

# ***2013-14 Budget At A Glance***



***USD 261***

**Haysville**

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

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	28,335,489	52%	27,889,123	51%	-2%	30,302,438	50%	9%
Student Support Services	4,289,491	8%	4,197,955	8%	-2%	5,475,369	9%	30%
Instructional Support Services	3,097,079	6%	3,339,524	6%	8%	3,165,335	5%	-5%
General Administration	920,205	2%	920,476	2%	0%	1,281,979	2%	39%
School Administration (Building)	2,697,363	5%	2,545,977	5%	-6%	2,934,738	5%	15%
Operations & Maintenance	3,919,987	7%	4,701,422	9%	20%	4,680,028	8%	0%
Transportation	2,121,304	4%	2,341,216	4%	10%	2,571,657	4%	10%
Food Services	2,153,940	4%	2,240,212	4%	4%	2,803,504	5%	25%
Capital Improvements	429,947	1%	564,737	1%	31%	1,520,000	2%	169%
Debt Services	4,686,770	9%	4,626,529	8%	-1%	4,750,416	8%	3%
Other Costs	1,362,817	3%	1,567,555	3%	15%	1,711,304	3%	9%
<b>Total Expenditures*</b>	<b>54,014,392</b>	<b>100%</b>	<b>54,934,726</b>	<b>100%</b>	<b>2%</b>	<b>61,196,768</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$10,771		\$10,954		2%	\$12,118		11%
<b>Current Expenditures**</b>	<b>48,318,173</b>	<b>100%</b>	<b>49,111,648</b>	<b>100%</b>	<b>2%</b>	<b>53,766,352</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$9,635		\$9,793		2%	\$10,647		9%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	28,136,091	52%	27,732,318	50%	-2%	30,002,438	49%	-1%
Instruction*** (Current Expenditures)	28,136,091	58%	27,732,318	56%	-2%	30,002,438	56%	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)

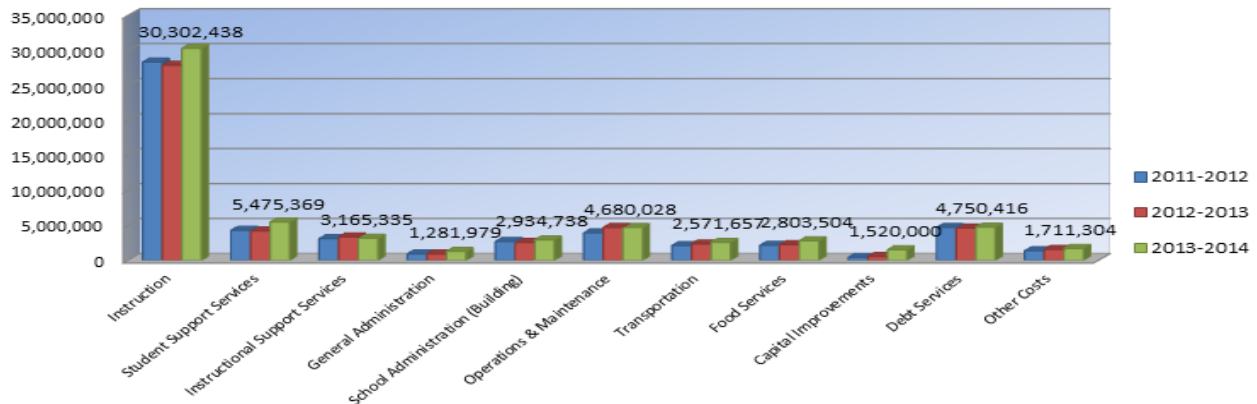
\*\*\* Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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 - 2500/2900 and 3300 |
| General Administration - 2300           | Capital Improvements - 4000      |
| School Administration (Building) - 2400 | Debt Services - 5100             |
| Operations & Maintenance - 2600         | Transfers - 5200                 |

