

2020-2021 Budget at a Glance



Haysville USD 261

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Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	35,733,561	49%	39,252,316	51%	10%	40,314,704	50%	3%
Student Support Services	5,803,834	8%	6,414,876	8%	11%	6,505,695	8%	1%
Instructional Support Services	4,249,755	6%	4,500,846	6%	6%	4,420,631	6%	-2%
Administration & Support	6,333,980	9%	6,653,949	9%	5%	6,787,604	8%	2%
Operations & Maintenance	5,627,513	8%	5,497,613	7%	-2%	6,008,801	8%	9%
Transportation	3,512,306	5%	3,473,940	5%	-1%	3,746,051	5%	8%
Food Services	3,003,073	4%	3,252,160	4%	8%	4,095,220	5%	26%
Capital Improvements	213,522	0%	252,898	0%	18%	206,698	0%	-18%
Debt Services	7,864,620	11%	7,885,937	10%	0%	7,904,935	10%	0%
Other Costs	2,198	0%	7,038	0%	220%	13,000	0%	85%
Total Expenditures*	72,344,362	100%	77,191,573	100%	7%	80,003,339	100%	4%
Amount per Pupil	\$12,789		\$13,467		5%	\$13,965		4%
Current Expenditures**	61,817,174	100%	66,433,874	100%	7%	69,207,122	100%	4%
Amount per Pupil	\$10,928		\$11,591		6%	\$12,081		4%

Percent of Expenditures

Instruction*** (Total Expenditures)	35,533,999	49%	39,094,920	51%	2%	40,105,120	50%	-1%
Instruction*** (Current Expenditures)	35,533,999	57%	39,094,920	59%	2%	40,105,120	58%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, 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.

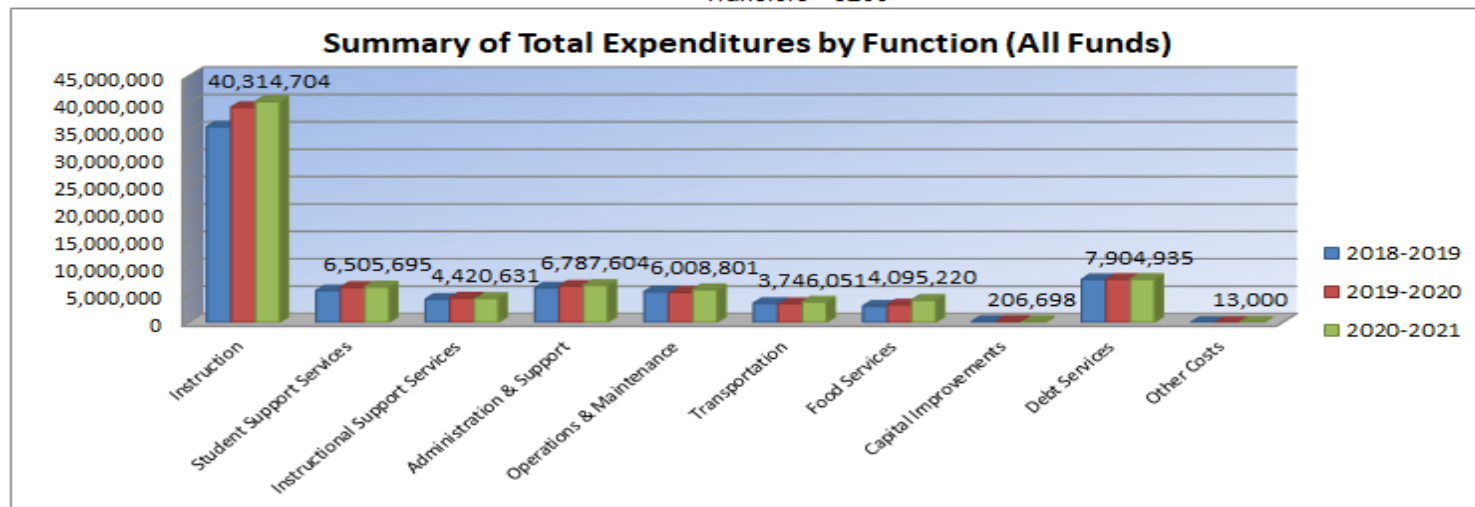
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

