Budget at a Glance

2004 - 2005

Haysville

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Summary of Total Expenditures By Function
(All Funds)

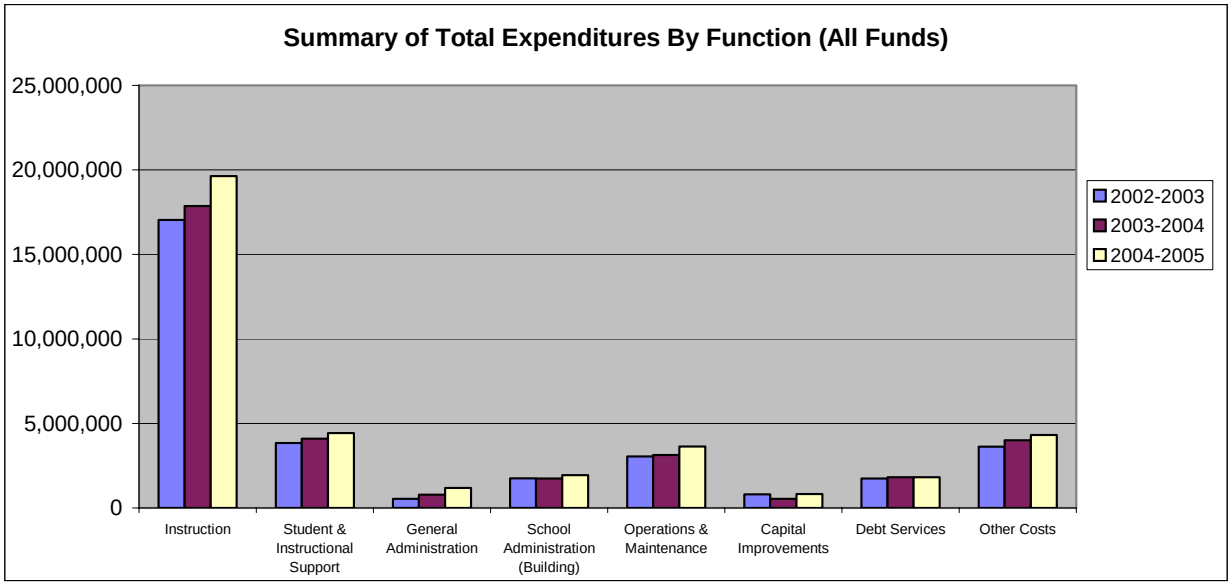
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	17,041,216	53%	17,859,053	53%	5%	19,634,131	52%	10%
Student & Instructional Support	3,851,102	12%	4,100,341	12%	6%	4,427,044	12%	8%
General Administration	542,943	2%	793,144	2%	46%	1,186,130	3%	50%
School Administration (Building)	1,759,950	5%	1,740,213	5%	-1%	1,948,700	5%	12%
Operations & Maintenance	3,049,480	9%	3,126,317	9%	3%	3,636,717	10%	16%
Capital Improvements	804,524	2%	536,758	2%	-33%	825,000	2%	54%
Debt Services	1,741,790	5%	1,816,927	5%	4%	1,813,265	5%	0%
Other Costs	3,630,029	11%	4,000,525	12%	10%	4,315,221	11%	8%
Total Expenditures	32,421,034	100%	33,973,278	100%	5%	37,786,208	100%	11%
Amount per Pupil	$7,568		$7,716		2%	$8,328		8%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology 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, Area Vocational Education, and Special Education Coop.