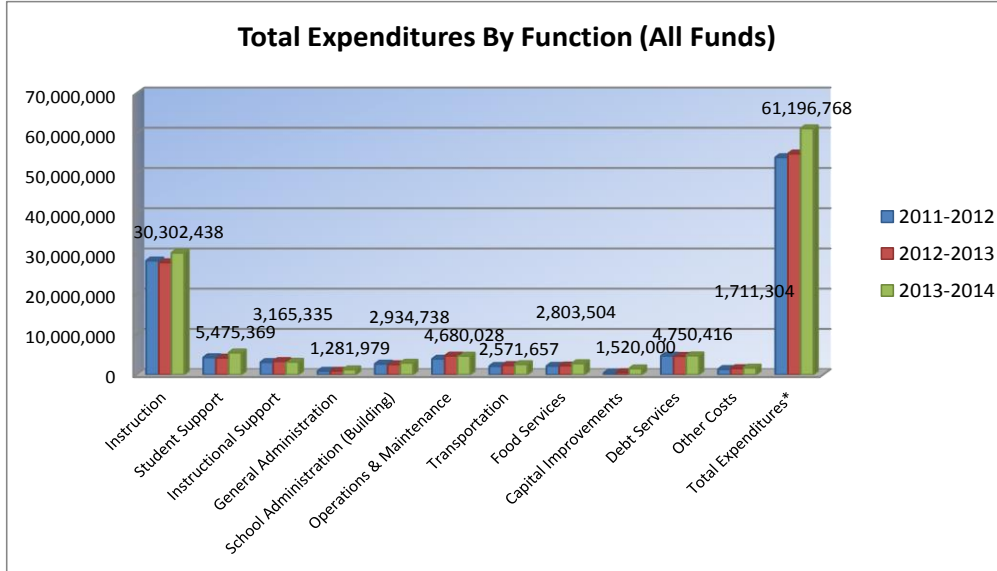
**Summary of Total Expenditures by Function (All Funds)**



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

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	28,335,489	27,889,123	30,302,438
Student Support	4,289,491	4,197,955	5,475,369
Instructional Support	3,097,079	3,339,524	3,165,335
General Administration	920,205	920,476	1,281,979
School Administration (Building)	2,697,363	2,545,977	2,934,738
Operations & Maintenance	3,919,987	4,701,422	4,680,028
Transportation	2,121,304	2,341,216	2,571,657
Food Services	2,153,940	2,240,212	2,803,504
Capital Improvements	429,947	564,737	1,520,000
Debt Services	4,686,770	4,626,529	4,750,416
Other Costs	1,362,817	1,567,555	1,711,304
<b>Total Expenditures*</b>	<b>54,014,392</b>	<b>54,934,726</b>	<b>61,196,768</b>