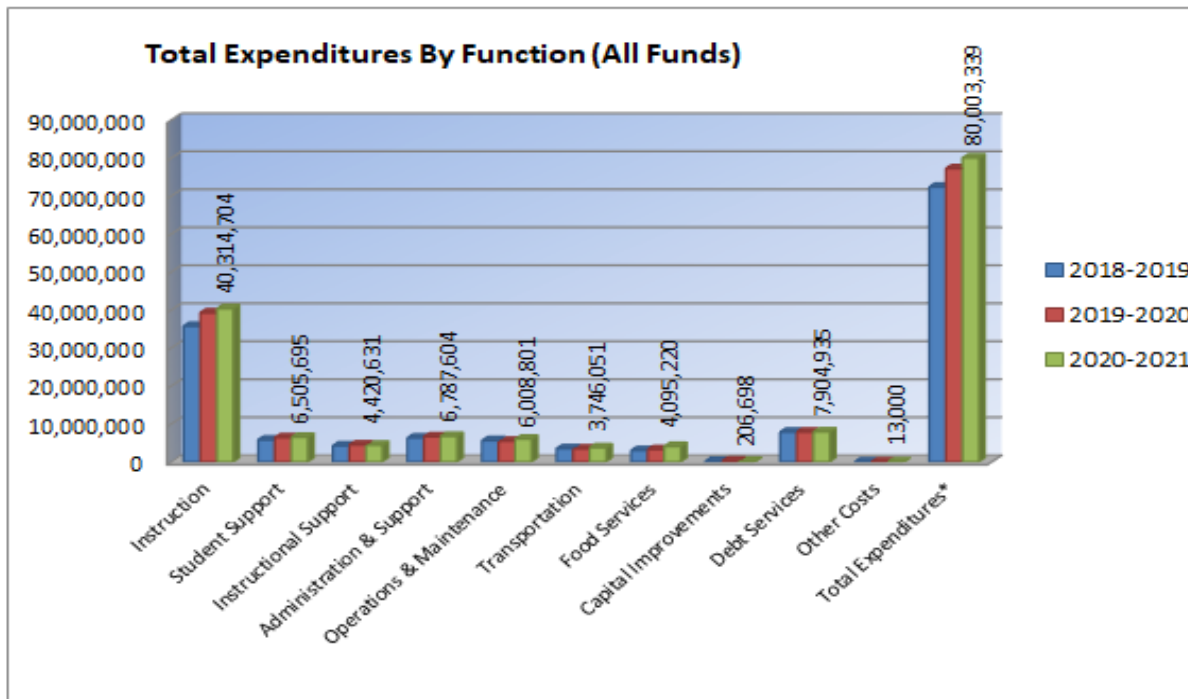
Further definition of what goes into each category:

- 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)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	35,733,561	39,252,316	40,314,704
Student Support	5,803,834	6,414,876	6,505,695
Instructional Support	4,249,755	4,500,846	4,420,631
Administration & Support	6,333,980	6,653,949	6,787,604
Operations & Maintenance	5,627,513	5,497,613	6,008,801
Transportation	3,512,306	3,473,940	3,746,051
Food Services	3,003,073	3,252,160	4,095,220
Capital Improvements	213,522	252,898	206,698
Debt Services	7,864,620	7,885,937	7,904,935
Other Costs	2,198	7,038	13,000
Total Expenditures*	72,344,362	77,191,573	80,003,339

