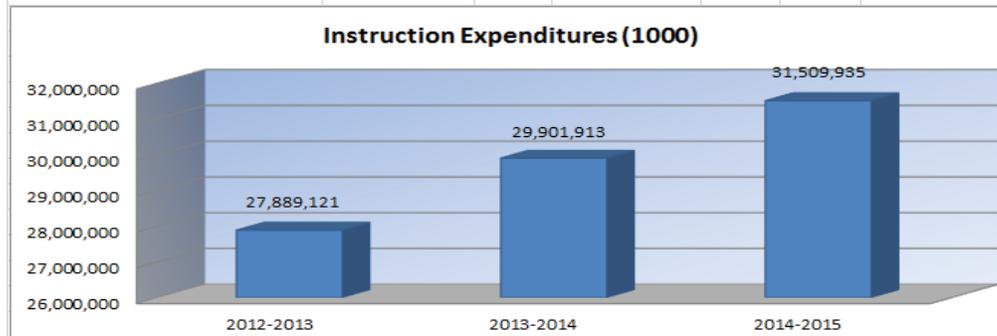
Summary of General and Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	13,895,544	51%	14,734,363	52%	6%	15,419,031	52%	5%
Student Support	1,338,163	5%	1,504,301	5%	12%	2,046,078	7%	36%
Instructional Support	1,996,169	7%	2,015,778	7%	1%	2,232,200	7%	11%
Administration & Support	4,238,966	16%	4,276,216	15%	1%	5,122,600	17%	20%
Operations & Maintenance	4,241,984	16%	4,369,020	16%	3%	3,440,600	12%	-21%
Transportation	1,566,885	6%	1,204,756	4%	-23%	1,627,500	5%	35%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	27,277,711	100%	28,104,434	100%	3%	29,888,009	100%	6%
Amount per Pupil	\$5,439		\$5,565		2%	\$4,981		-10%

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



		USD#		261	
Instruction Expenditures (1000)					
	2012-2013	2013-2014	%	2014-2015	%
	Actual	Actual	inc/ dec	Budget	inc/ dec
General	12,693,747	13,521,651	7%	14,322,328	6%
Federal Funds	559,741	481,334	-14%	576,000	20%
Supplemental General	1,201,797	1,212,712	1%	1,096,703	-10%
At Risk (4yr Old)	413,215	401,804	-3%	447,500	11%
At Risk (K-12)	4,185,374	4,936,368	18%	4,952,500	0%
Bilingual Education	185,986	182,761	-2%	259,250	42%
Virtual Education	0	0	0%	0	0%
Capital Outlay	156,805	268,730	71%	300,000	12%
Driver Education	45,166	62,701	39%	87,500	40%
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	5,730,047	5,873,253	2%	6,315,000	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	479,166	431,161	-10%	620,500	44%
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	1,882,210	2,110,546	12%	2,532,654	20%
Contingency Reserve	0	0	0%		
Text Book & Student Material	114,646	149,148	30%		
Activity Fund	241,221	269,744	12%	0	-100%
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	27,889,121	29,901,913	7%	31,509,935	5%
Enrollment (FTE)*	5,015.0	5,050.0	1%	6,000.0	19%
Amount per Pupil	5,561	5,921	6%	5,252	-11%
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	27,889,121	29,901,913	7%	31,509,935	5%



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 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 2014-15