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

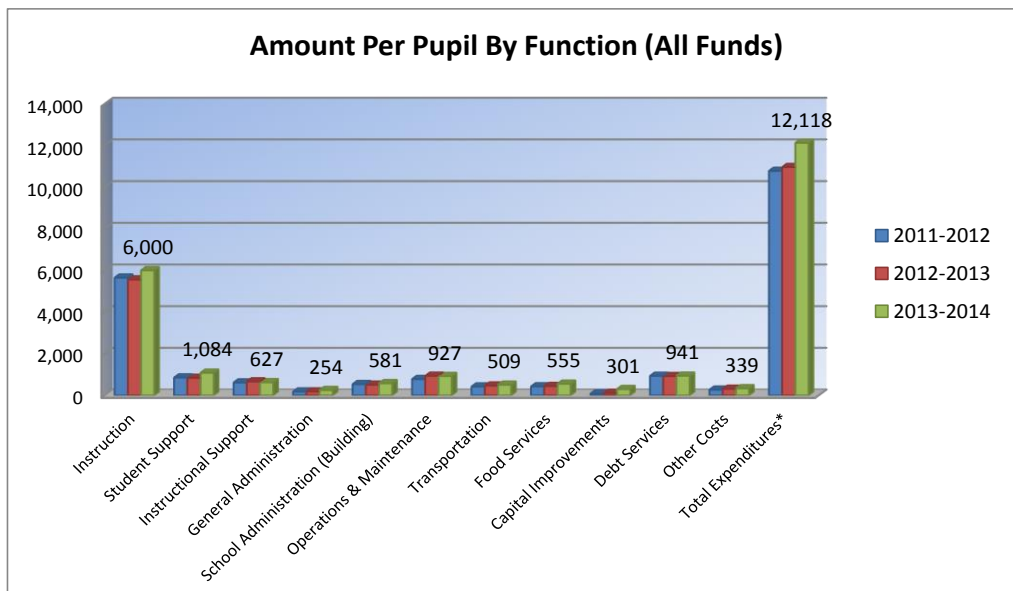


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

**Total Expenditures Amount Per Pupil By Function (All Funds)**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	5,650	5,561	6,000
Student Support	855	837	1,084
Instructional Support	618	666	627
General Administration	183	184	254
School Administration (Building)	538	508	581
Operations & Maintenance	782	937	927
Transportation	423	467	509
Food Services	429	447	555
Capital Improvements	86	113	301
Debt Services	935	923	941
Other Costs	272	313	339
<b>Total Expenditures*</b>	<b>10,771</b>	<b>10,954</b>	<b>12,118</b>
<b>Enrollment (FTE)*</b>	<b>5,015.0</b>	<b>5,015.0</b>	<b>5,050.0</b>