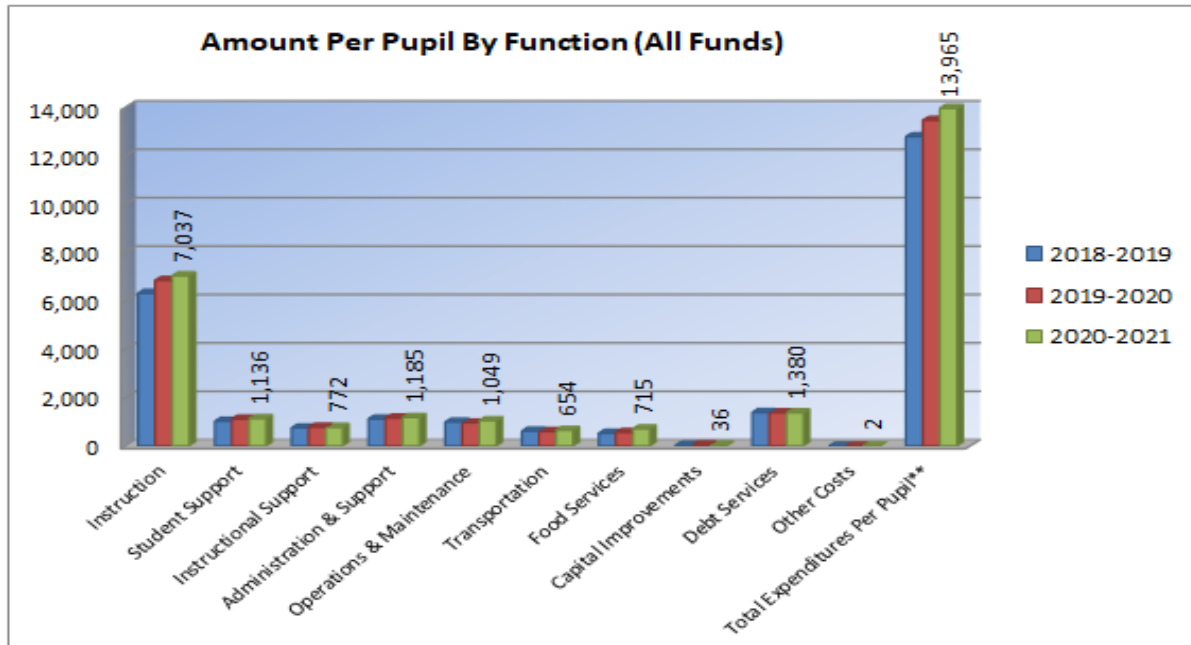


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	6,317	6,848	7,037
Student Support	1,026	1,119	1,136
Instructional Support	751	785	772
Administration & Support	1,120	1,161	1,185
Operations & Maintenance	995	959	1,049
Transportation	621	606	654
Food Services	531	567	715
Capital Improvements	38	44	36
Debt Services	1,390	1,376	1,380
Other Costs	0	1	2
Total Expenditures Per Pupil**	12,789	13,467	13,965
Enrollment (FTE)*	5,656.7	5,731.7	5,728.7

*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.