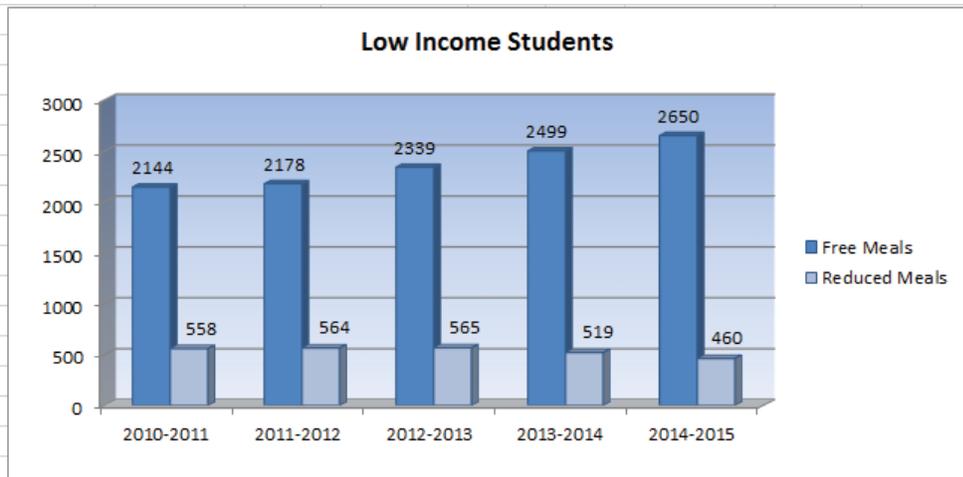
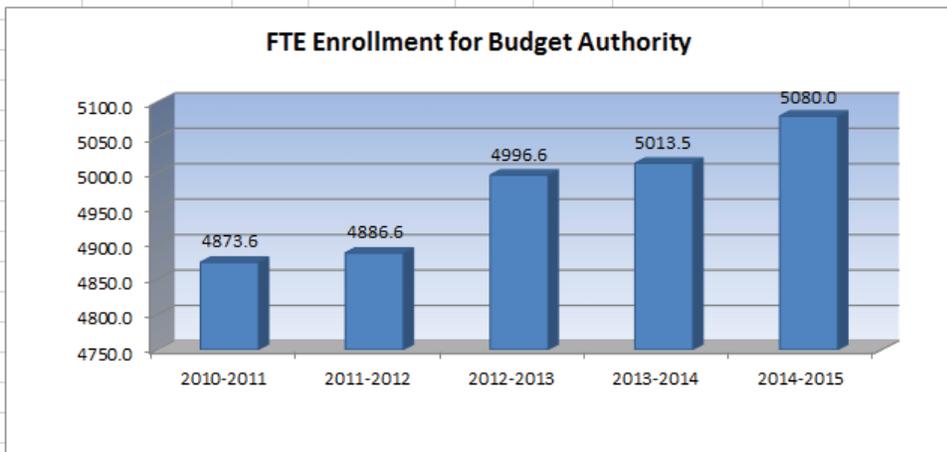
Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	32,314,428	0	32,314,428	0		0	0	XXXXXXXXXX
Supplemental General	11,069,181	434,879	8,575,295				2,059,007	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	501,200	493,593		0	0	500,000	0	492,393
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	5,595,400	1,327,423		0	0	4,900,000	30,000	662,023
Bilingual Education	259,250	260,771		0	0	200,000	0	201,521
Virtual Education	0	0				0	0	0
Capital Outlay	3,736,000	2,686,002	705,189	0	0	0	1,072,320	727,511
Driver Training	125,500	367,609	21,250	0	0	0	35,000	298,359
Declining Enrollment	0	0					0	XXXXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	2,886,000	1,980,526	24,600	1,504,443	0	0	623,868	1,247,437
Professional Development	175,500	327,245		0	0	50,000	0	201,745
Parent Education Program	264,500	71,737	129,037	0	0	100,000	0	36,274
Summer School	0	0		0	0	0	0	0
Special Education	9,804,550	3,079,265	0	1,260,000	0	7,145,600	260,000	1,940,315
Vocational Education	620,500	647,097	13,500	0	0	500,000	0	540,097
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		840,682						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	3,944,330	0	3,944,330					XXXXXXXXXX
Contingency Reserve		2,972,592						XXXXXXXXXX
Activity Funds		158,086						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	4,309,759	2,931,015	2,801,343	0	0		2,226,717	3,649,316
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	1,085,301	16,937	XXXXXXXXXXXX	1,068,364	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
SUBTOTAL	76,691,399	18,595,459	48,528,972	3,832,807	0	13,395,600	6,306,912	9,996,991
Less Transfers		13,395,600						
TOTAL Budget Expenditures		\$63,295,799						

