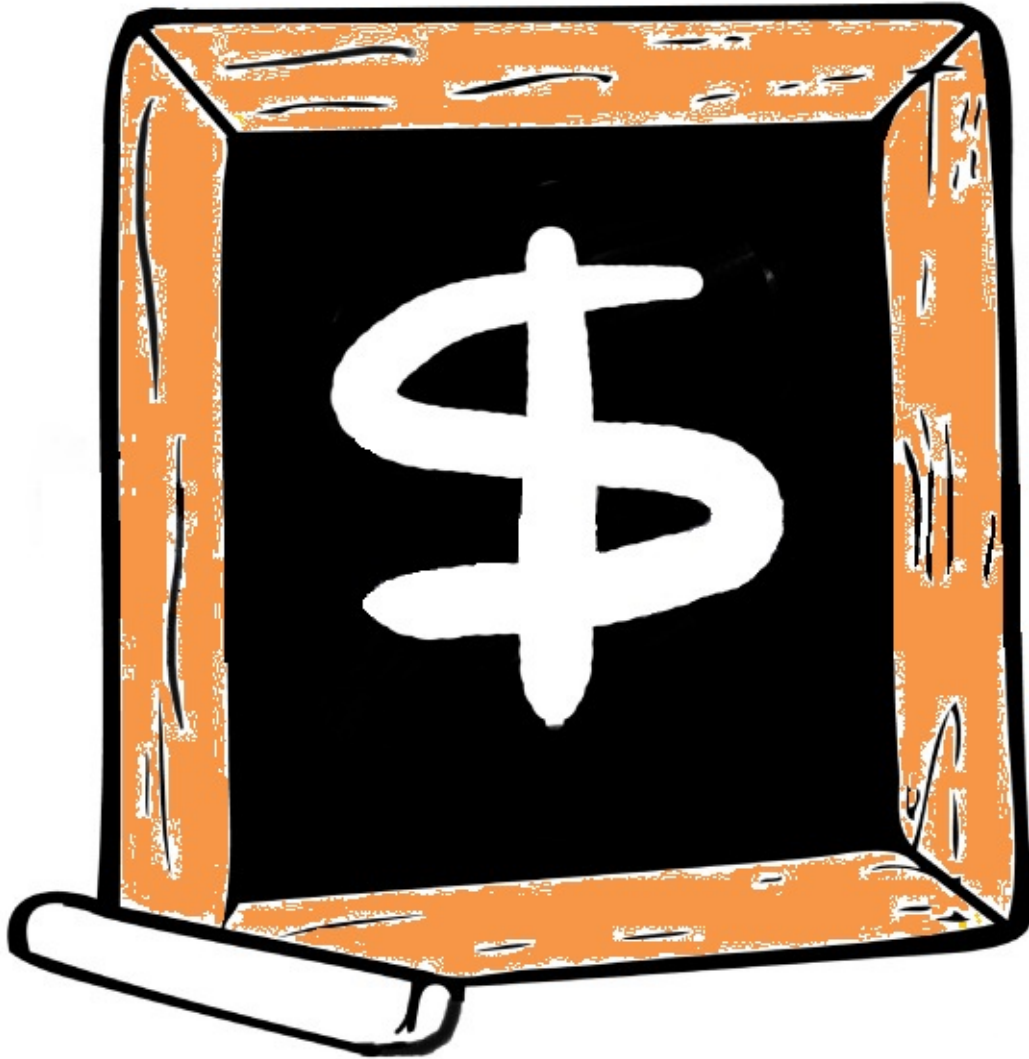


# ***2012-13 Budget At A Glance***



***USD 261***

**Haysville**

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

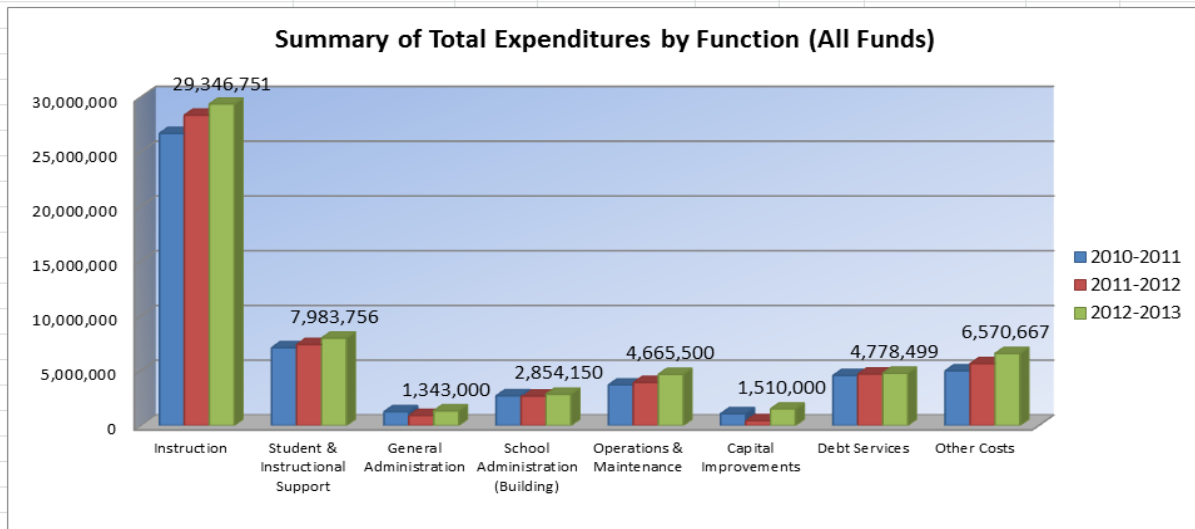
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	26,669,389	51%	28,335,493	52%	6%	29,346,751	50%	4%
Student & Instructional Support	7,108,443	14%	7,386,572	14%	4%	7,983,756	14%	8%
General Administration	1,254,239	2%	920,205	2%	-27%	1,343,000	2%	46%
School Administration (Building)	2,710,202	5%	2,697,363	5%	0%	2,854,150	5%	6%
Operations & Maintenance	3,704,848	7%	3,919,987	7%	6%	4,665,500	8%	19%