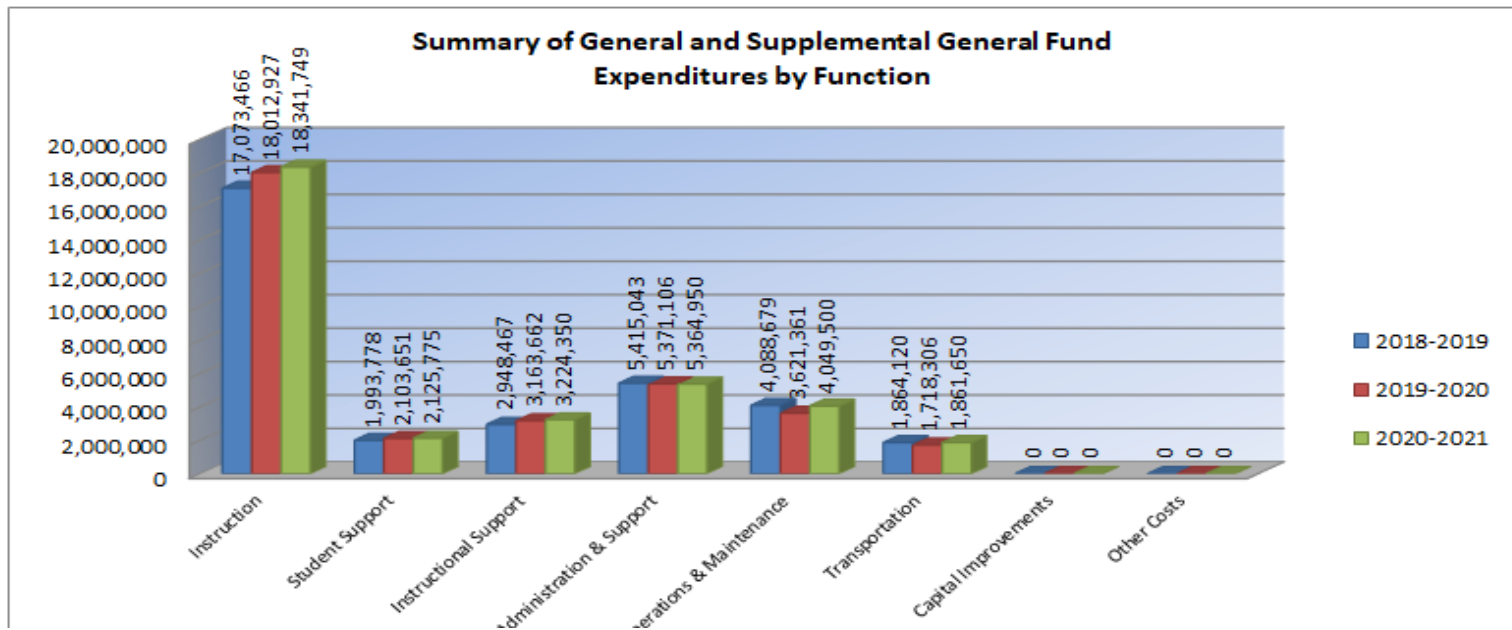


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

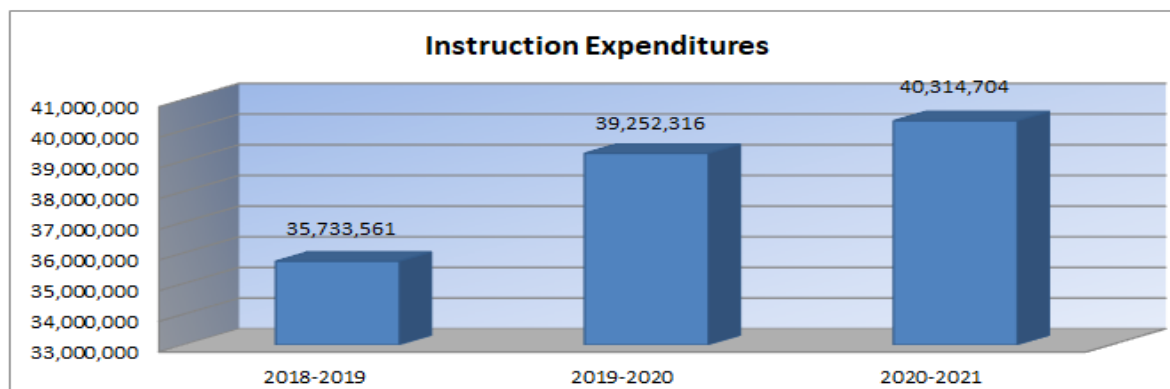
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	17,073,466	51%	18,012,927	53%	6%	18,341,749	52%	2%
Student Support	1,993,778	6%	2,103,651	6%	6%	2,125,775	6%	1%
Instructional Support	2,948,467	9%	3,163,662	9%	7%	3,224,350	9%	2%
Administration & Support	5,415,043	16%	5,371,106	16%	-1%	5,364,950	15%	0%
Operations & Maintenance	4,088,679	12%	3,621,361	11%	-11%	4,049,500	12%	12%
Transportation	1,864,120	6%	1,718,306	5%	-8%	1,861,650	5%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	33,383,553	100%	33,991,013	100%	2%	34,967,974	100%	3%
Amount per Pupil	\$5,902		\$5,930		0%	\$6,104		3%