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

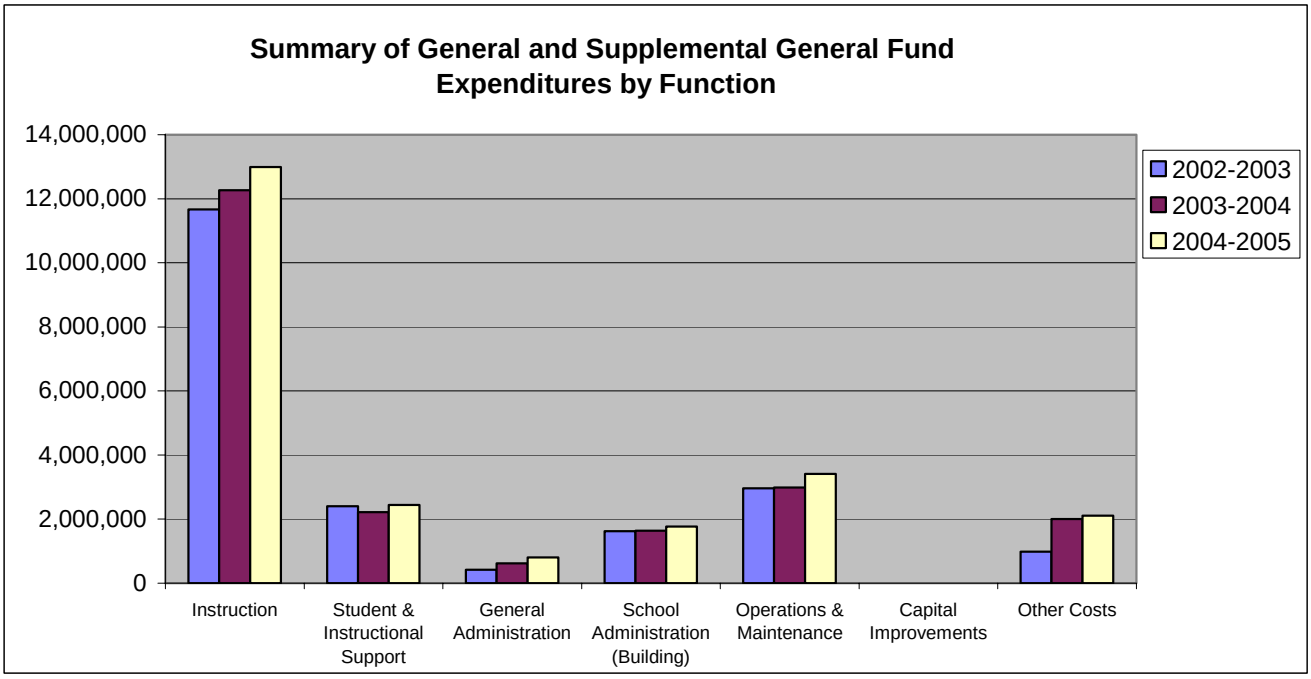
Further definition of what goes into each category:

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



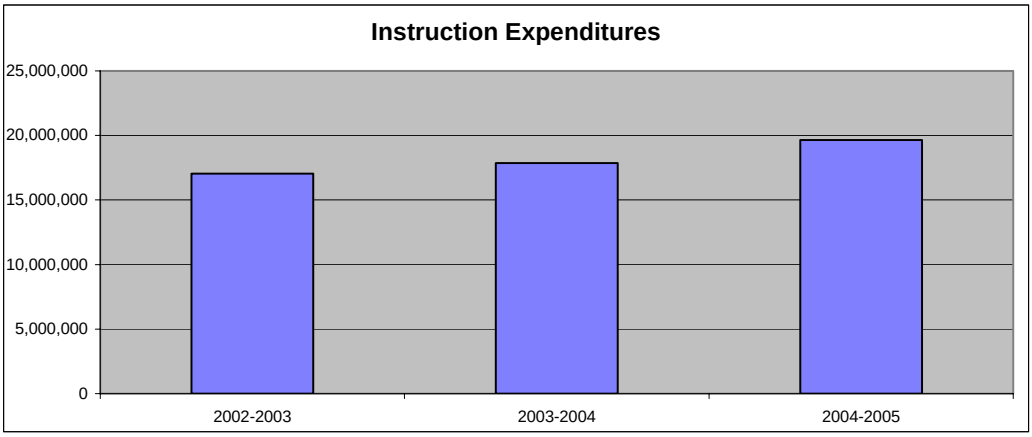
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	11,666,960	58%	12,264,959	56%	5%	12,993,000	55%	6%
Student & Instructional Support	2,401,383	12%	2,220,320	10%	-8%	2,440,200	10%	10%
General Administration	421,991	2%	617,833	3%	46%	802,501	3%	30%
School Administration (Building)	1,625,513	8%	1,639,118	8%	1%	1,770,000	8%	8%
Operations & Maintenance	2,965,870	15%	2,986,988	14%	1%	3,409,071	14%	14%
Capital Improvements	725	0%	0	0%	-100%	0	0%	0%
Other Costs	982,786	5%	2,007,715	9%	104%	2,103,700	9%	5%
Total Expenditures	20,065,228	100%	21,736,933	100%	8%	23,518,472	100%	8%
Amount per Pupil	$4,684		$4,937		5%	$5,183		5%



Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	10,930,699		11,040,296	1%		11,592,000	5%
Federal Funds	762,129		969,169	27%		859,082	-11%
Supplemental General	736,261		1,224,663	66%		1,401,000	14%
Bilingual Education	44,591		64,246	44%		125,000	95%
Capital Outlay	139,619		135,604	-3%		150,000	11%
Driver Education	103,340		127,705	24%		155,000	21%
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	28,610		44,351	55%		196,367	343%
Special Education	3,349,540		3,474,645	4%		3,790,717	9%
Technology Education	350,000						
Transportation	0						
Vocational Education	449,880		470,000	4%		510,000	9%
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						849,465	
Contingency Reserve	0		0	0%			
Text Book & Student Material	145,313		307,139	111%			
Bond & Interest #1	0		0	0%		0	0%
Bond & 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	17,039,982		17,857,818	5%		19,628,631	10%
Enrollment (FTE)*	4,283.8		4,402.8	3%		4,537.5	3%
Amount per Pupil	3,978		4,056	2%		4,326	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	1,234		1,235	0%		5,500	345%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	17,041,216		17,859,053	5%		19,634,131	10%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

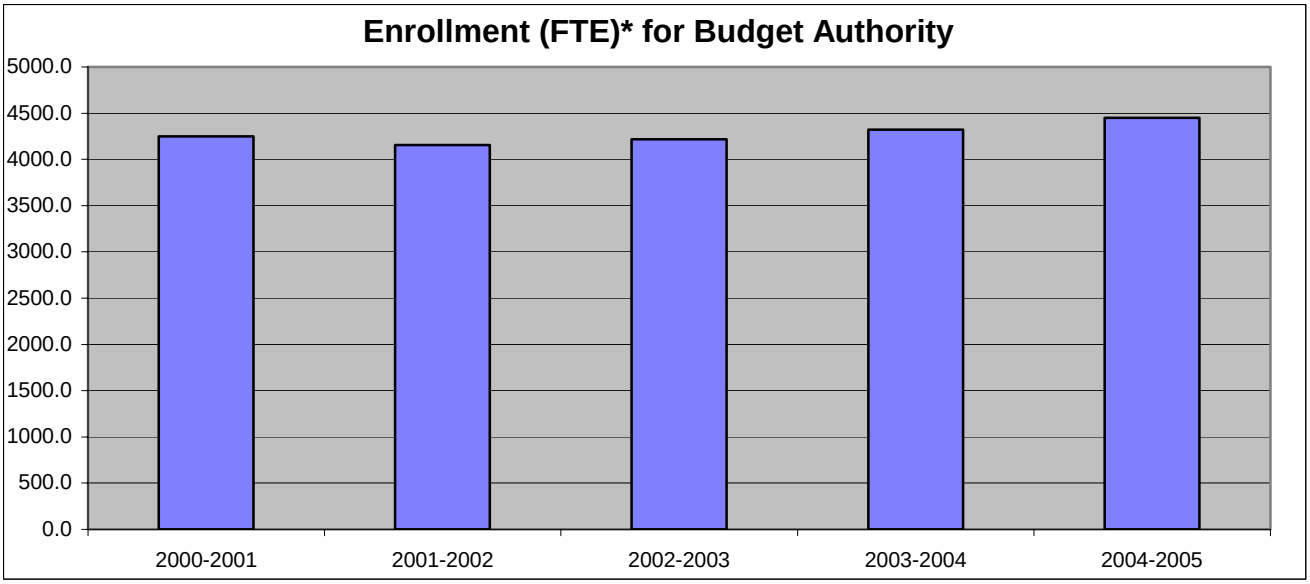
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