**Amount Per Pupil By Function (All Funds)**

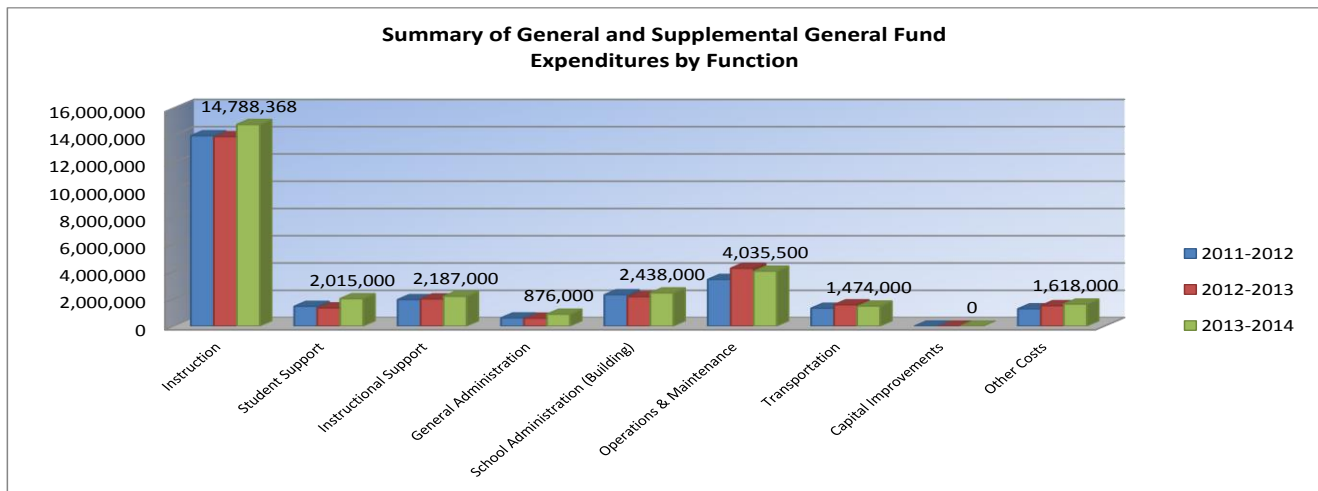


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

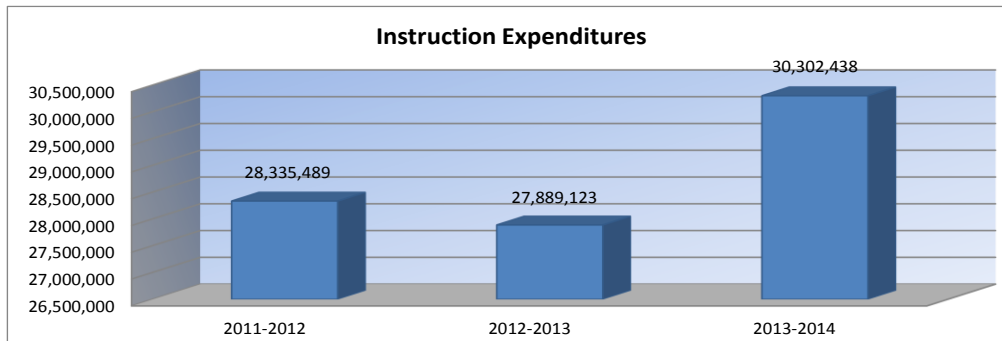
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	13,960,941	53%	13,895,544	51%	0%	14,788,368	50%	6%
Student Support	1,450,333	6%	1,338,163	5%	-8%	2,015,000	7%	51%
Instructional Support	1,943,482	7%	1,996,169	7%	3%	2,187,000	7%	10%
General Administration	602,149	2%	584,601	2%	-3%	876,000	3%	50%
School Administration (Building)	2,300,790	9%	2,156,038	8%	-6%	2,438,000	8%	13%
Operations & Maintenance	3,425,354	13%	4,241,984	16%	24%	4,035,500	14%	-5%
Transportation	1,311,422	5%	1,566,885	6%	19%	1,474,000	5%	-6%
Capital Improvements	1,738	0%	0	0%	-100%	0	0%	0%
Other Costs	1,271,435	5%	1,498,327	5%	18%	1,618,000	5%	8%
<b>Total Expenditures</b>	<b>26,267,644</b>	<b>100%</b>	<b>27,277,711</b>	<b>100%</b>	<b>4%</b>	<b>29,431,868</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$5,238		\$5,439		4%	\$5,828		7%

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.



**Instruction Expenditures (1000)**

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	13,074,473	12,693,747	-3%	13,822,868	9%
Federal Funds	569,815	559,741	-2%	580,902	4%
Supplemental General	886,468	1,201,797	36%	965,500	-20%
At Risk (4yr Old)	381,803	413,217	8%	447,500	8%
At Risk (K-12)	3,929,412	4,185,374	7%	4,842,500	16%
Bilingual Education	187,427	185,986	-1%	254,250	37%
Virtual Education	0	0	0%	0	0%
Capital Outlay	199,398	156,805	-21%	300,000	91%
Driver Education	18,569	45,166	143%	84,500	87%
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	5,506,707	5,730,047	4%	6,174,000	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	471,046	479,166	2%	600,000	25%
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	2,195,295	1,882,210	-14%	2,230,418	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	731,850	114,646	-84%		
Activity Fund	183,226	241,221	32%	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%
<b>SUBTOTAL</b>	<b>28,335,489</b>	<b>27,889,123</b>	<b>-2%</b>	<b>30,302,438</b>	<b>9%</b>
Enrollment (FTE)*	5,015.0	5,015.0	0%	5,050.0	1%
Amount per Pupil	5,650	5,561	-2%	6,000	8%
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>28,335,489</b>	<b>27,889,123</b>	<b>-2%</b>	<b>30,302,438</b>	<b>9%</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.

