

2016-17 Budget at a Glance



USD 261

Haysville

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Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	30,848,590	51%	31,649,982	52%	3%	32,239,459	47%	2%
Student Support Services	4,515,013	8%	4,569,024	7%	1%	4,983,614	7%	9%
Instructional Support Services	3,594,783	6%	3,733,671	6%	4%	3,863,321	6%	3%
Administration & Support	6,587,742	11%	5,232,871	9%	-21%	6,117,900	9%	17%
Operations & Maintenance	4,684,638	8%	4,729,732	8%	1%	5,397,217	8%	14%
Transportation	2,632,224	4%	2,423,555	4%	-8%	3,158,611	5%	30%
Food Services	2,499,610	4%	2,619,414	4%	5%	3,521,708	5%	34%
Capital Improvements	416,767	1%	695,067	1%	67%	760,000	1%	9%
Debt Services	4,254,101	7%	5,313,973	9%	25%	8,194,273	12%	54%
Other Costs	12,578	0%	19,688	0%	57%	19,050	0%	-3%
Total Expenditures*	60,046,046	100%	60,986,977	100%	2%	68,255,153	100%	12%
Amount per Pupil	\$11,554		\$11,643		1%	\$13,001		12%
Current Expenditures**	53,571,661	100%	53,541,900	100%	0%	57,135,880	100%	7%
Amount per Pupil	\$10,308		\$10,222		-1%	\$10,883		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	30,638,055	51%	31,359,537	51%	0%	31,939,459	47%	-4%
Instruction*** (Current Expenditures)	30,638,055	57%	31,359,537	59%	2%	31,939,459	56%	-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, 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

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

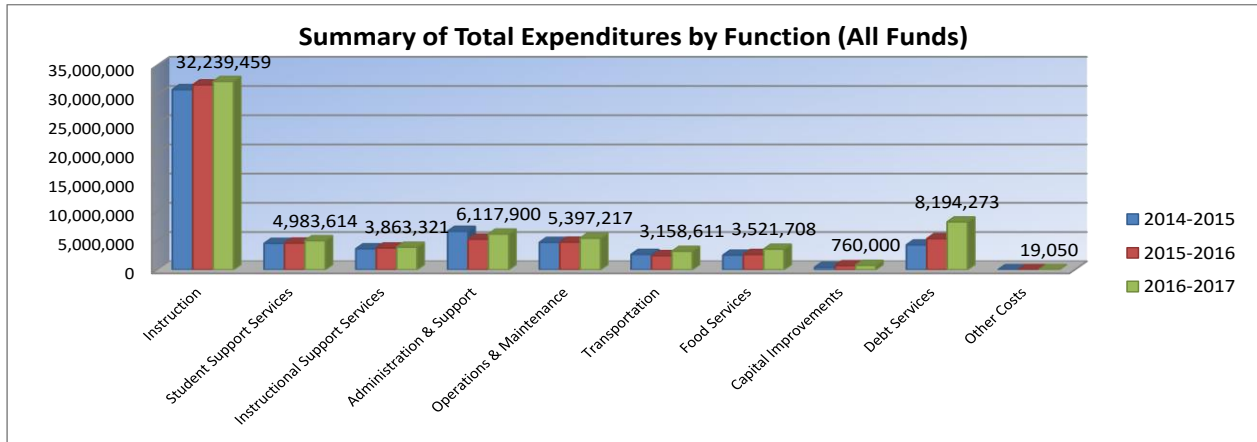
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