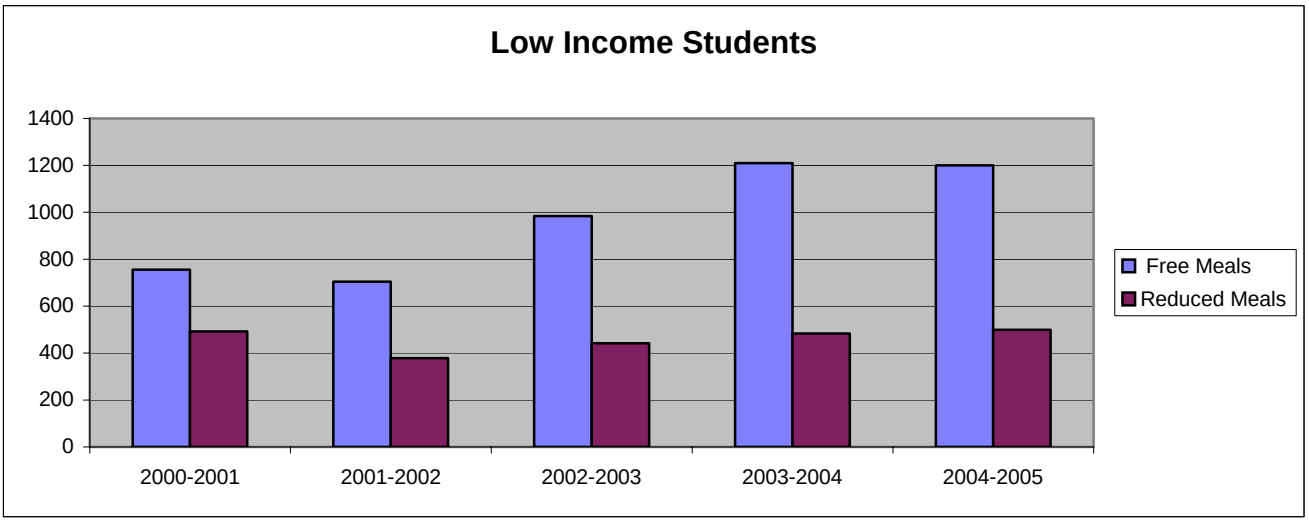
Sources of Revenue and Proposed Budget for 2004-05

	2004-05		Estimated Sources of Revenue--2004-05				
	Amount	July 1, 2004	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	22,537,901	0	20,929,910	0		0	1,607,991
Supplemental General	5,634,475	454,644	3,504,080				1,675,751
Adult Education	0	0	0	0	0	0	0
Adult Supplemental Education	5,500	36,711			0	0	1,200
Bilingual Education	125,000			0	0	125,000	0
Capital Outlay	1,310,000	1,829,614		0	50,000	0	533,156
Driver Training	180,000	216,753	18,480		0	0	7,500
Extraordinary School Program	0	0			0	0	0
Food Service	1,696,000	756,444	17,187	617,679	0	0	958,955
Professional Development	90,000	236,562	0	0	0	0	0
Parent Education Program	185,671	162	108,105	0	0	77,404	0
Summer School	236,367	221,367		0	0	0	15,000
Special Education	5,790,726	1,186,461	0	1,178,272	0	3,841,500	215,200
Vocational Education	510,000			0	0	510,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,299,125	0	1,299,125				
Bond and Interest #1	1,718,265	1,698,505	790,372		0		856,054
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	1,121,082	-126,686	xxxxxxxxxxx	1,247,768	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	42,440,112	6,510,537	26,667,259	3,043,719	50,000	4,553,904	5,870,807
Less Transfers	4,553,904						
TOTAL Budget Expenditures	$37,886,208						