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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	16,111,863	16,945,383	5%	17,398,278	3%
Federal Funds	731,626	790,611	8%	1,114,884	41%
Supplemental General	961,603	1,067,544	11%	943,471	-12%
Preschool-Aged At-Risk	447,770	374,228	-16%	388,700	4%
At Risk (K-12)	5,744,651	5,865,307	2%	6,159,850	5%
Bilingual Education	182,974	161,487	-12%	200,000	24%
Virtual Education	0	0	0%	0	0%
Capital Outlay	199,562	157,396	-21%	209,584	33%
Driver Education	54,730	84,269	54%	90,600	8%
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	7,673,347	8,445,670	10%	8,714,360	3%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	687,123	740,670	8%	827,000	12%
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	1,648,597	4,062,419	146%	4,267,977	5%
Contingency Reserve	0	0	0%		
Text Book & Student Material	690,359	223,354	-68%		
Activity Fund	599,356	333,978	-44%		
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	35,733,561	39,252,316	10%	40,314,704	3%
Enrollment (FTE)*	5,656.7	5,731.7	1%	5,728.7	0%
Amount per Pupil	6,317	6,848	8%	7,037	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	35,733,561	39,252,316	10%	40,314,704	3%



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 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	41,440,373	0	41,440,373	0	0	0	0	XXXXXXXXXX
Supplemental General	13,775,046	267,708	11,014,527			0	2,492,811	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	475,900	50,000		0	0	475,000	0	49,100
Adult Supplemental Education	0	0				0	0	0
At Risk (K-12)	6,680,000	5,000		0	0	6,675,000	0	0
Bilingual Education	200,000	5,000				200,000	0	5,000
Virtual Education	0	0				0	0	0
Capital Outlay	3,200,282	221,286	1,066,708	0	45,000	0	1,867,288	0
Driver Training	145,600	271,104	0	0	0	0	0	125,504
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,945,000	2,575,587	24,000	1,896,783	0	0	678,615	1,229,985
Professional Development	138,000	70,470	45,000	0	0	100,000	0	77,470
Parent Education Program	357,500	0	154,806	0	0	255,000	0	52,306
Summer School	0	0		0	0	0	0	0
Special Education	13,405,460	18,499	0	1,444,516	0	11,692,445	350,000	100,000
Career and Postsecondary Education	827,000	10,000	0	0	0	850,000	0	33,000
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	0	0	0	0			0	0
Textbook & Student Materials Revolving		517,181						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	6,646,904	0	6,646,904			0		XXXXXXXXXX
Contingency Reserve		1,055,703						XXXXXXXXXX
Activity Funds		250,633						XXXXXXXXXX
Bond and Interest #1	7,595,935	6,878,734	6,152,707	0	0		2,736,690	8,172,196
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	1,417,784	-161,683	XXXXXXXXXX	1,579,467	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	100,250,784	12,035,222	66,545,025	4,920,766	45,000	20,247,445	8,125,404	9,844,561
Less Transfers	20,247,445							
TOTAL Budget Expenditures	\$80,003,339							