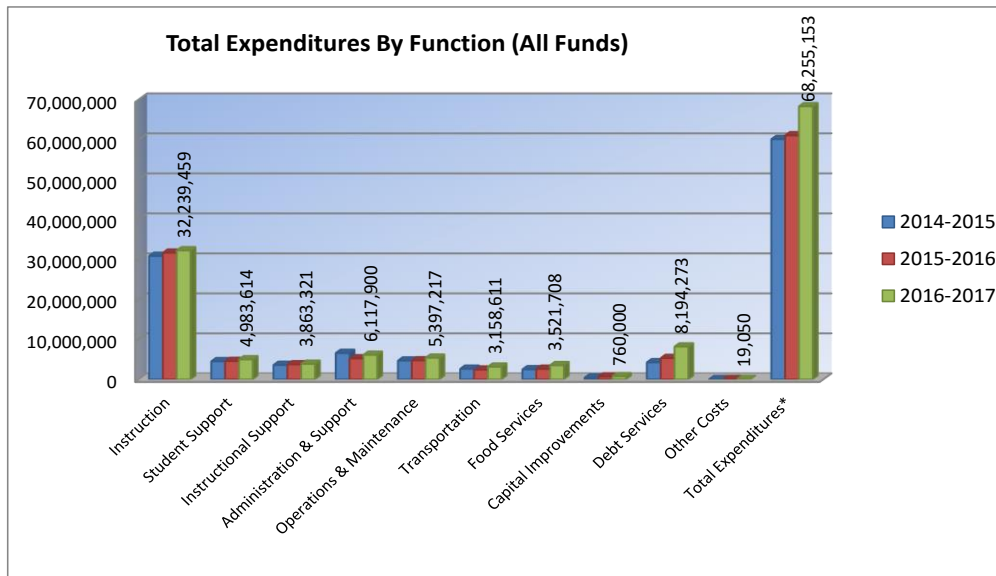
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	30,848,590	31,649,982	32,239,459
Student Support	4,515,013	4,569,024	4,983,614
Instructional Support	3,594,783	3,733,671	3,863,321
Administration & Support	6,587,742	5,232,871	6,117,900
Operations & Maintenance	4,684,638	4,729,732	5,397,217
Transportation	2,632,224	2,423,555	3,158,611
Food Services	2,499,610	2,619,414	3,521,708
Capital Improvements	416,767	695,067	760,000
Debt Services	4,254,101	5,313,973	8,194,273
Other Costs	12,578	19,688	19,050
Total Expenditures*	60,046,046	60,986,977	68,255,153

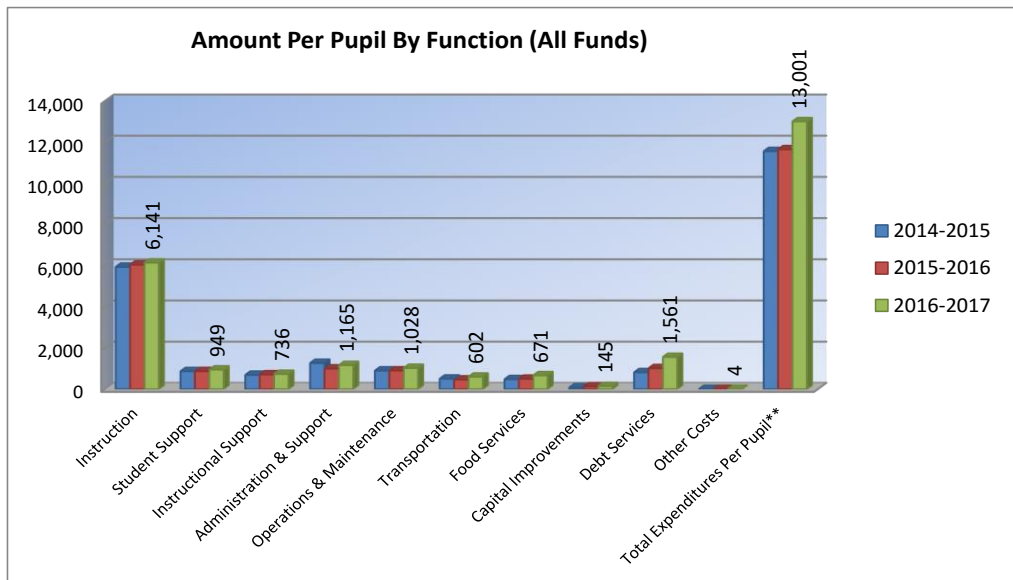


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	5,936	6,042	6,141
Student Support	869	872	949
Instructional Support	692	713	736
Administration & Support	1,268	999	1,165
Operations & Maintenance	901	903	1,028
Transportation	506	463	602
Food Services	481	500	671
Capital Improvements	80	133	145
Debt Services	819	1,015	1,561
Other Costs	2	4	4
Total Expenditures Per Pupil**	11,554	11,643	13,001
Enrollment (FTE)*	5,196.9	5,237.9	5,250.0

*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.

