

Haysville

BUDGET AT A GLANCE

2021-2022

USD 261

Sedgwick County

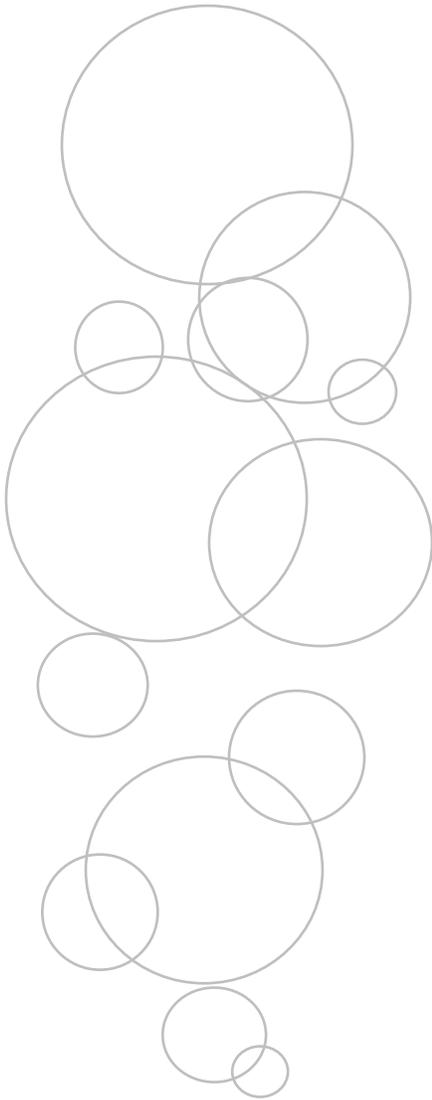


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Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$39,253,316	51%	\$40,020,888	52%	2%	\$48,612,047	54%	21%
Student Support Services	\$6,414,876	8%	\$6,392,401	8%	0%	\$7,433,762	8%	16%
Instructional Support Services	\$4,500,846	6%	\$4,288,752	6%	-5%	\$4,792,988	5%	12%
Administration & Support	\$6,653,949	9%	\$6,864,775	9%	3%	\$7,272,444	8%	6%
Operations & Maintenance	\$5,497,613	7%	\$5,325,866	7%	-3%	\$5,083,438	6%	-5%
Transportation	\$3,473,939	5%	\$2,770,258	4%	-20%	\$3,176,541	4%	15%
Food Services	\$3,252,160	4%	\$2,818,585	4%	-13%	\$4,101,316	5%	46%
Capital Improvements	\$252,898	0%	\$418,404	1%	65%	\$400,000	0%	-4%
Debt Services	\$7,885,935	10%	\$7,850,384	10%	0%	\$7,904,339	9%	1%
Other Costs	\$7,038	<1%	\$3,081	<1%	-56%	\$503,000	1%	16226%
Total Expenditures¹	77,192,570	100%	\$76,753,394	100%	-1%	\$89,279,875	100%	16%
Amount per Pupil	\$13,468		\$13,833		3%	\$15,457		12%
Current Expenditures²	\$66,434,873	100%	\$66,482,708	100%	0%	\$78,027,219	100%	17%
Amount per Pupil	\$11,591		\$11,982		3%	\$13,509		13%

Percent of Expenditures for Instruction³

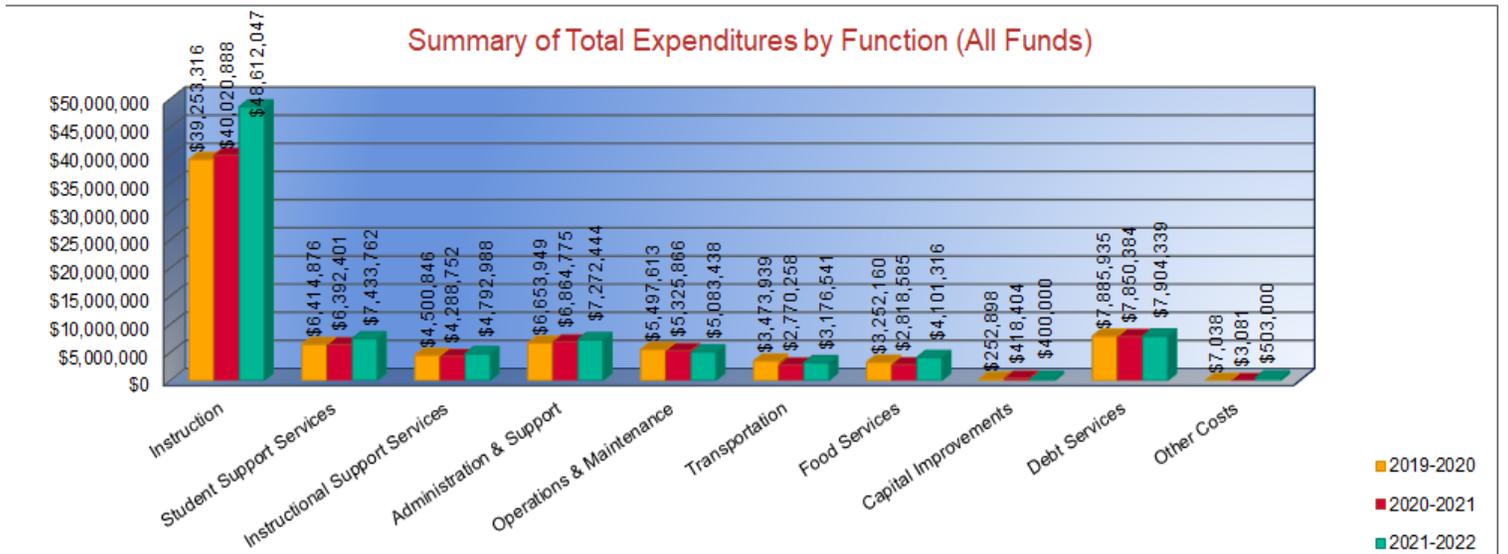
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Total Expenditures	\$39,095,920	51%	\$39,923,609	52%	1%	\$48,243,730	54%	2%
Current Expenditures	\$39,095,920	59%	\$39,923,609	60%	1%	\$48,243,730	62%	2%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