\*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 2013-14

Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14					Estimated July 1, 2014 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	31,705,718	0	29,548,189	0	0	0	2,157,529	XXXXXXXXXX
Supplemental General	10,772,930	187,764	6,382,832	0	0	0	4,202,334	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	495,100	437,927	0	0	0	400,000	0	342,827
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	5,455,100	1,372,507	0	0	0	4,500,000	30,000	447,407
Bilingual Education	254,250	243,532	0	0	0	200,000	0	189,282
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	3,080,000	3,232,158	0	0	10,000	0	770,951	933,109
Driver Training	122,000	385,840	28,750	0	0	0	35,000	327,590
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	2,725,000	1,835,169	25,400	1,444,172	0	0	670,487	1,250,228
Professional Development	165,000	338,110	0	0	0	50,000	0	223,110
Parent Education Program	256,500	59,117	126,007	0	0	100,000	0	28,624
Summer School	0	0	0	0	0	0	0	0
Special Education	9,762,500	3,144,181	0	1,250,000	0	7,196,780	250,000	2,078,461
Vocational Education	600,000	666,047	0	0	0	500,000	0	566,047
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	0	0	0	0	0	0	0	0
Textbook & Student Materials Revolving	0	612,339	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	3,473,632	0	3,473,632	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	2,972,592	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	163,968	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	4,350,416	3,157,772	2,740,762	0	0	0	1,343,355	2,891,473
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	1,025,402	402	XXXXXXXXXXXX	1,025,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	XXXXXXXXXXXX
<b>SUBTOTAL</b>	<b>74,243,548</b>	<b>18,809,425</b>	<b>42,325,572</b>	<b>3,719,172</b>	<b>10,000</b>	<b>12,946,780</b>	<b>9,459,656</b>	<b>9,278,158</b>
Less Transfers	12,946,780							
<b>TOTAL Budget Expenditures</b>	<b>\$61,296,768</b>							

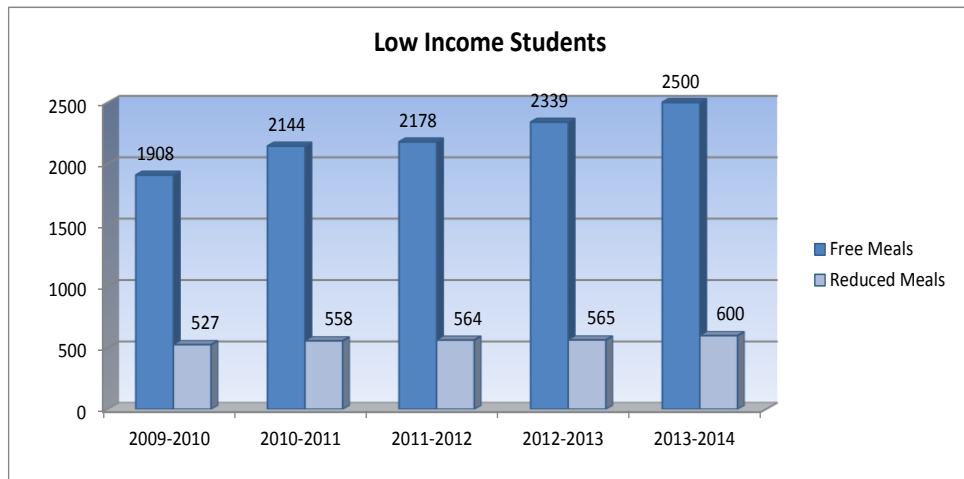
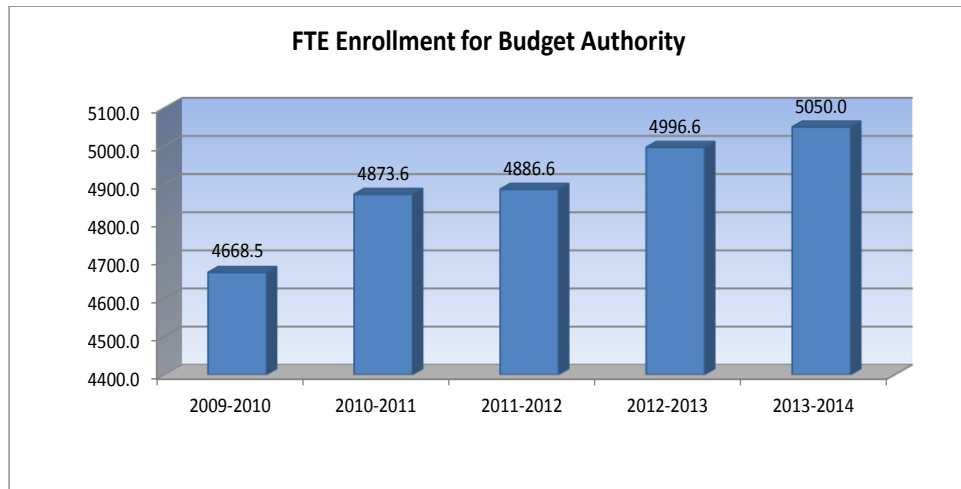
### Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	40,240,279	40,653,896	42,325,572
Federal Revenues	3,801,118	3,896,697	3,719,172
Local Revenues	24,444,121	25,036,746	22,416,436
<b>Total Revenues</b>	<b>68,485,518</b>	<b>69,587,339</b>	<b>68,461,180</b>
Revenues Per Pupil	13,656	13,876	13,557