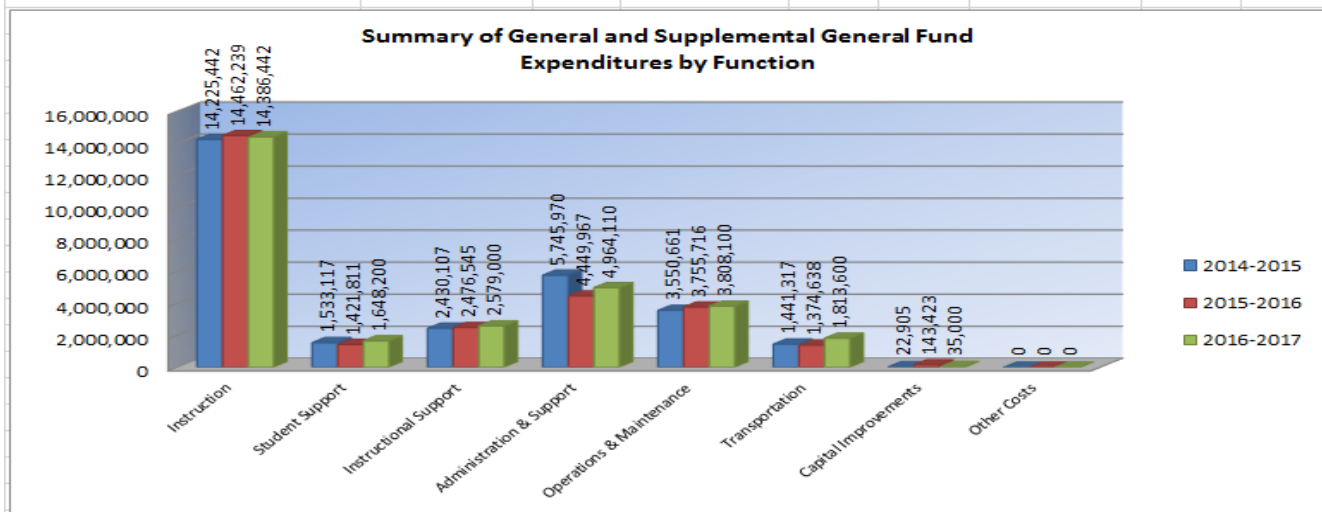


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

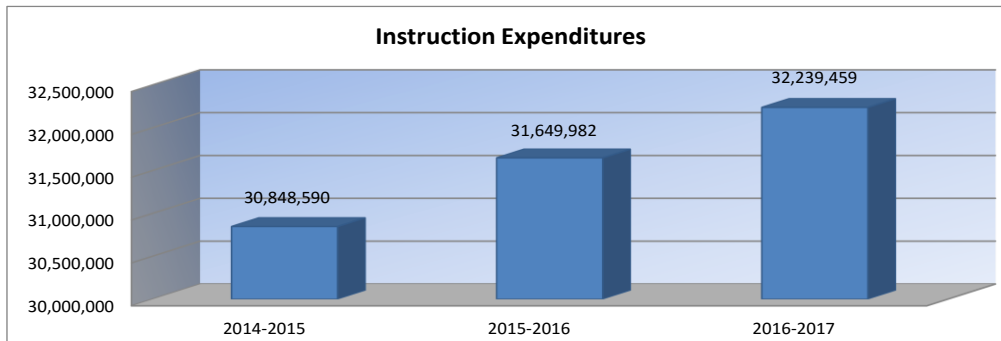
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	14,225,442	49%	14,462,239	51%	2%	14,386,442	49%	-1%
Student Support	1,533,117	5%	1,421,811	5%	-7%	1,648,200	6%	16%
Instructional Support	2,430,107	8%	2,476,545	9%	2%	2,579,000	9%	4%
Administration & Support	5,745,970	20%	4,449,967	16%	-23%	4,964,110	17%	12%
Operations & Maintenance	3,550,661	12%	3,755,716	13%	6%	3,808,100	13%	1%
Transportation	1,441,317	5%	1,374,638	5%	-5%	1,813,600	6%	32%
Capital Improvements	22,905	0%	143,423	1%	526%	35,000	0%	-76%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	28,949,519	100%	28,084,339	100%	-3%	29,234,452	100%	4%
Amount per Pupil	\$5,571		\$5,362		-4%	\$5,568		4%