Capital Improvements	1,071,250	2%	429,947	1%	-60%	1,510,000	3%	251%
Debt Services	4,556,994	9%	4,686,770	9%	3%	4,778,499	8%	2%
Other Costs	4,989,966	10%	5,638,061	10%	13%	6,570,667	11%	17%
<b>Total Expenditures</b>	<b>52,065,331</b>	<b>100%</b>	<b>54,014,398</b>	<b>100%</b>	<b>4%</b>	<b>59,052,323</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$10,735		\$10,771		0%	\$11,775		9%

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.

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

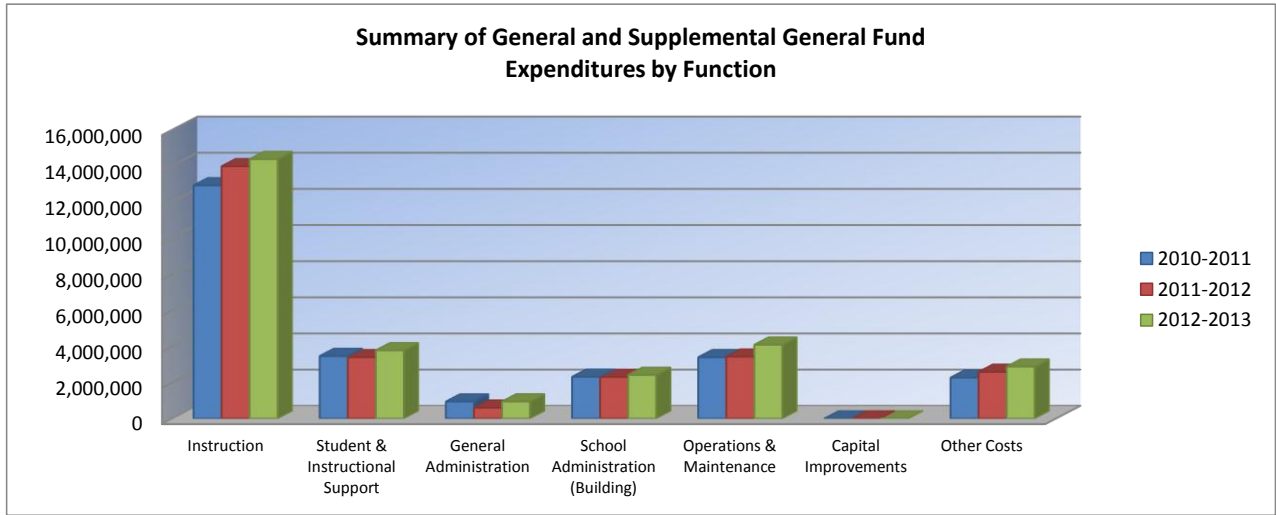
Further definition of what goes into each category:

- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100 Transfers - 5200



**Summary of General and Supplemental General Fund Expenditures by Function**

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/dec	2012-2013 Budget	% of Tot	% inc/dec
Instruction	12,902,182	51%	13,960,942	53%	8%	14,358,131	50%	3%
Student & Instructional Support	3,461,816	14%	3,393,815	13%	-2%	3,777,000	13%	11%
General Administration	941,723	4%	602,149	2%	-36%	946,000	3%	57%
School Administration (Building)	2,311,827	9%	2,300,790	9%	0%	2,414,000	8%	5%
Operations & Maintenance	3,395,967	13%	3,425,354	13%	1%	4,086,500	14%	19%
Capital Improvements	0	0%	1,738	0%	0%	0	0%	-100%
Other Costs	2,268,813	9%	2,582,857	10%	14%	2,876,000	10%	11%
<b>Total Expenditures</b>	<b>25,282,328</b>	<b>100%</b>	<b>26,267,645</b>	<b>100%</b>	<b>4%</b>	<b>28,457,631</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$5,213		\$5,238		0%	\$5,675		8%

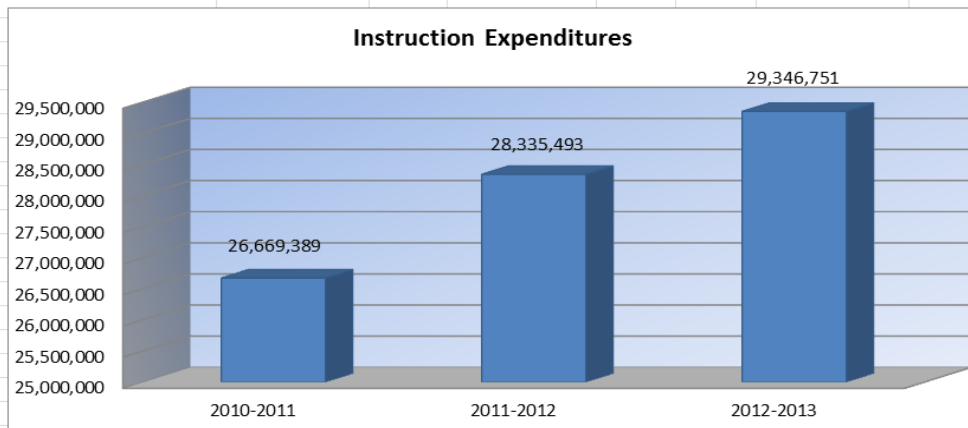


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**Instruction Expenditures (1000)**