**Enrollment Information**

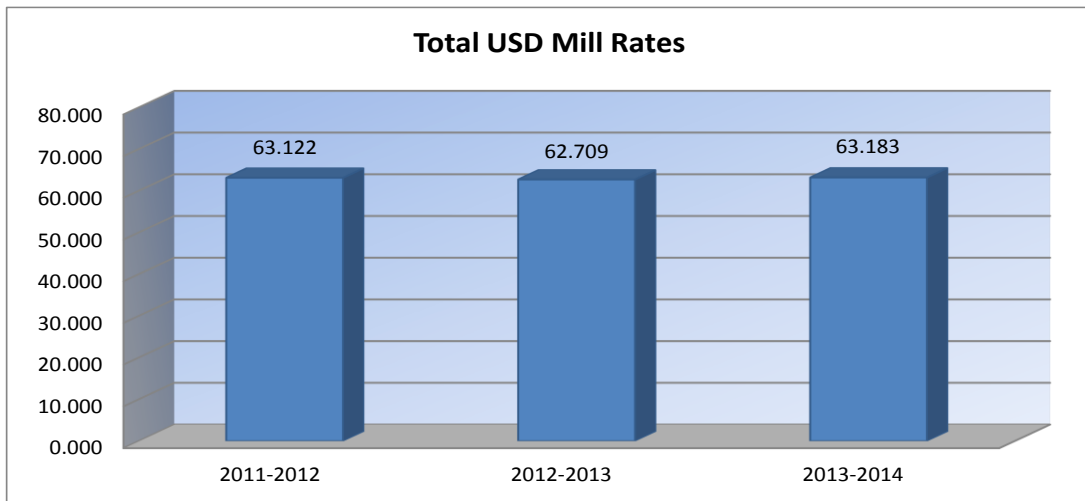
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	4,668.5	4,873.6	4%	4,886.6	0%	4,996.6	2%	5,050.0	1%
Number of Students - Free Meals	1,908	2,144	12%	2,178	2%	2,339	7%	2,500	7%
Number of Students - Reduced Meals	527	558	6%	564	1%	565	0%	600	6%