Sources of Revenue - - State, Federal, Local

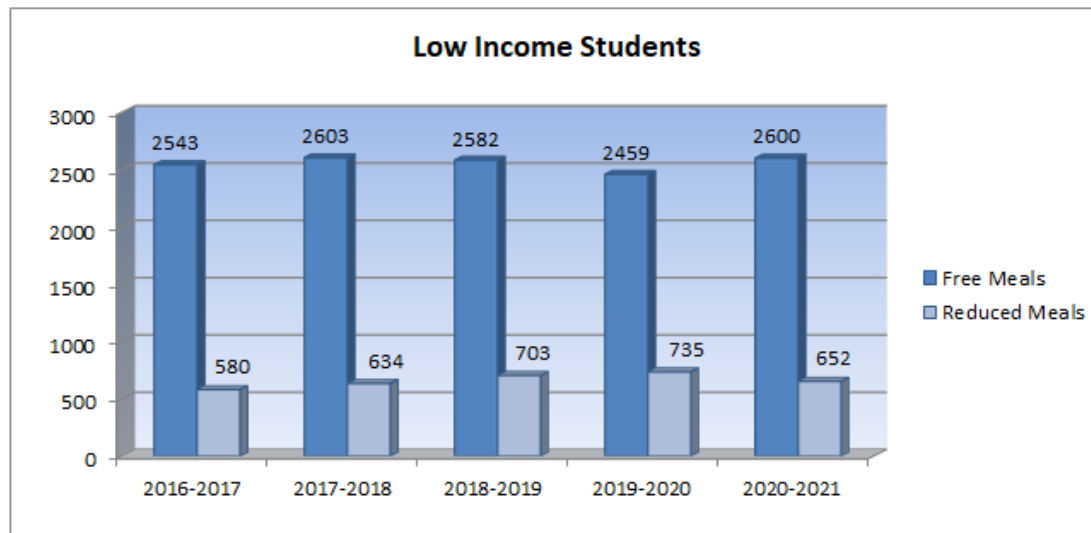
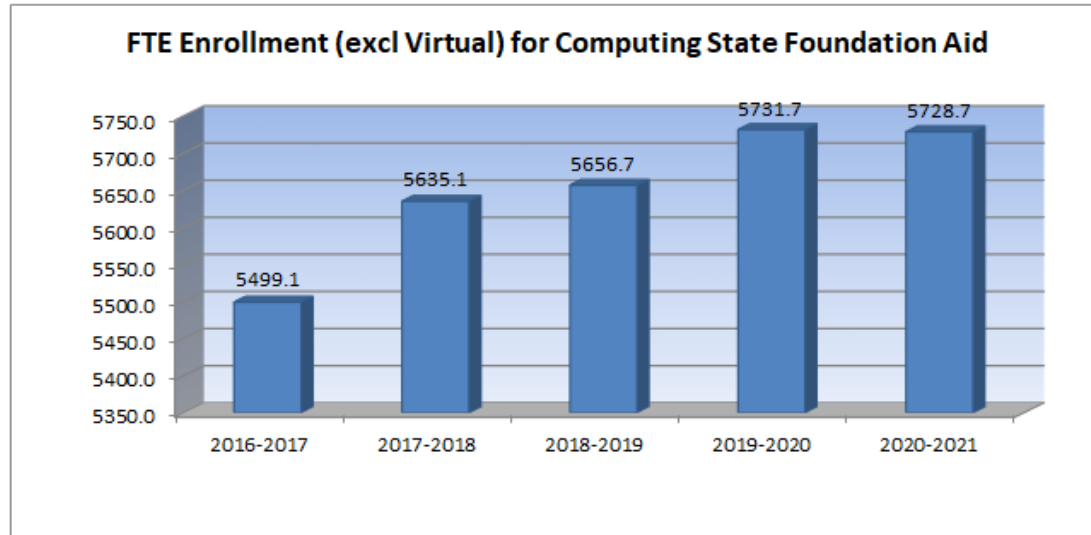
	2018-2019	2019-2020	2020-2021
State Revenues	56,354,215	63,636,941	66,545,025
Federal Revenues	4,210,057	4,252,948	4,920,766
Local Revenues*	9,226,265	9,511,191	8,170,404
Total Revenues	69,790,537	77,401,080	79,636,195
Revenues Per Pupil	12,338	13,504	13,901

Effective July 1, 2014 (2014-15 school year) KSA 72-5142 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