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	12,100,209	13,074,473	8%	13,392,731	2%
Federal Funds	530,618	569,815	7%	583,020	2%
Supplemental General	801,973	886,469	11%	965,400	9%
At Risk (4yr Old)	367,653	381,803	4%	427,000	12%
At Risk (K-12)	4,001,309	3,929,412	-2%	4,405,000	12%
Bilingual Education	183,208	187,428	2%	254,000	36%
Virtual Education	108,284	0	-100%	0	0%
Capital Outlay	186,800	199,399	7%	300,000	50%
Driver Education	85,195	18,569	-78%	83,600	350%
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	5,447,174	5,506,707	1%	6,256,000	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	554,228	471,046	-15%	580,000	23%
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%	0	0%
KPERS Spec. Ret. Contribution	1,283,272	2,195,295	71%	2,100,000	-4%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	752,539	731,851	-3%	0	0%
Activity Fund	266,927	183,226	-31%	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>26,669,389</b>	<b>28,335,493</b>	<b>6%</b>	<b>29,346,751</b>	<b>4%</b>
Enrollment (FTE)*	4,850.0	5,015.0	3%	5,015.0	0%
Amount per Pupil	5,499	5,650	3%	5,852	4%
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>26,669,389</b>	<b>28,335,493</b>	<b>6%</b>	<b>29,346,751</b>	<b>4%</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.

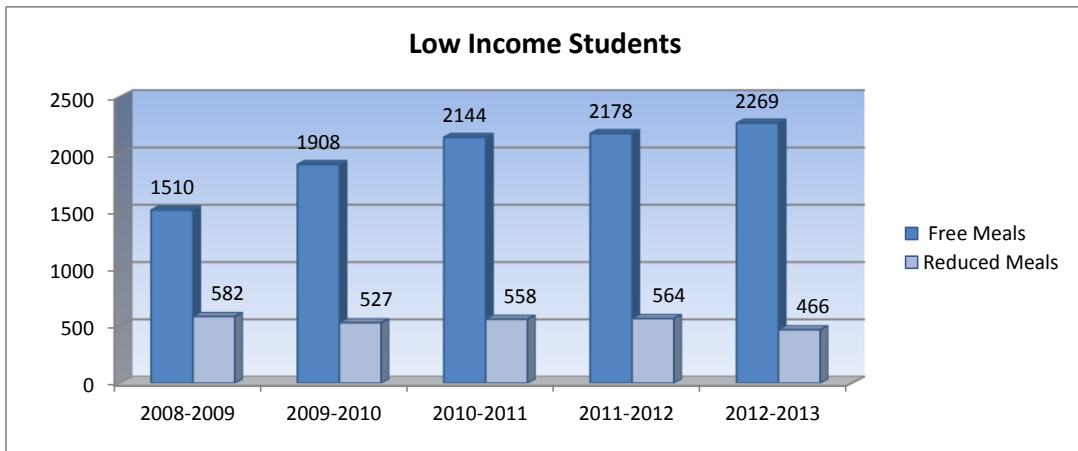
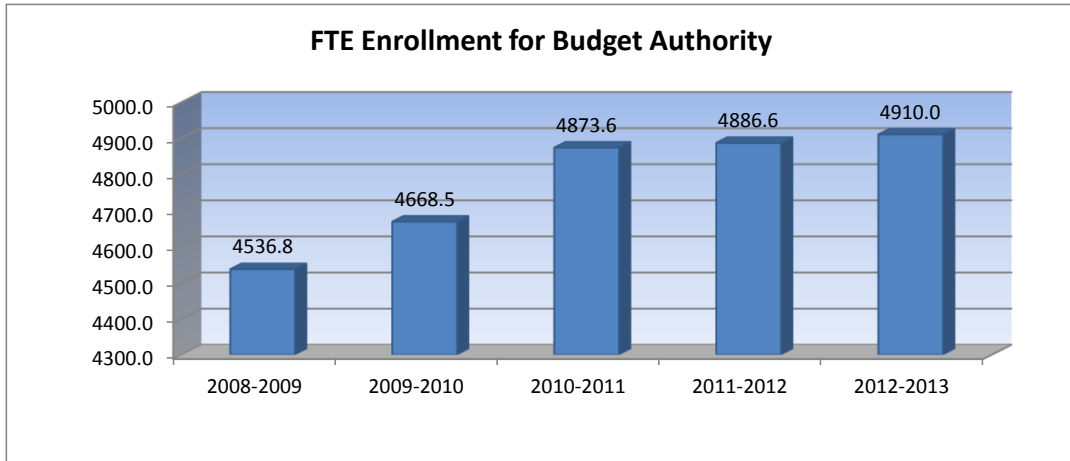
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13				Estimated July 1, 2013 Cash Balance	
			State	Federal	Interest	Local Transfers		Other
General	30,618,029	0	28,457,525	0	0	0	2,160,504	XXXXXXXXXX
Supplemental General	10,392,970	351,367	6,297,308				3,744,295	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	465,650	396,632		0	0	400,000	0	330,982
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	4,948,800	1,370,646		0	0	4,000,000	30,000	451,846
Bilingual Education	254,000	179,517		0	0	200,000	0	125,517
Virtual Education	0	0			0	0	0	0
Capital Outlay	3,000,000	3,298,956		0	10,000	0	760,428	1,069,384
Driver Training	120,600	380,783	22,500		0	0	35,000	317,683
Declining Enrollment	0	0					0	XXXXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	2,495,000	1,611,450	25,400	1,319,259	0	0	693,566	1,154,675
Professional Development	163,000	322,311		0	0	50,000	0	209,311
Parent Education Program	244,256	76,165	126,007	0	0	85,000	0	42,916
Summer School	0	0		0	0	0	0	0
Special Education	9,614,000	3,057,726	0	1,200,000	0	7,218,368	250,000	2,112,094
Vocational Education	580,000	645,213	0	0	0	500,000	0	565,213
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		531,913						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	3,260,867	0	3,260,867					XXXXXXXXXX
Contingency Reserve		2,972,592						XXXXXXXXXX
Activity Funds		155,840						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	4,448,499	2,895,128	2,669,039	0	0		1,767,760	2,883,428
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
Federal Funds	1,000,020	20	xxxxxxxxxxx	1,000,000	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx		0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>71,605,691</b>	<b>18,246,259</b>	<b>40,858,646</b>	<b>3,519,259</b>	<b>10,000</b>	<b>12,453,368</b>	<b>9,441,553</b>	<b>9,263,049</b>
Less Transfers	12,453,368							
<b>TOTAL Budget Expenditures</b>	<b>\$59,152,323</b>							