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

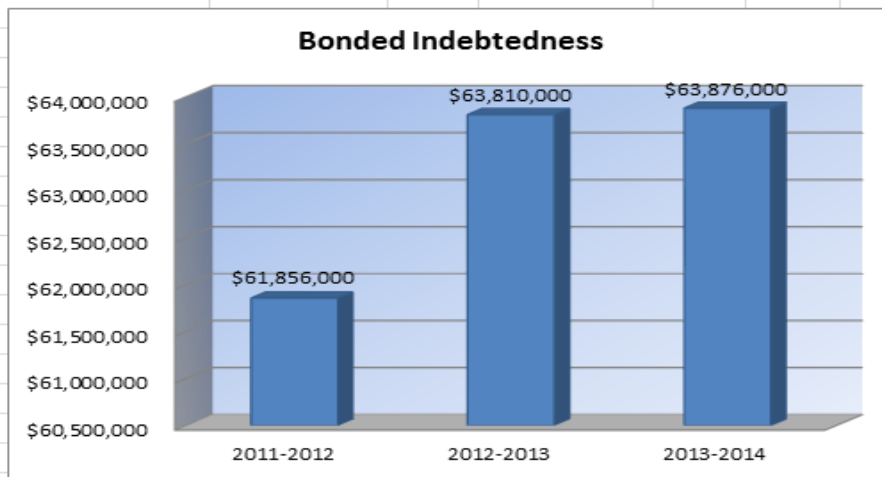
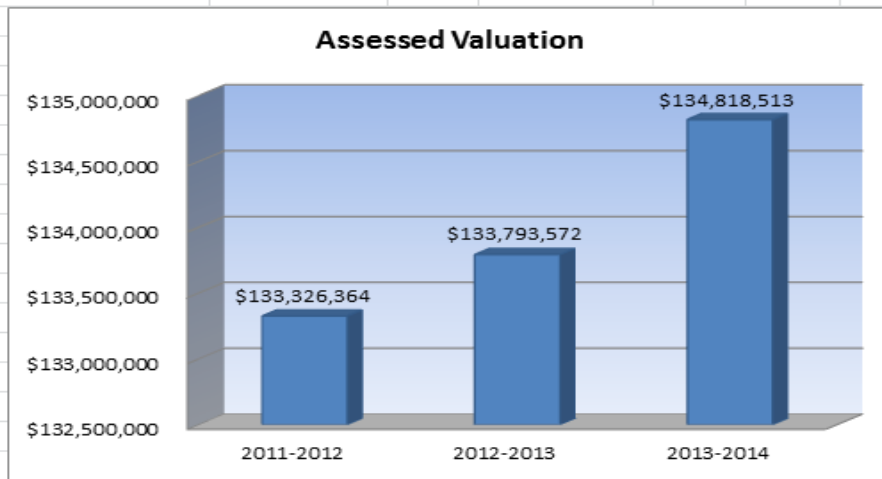
**Miscellaneous Information  
Mill Rates by Fund**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	26.116	26.243	29.695
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	5.013	5.000
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
<b>SUBTOTAL</b>	<b>13.008</b>	<b>11.453</b>	<b>8.488</b>
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
<b>TOTAL USD</b>	<b>63.122</b>	<b>62.709</b>	<b>63.183</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>



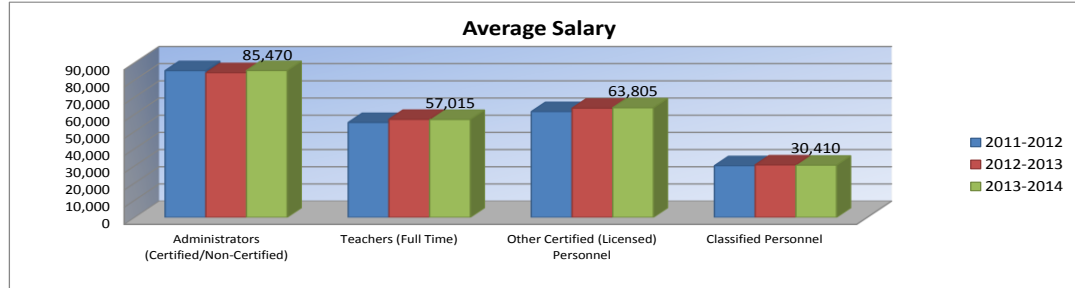
**Other Information**

	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Budget</b>
Assessed Valuation	\$133,326,364	\$133,793,572	\$134,818,513
Bonded Indebtedness	61,856,000	63,810,000	63,876,000



USD# 261  
AVERAGE SALARY

	2011-12 Actual			2012-13 Actual			2013-14 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	35.1	2,998,176	85,418	35.1	2,956,798	84,239	35.1	3,000,000	85,470
Teachers (Full Time)	335.0	18,504,393	55,237	334.4	19,079,630	57,056	335.0	19,100,000	57,015
Other Certified (Licensed) Personnel	42.9	2,642,618	61,599	43.1	2,738,421	63,536	43.1	2,750,000	63,805
Classified Personnel	300.2	9,043,389	30,125	307.0	9,383,413	30,565	312.4	9,500,000	30,410
Substitutes/Temporary Help	XXXXX	648,196	XXXXXXX	XXXXX	675,584	XXXXXXX	XXXXX	675,000	XXXXXXX



**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/Default.aspx?tabid=1870>

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- 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