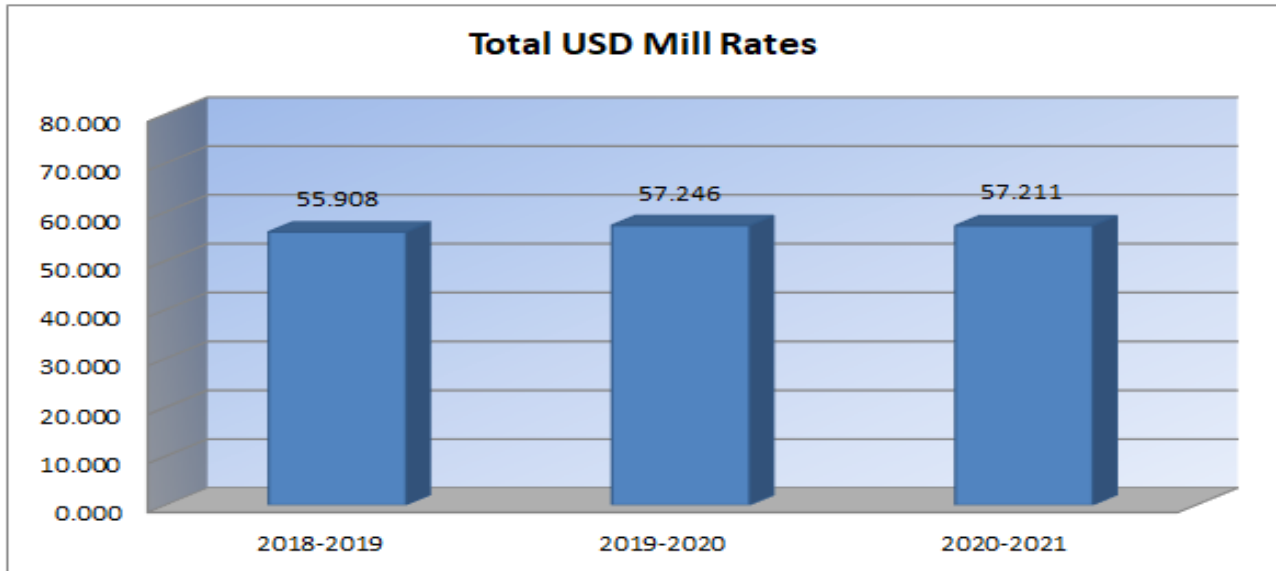
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	5,499.1	5,635.1	2%	5,656.7	0%	5,731.7	1%	5,728.7	0%
Number of Students - Free Meals	2,543	2,603	2%	2,582	-1%	2,459	-5%	2,600	6%
Number of Students - Reduced Meals	580	634	9%	703	11%	735	5%	652	-11%



*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 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

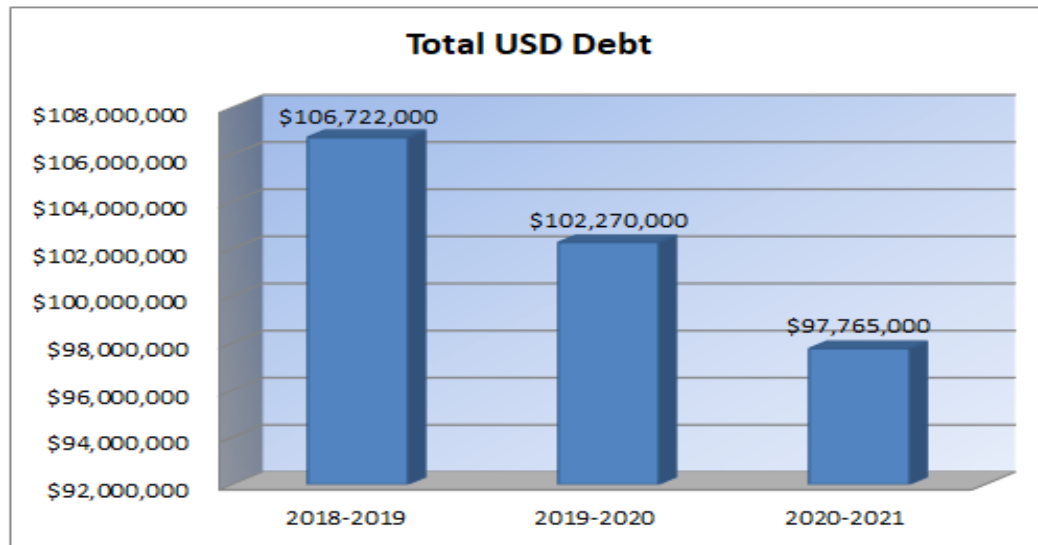
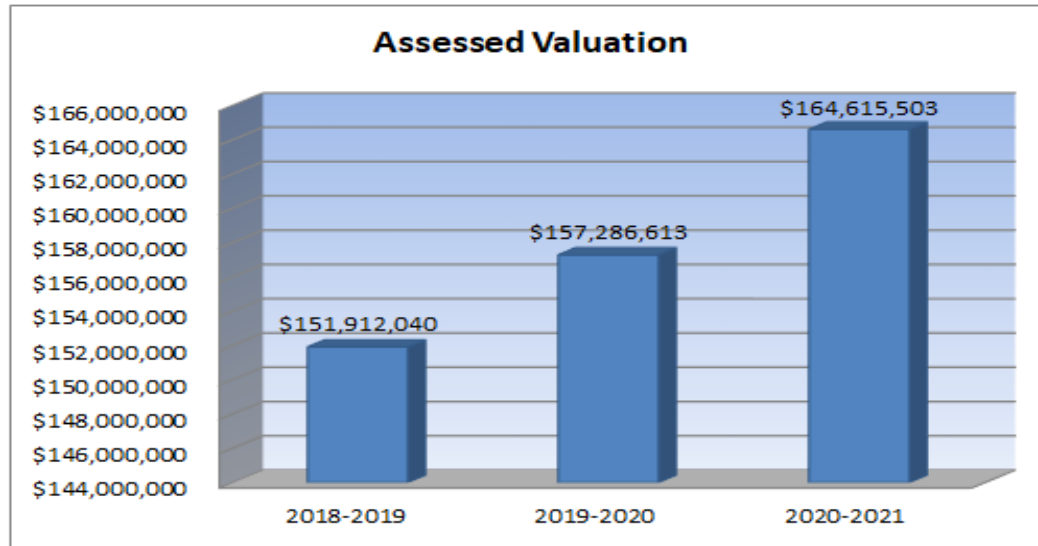
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	12.037	14.679	14.363
Adult Education	0.000	0.000	0.000
Capital Outlay	7.993	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	15.878	14.567	14.848
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	55.908	57.246	57.211
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