**Enrollment Information**

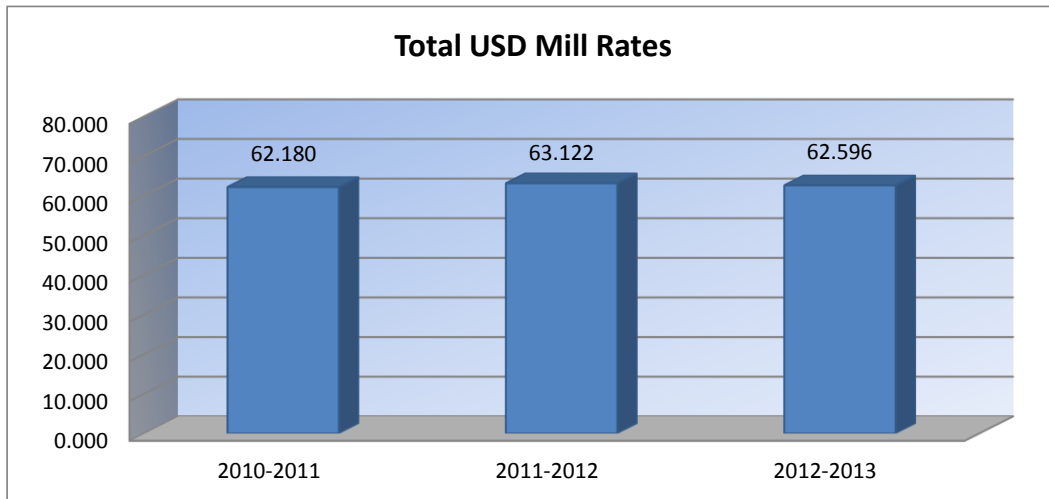
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	4,536.8	4,668.5	3%	4,873.6	4%	4,886.6	0%	4,910.0	0%
Number of Students - Free Meals	1,510	1,908	26%	2,144	12%	2,178	2%	2,269	4%
Number of Students - Reduced Meals	582	527	-9%	558	6%	564	1%	466	-17%