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)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	13,667,536	13,397,627	-2%	13,733,782	3%
Federal Funds	550,246	773,819	41%	740,565	-4%
Supplemental General	557,906	1,064,612	91%	652,660	-39%
At Risk (4yr Old)	386,022	351,907	-9%	389,000	11%
At Risk (K-12)	5,132,542	5,413,828	5%	5,565,000	3%
Bilingual Education	197,557	207,513	5%	249,250	20%
Virtual Education	0	0	0%	0	0%
Capital Outlay	210,535	290,445	38%	300,000	3%
Driver Education	47,783	58,055	21%	91,100	57%
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	6,402,005	6,494,918	1%	7,093,000	9%
Cost of Living	0	0	0%	0	0%
Vocational Education	444,361	608,711	37%	706,000	16%
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	2,122,032	1,897,672	-11%	2,719,102	43%
Contingency Reserve	0	204,300	0%		
Text Book & Student Material	315,781	274,157	-13%		
Activity Fund	814,284	612,418	-25%		
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	30,848,590	31,649,982	3%	32,239,459	2%
Enrollment (FTE)*	5,196.9	5,237.9	1%	5,250.0	0%
Amount per Pupil	5,936	6,042	2%	6,141	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%
TOTAL	30,848,590	31,649,982	3%	32,239,459	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 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	37,120,185	0	36,760,185	0	10,000	0	350,000	0
Supplemental General	11,075,570	549,333	8,647,805			0	1,878,432	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	443,500	464,329		0	XXXXXXXXXXXX	400,000	0	420,829
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	6,083,750	970,438		0	XXXXXXXXXXXX	5,600,000	30,000	516,688
Bilingual Education	249,250	255,701		0	XXXXXXXXXXXX	200,000	0	206,451
Virtual Education	0	0				0	0	0
Capital Outlay	3,255,000	1,428,169		0		0	1,209,643	192,741
Driver Training	132,100	344,599	22,500	0	XXXXXXXXXXXX	0	0	234,999
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	3,426,000	2,674,269	29,000	1,847,235		0	819,841	1,944,345
Professional Development	190,510	241,147		0	XXXXXXXXXXXX	0	0	50,637
Parent Education Program	279,500	80,889	127,000	0	XXXXXXXXXXXX	100,000	0	28,389
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	11,188,050	3,305,855	0	1,250,000	XXXXXXXXXXXX	7,726,600	250,000	1,344,405
Vocational Education	706,000	408,421	7,245	0	XXXXXXXXXXXX	500,000	0	209,666
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		1,155,858						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0		XXXXXXXXXX
KPERS Special Retirement Contribution	4,234,703	0				4,234,703		XXXXXXXXXX
Contingency Reserve		1,993,702						XXXXXXXXXX
Activity Funds		89,002						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	7,864,273	5,106,727	5,662,277	0			2,453,253	5,357,984
Bond and Interest #2	0	0	0	0			0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0		0	0	0
Federal Funds	968,065	-80,396	XXXXXXXXXXXX	1,048,461	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	87,216,456	18,988,043	51,256,012	4,145,696	10,000	18,761,303	6,991,169	10,507,134
Less Transfers	18,761,303							
TOTAL Budget Expenditures	\$68,455,153							