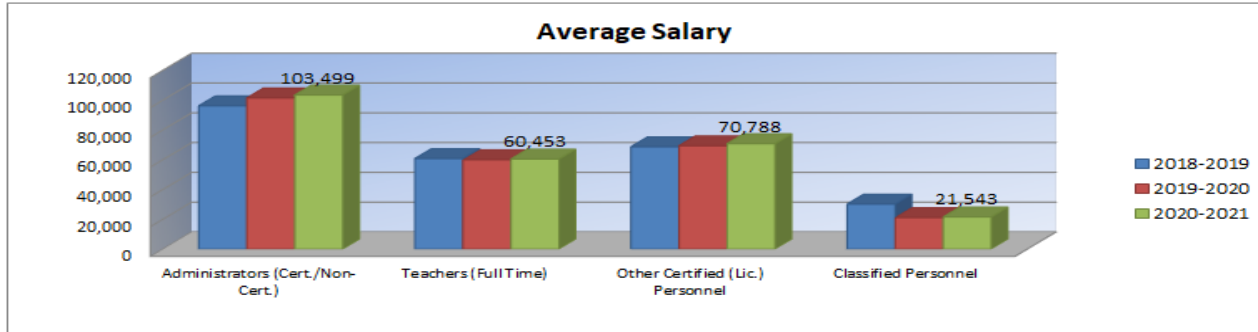
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$151,912,040	\$157,286,613	\$164,615,503
Bonded Indebtedness	106,722,000	102,270,000	97,765,000



USD# 261
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	35.0	3,367,121	96,203	36.0	3,652,916	101,470	36.0	3,725,974	103,499
Teachers (Full Time)	368.0	22,379,917	60,815	390.0	23,410,854	60,028	395.0	23,879,071	60,453
Other Certified (Licensed) Personnel	51.0	3,505,972	68,745	52.0	3,608,775	69,400	52.0	3,680,951	70,788
Classified Personnel	399.0	12,046,713	30,192	595.0	12,566,659	21,120	595.0	12,817,992	21,543
Substitutes/Temporary Help	XXXXX	997,165	XXXXXXXXXX	XXXXX	819,972	XXXXXXXXXX	XXXXX	836,371	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