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	40,653,896	42,015,475	48,528,972
Federal Revenues	3,896,697	3,761,750	3,832,807
Local Revenues	25,036,746	25,169,105	19,702,512
Total Revenues	69,587,339	70,946,330	72,064,291
Revenues Per Pupil	13,876	14,049	12,011

Enrollment Information

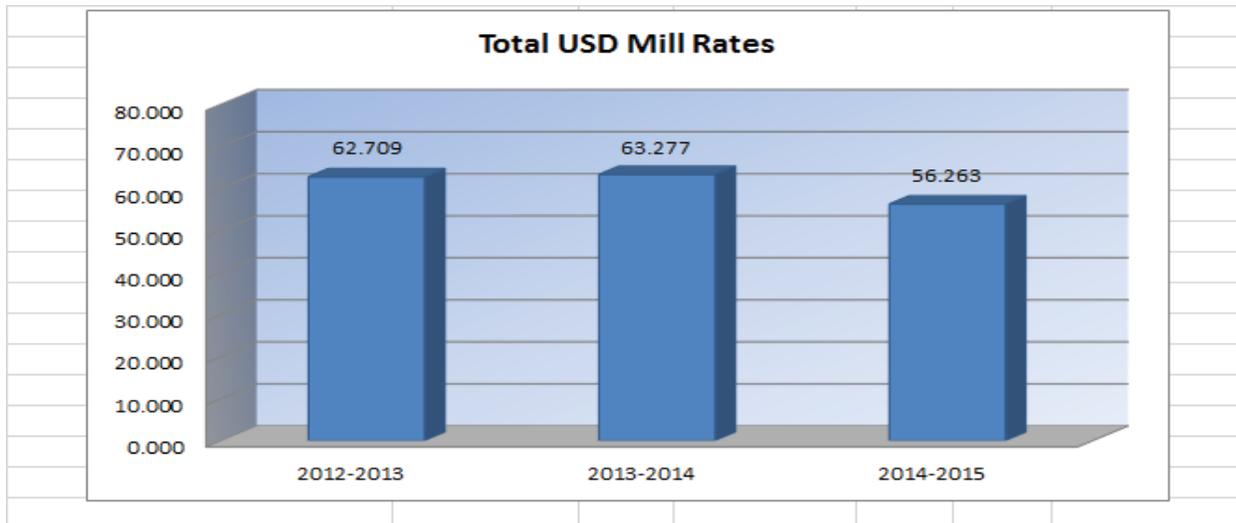
	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	4,873.6	4,886.6	0%	4,996.6	2%	5,013.5	0%	5,080.0	1%
Number of Students - Free Meals	2,144	2,178	2%	2,339	7%	2,499	7%	2,650	6%
Number of Students - Reduced Meals	558	564	1%	565	0%	519	-8%	460	-11%