Sources of Revenue - - State, Federal, Local

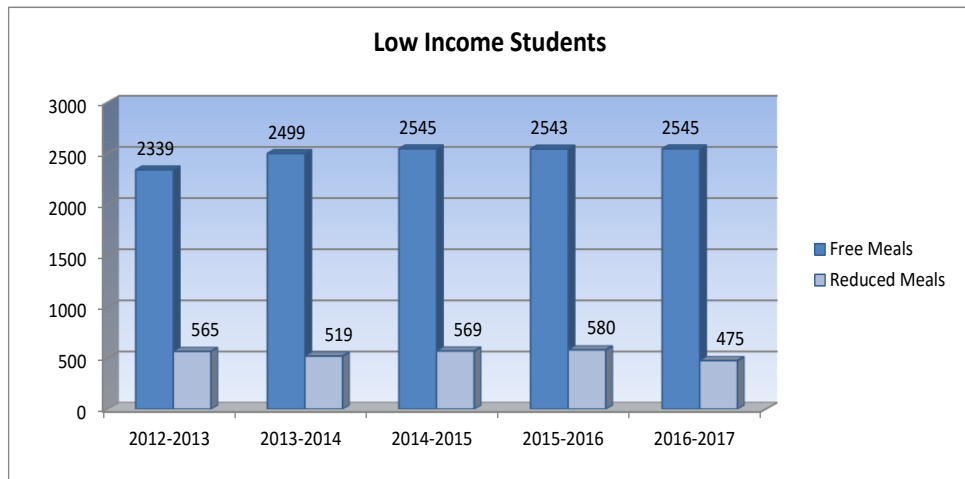
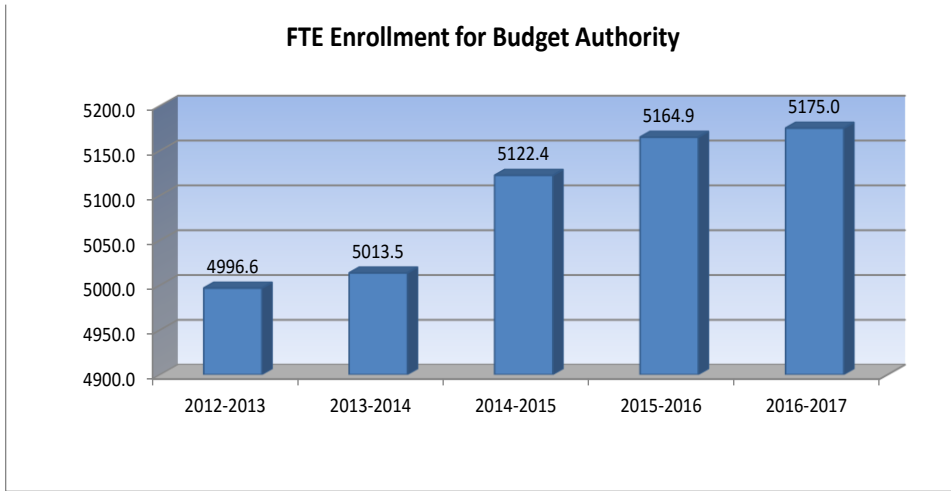
	2014-2015	2015-2016	2016-2017
State Revenues	47,702,534	48,083,467	51,256,012
Federal Revenues	4,076,084	4,154,437	4,145,696
Local Revenues*	8,822,465	8,876,596	7,001,169
Total Revenues	60,601,083	61,114,500	62,402,877
Revenues Per Pupil	11,661	11,668	11,886

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

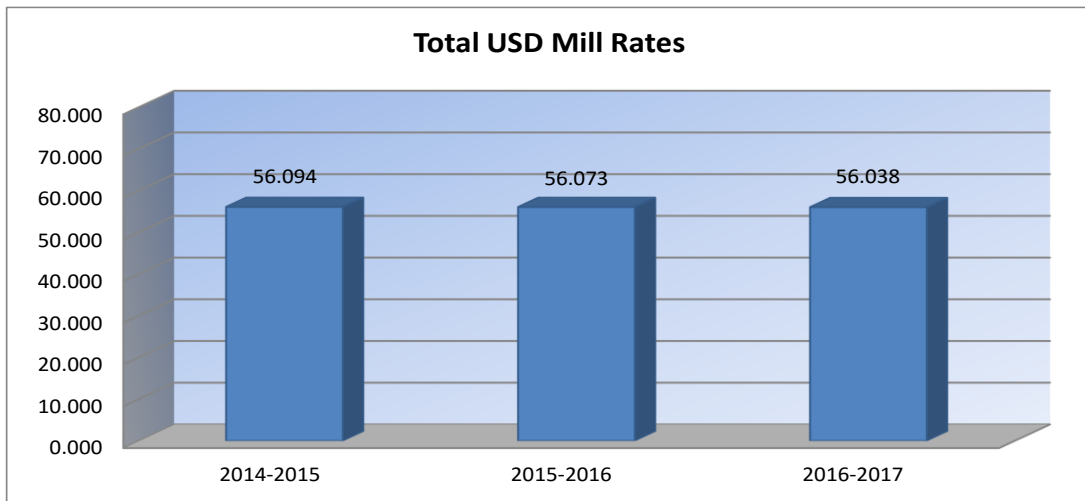
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	4,996.6	5,013.5	0%	5,122.4	2%	5,164.9	1%	5,175.0	0%
Number of Students - Free Meals	2,339	2,499	7%	2,545	2%	2,543	0%	2,545	0%
Number of Students - Reduced Meals	565	519	-8%	569	10%	580	2%	475	-18%