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

**Miscellaneous Information  
Mill Rates by Fund**

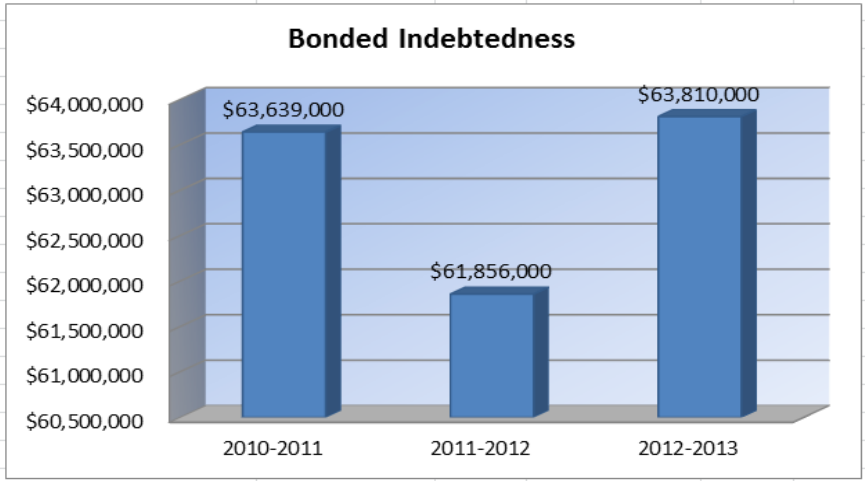
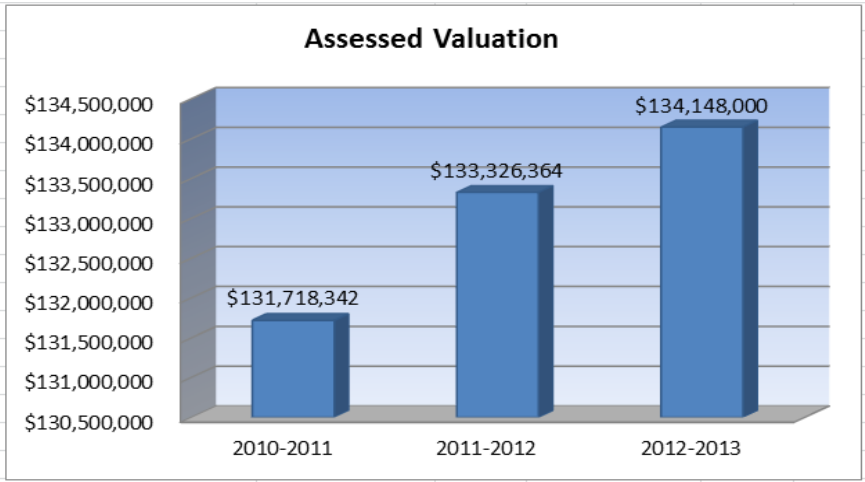
	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>
General	20.000	20.000	20.000
Supplemental General	22.316	26.116	26.173
Adult Education	0.000	0.000	0.000
Capital Outlay	4.008	3.998	5.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	15.856	13.008	11.423
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>62.180</b>	<b>63.122</b>	<b>62.596</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>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>
Assessed Valuation	\$131,718,342	\$133,326,364	\$134,148,000
Bonded Indebtedness	63,639,000	61,856,000	63,810,000



USD# 261  
AVERAGE SALARY

	2010-11 Actual			2011-12 Actual			2012-13 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	37.0	2,950,961	79,756	35.1	2,998,176	85,418	35.0	3,000,000	85,714
Teachers (Full Time)	331.1	18,423,540	55,643	335.0	18,504,393	55,237	335.0	18,600,000	55,522
Other Certified (Licensed) Personnel	46.6	2,761,253	59,254	42.9	2,642,618	61,599	46.6	26,500,000	568,670
Classified Personnel	295.1	8,701,352	29,486	300.2	9,043,389	30,125	300.0	9,050,000	30,167
Substitutes/Temporary Help	XXXXX	540,370	XXXXXXXXX	XXXXX	648,196	XXXXXXXXX	XXXXX	650,000	XXXXXXXXX

**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