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	4,250.8	4,157.3	-2%	4,217.3	1%	4,322.8	3%	4,450.0	3%
Number of Students - Free Meals	756	705	-7%	984	40%	1,209	23%	1,200	-1%
Number of Students - Reduced Meals	492	378	-23%	441	17%	483	10%	500	4%

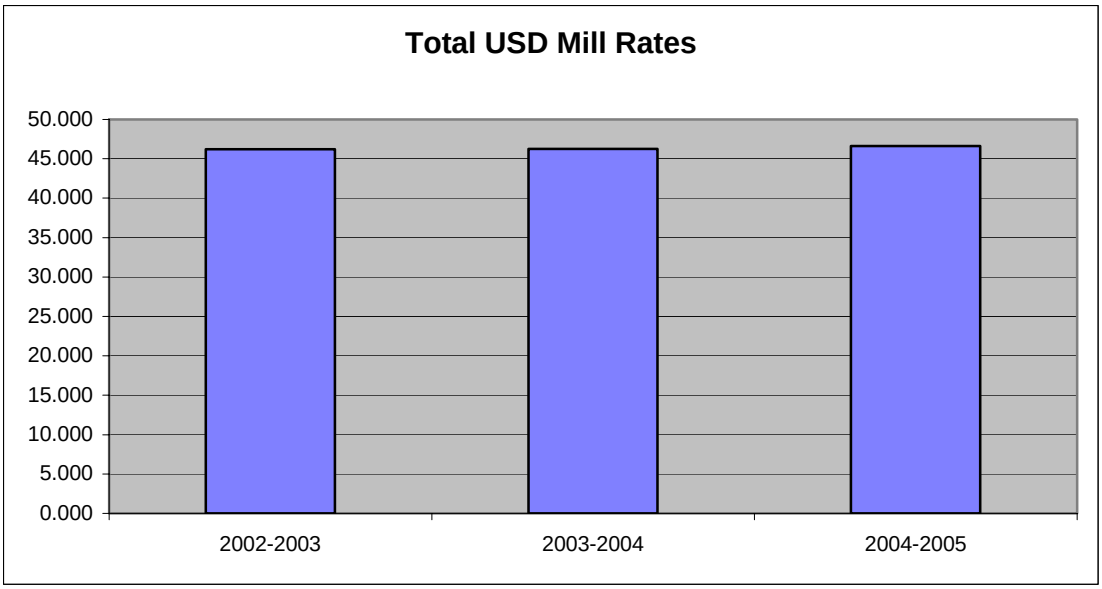




*FTE for state aid and budget authority purposes for general fund.

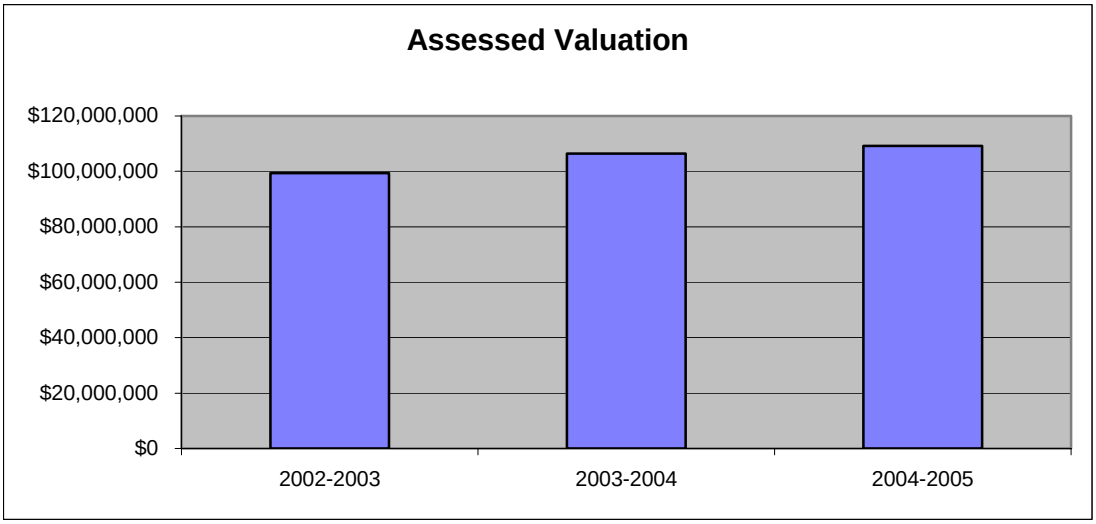
Miscellaneous Information
Mill Rates by Fund