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

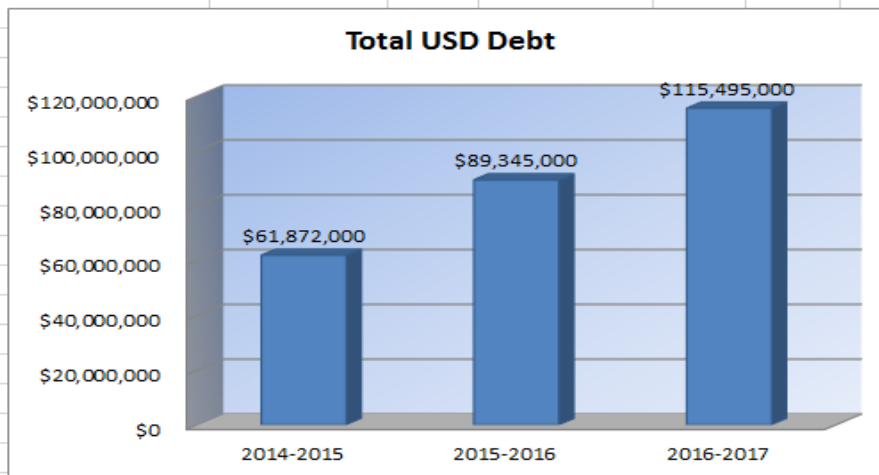
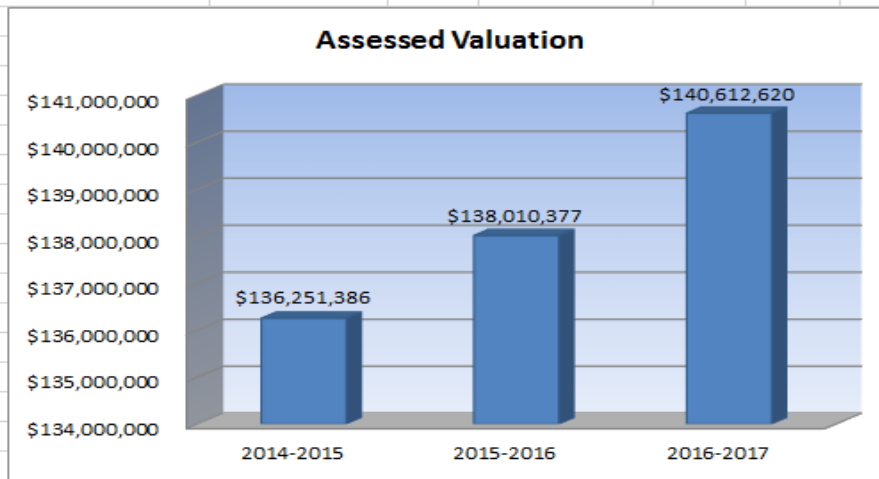
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	11.496	15.451	12.370
Adult Education	0.000	0.000	0.000
Capital Outlay	7.963	5.248	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	16.635	15.374	15.668
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	56.094	56.073	56.038
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



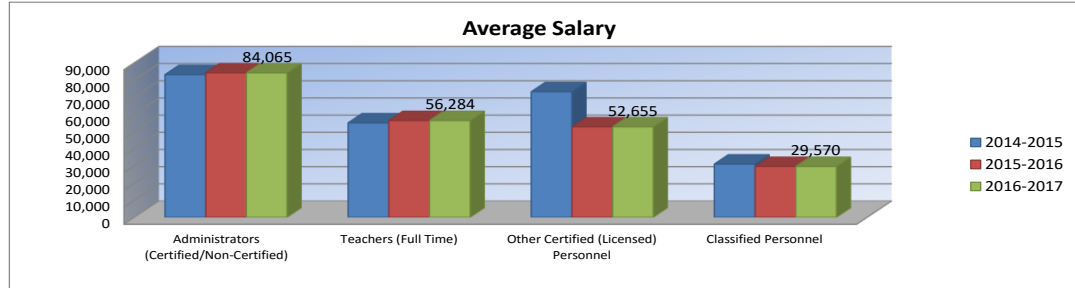
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$136,251,386	\$138,010,377	\$140,612,620
Bonded Indebtedness	61,872,000	89,345,000	115,495,000



USD# 261
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	35.6	2,955,650	83,024	35.6	2,992,724	84,065	35.6	2,992,724	84,065
Teachers (Full Time)	340.3	18,700,143	54,952	353.0	19,868,234	56,284	353.0	19,868,234	56,284
Other Certified (Licensed) Personnel	42.6	3,112,378	73,061	45.5	2,395,818	52,655	45.5	2,395,818	52,655
Classified Personnel	320.9	9,945,337	30,992	345.1	10,204,720	29,570	345.1	10,204,720	29,570
Substitutes/Temporary Help	XXXXX	751,804	XXXXXXX	XXXXX	654,316	XXXXXXX	XXXXX		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) 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