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

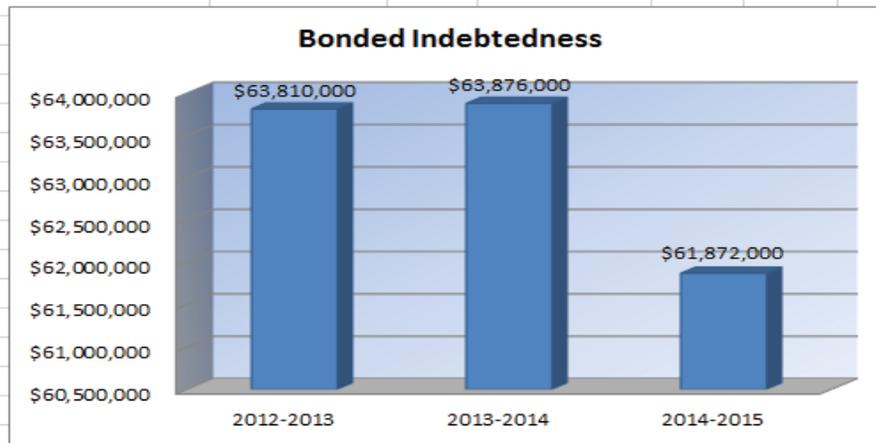
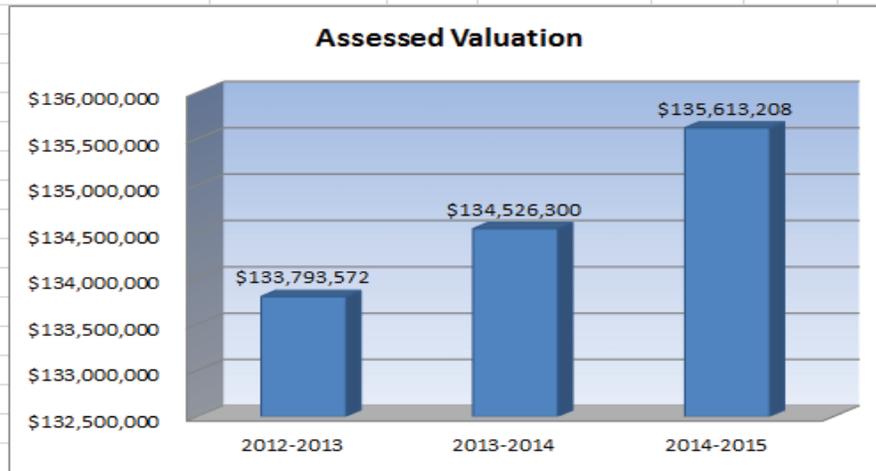
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	26.243	29.759	11.550
Adult Education	0.000	0.000	0.000
Capital Outlay	5.013	5.011	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
SUBTOTAL	11.453	8.507	16.713
Enrollment (FTE)*	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	62.709	63.277	56.263
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
0	0.000	0.000	0.000
0	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



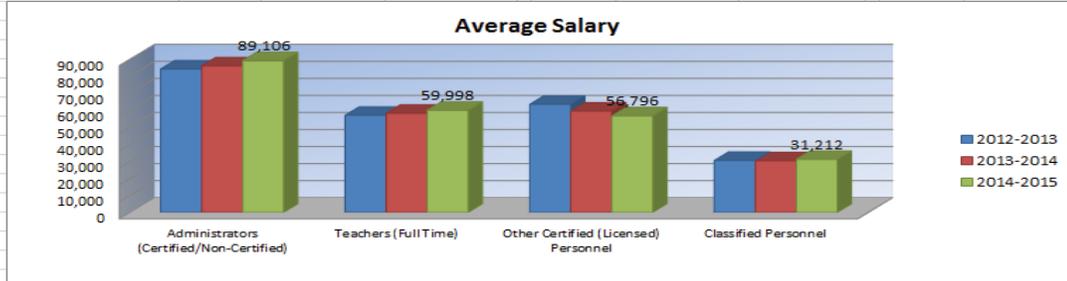
Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$133,793,572	\$134,526,300	\$135,613,208
Bonded Indebtedness	63,810,000	63,876,000	61,872,000



USD# 261
AVERAGE SALARY

	2012-13 Actual			2013-14 Actual			2014-15 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	35.1	2,956,798	84,239	35.1	3,021,848	86,093	35.1	3,127,612	89,106
Teachers (Full Time)	334.4	19,079,630	57,056	334.7	19,499,382	58,259	338.0	20,279,357	59,998
Other Certified (Licensed) Personnel	43.1	2,738,421	63,536	47.0	2,798,666	59,546	51.0	2,896,620	56,796
Classified Personnel	307.0	9,383,413	30,565	316.0	9,589,848	30,348	318.0	9,925,493	31,212
Substitutes/Temporary Help	XXXX	675,584	XXXXXXXX	XXXX	690,447	XXXXXXXX	XXXX	714,612	XXXXXXXX



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

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

School Finance Reports and Publications

<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

<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