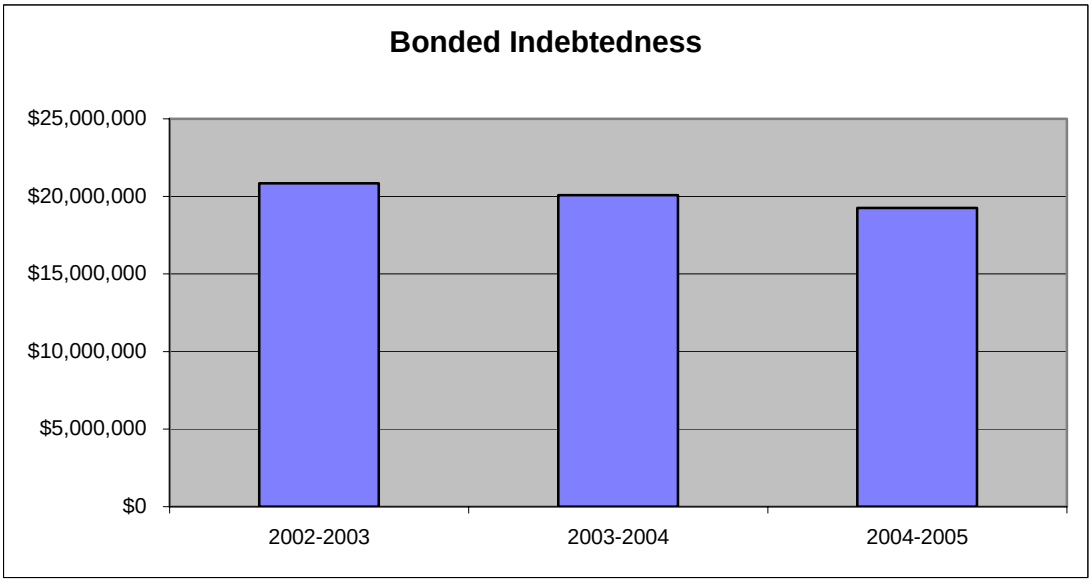
	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.910	12.871	15.342
Adult Education	0.000	0.000	0.000
Capital Outlay	3.994	6.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.317	7.391	7.296
Bond & 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	**46.221**	**46.262**	**46.638**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$99,298,312	$106,381,312	$109,171,476
Bonded Indebtedness	20,835,000	20,065,000	19,260,000





USD# 261
AVERAGE SALARY

	2002-03 Actual			2003-04 Actual			2004-05 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	29.0	1,929,126	66,522	29.9	1,961,246	65,594	30.9	2,100,000	67,961
Teachers (Full Time)	283.2	12,040,859	42,517	289.2	12,683,413	43,857	295.2	13,200,000	44,715
Other Certified (Licensed) Personnel	35.6	1,687,789	47,410	35.6	1,754,989	49,297	35.6	1,810,000	50,843
Classified Personnel	305.3	6,135,625	20,097	304.8	6,214,564	20,389	299.0	6,275,000	20,987
Substitutes/Temporary Help	XXXXXXX	539,765	XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX

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://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.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