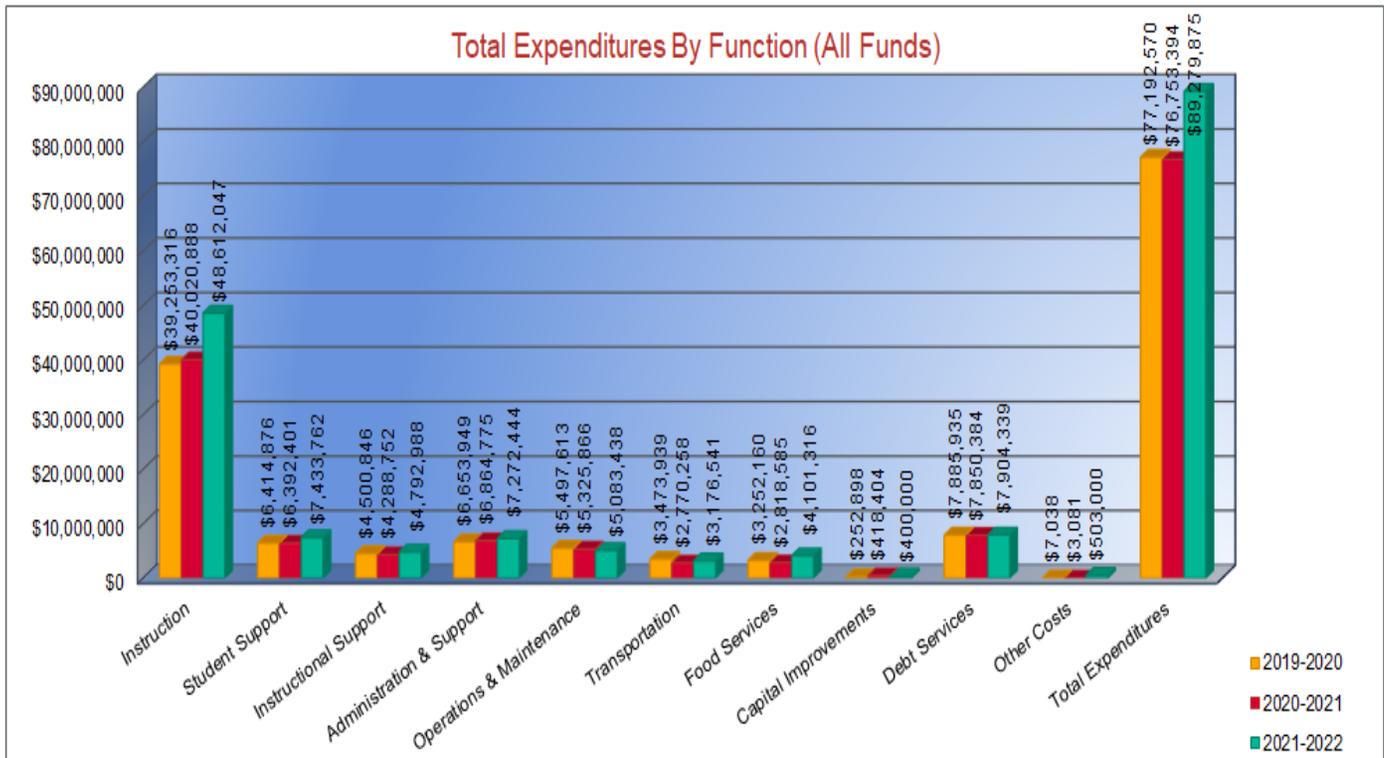
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$39,253,316	\$40,020,888	\$48,612,047
Student Support	\$6,414,876	\$6,392,401	\$7,433,762
Instructional Support	\$4,500,846	\$4,288,752	\$4,792,988
Administration & Support	\$6,653,949	\$6,864,775	\$7,272,444
Operations & Maintenance	\$5,497,613	\$5,325,866	\$5,083,438
Transportation	\$3,473,939	\$2,770,258	\$3,176,541
Food Services	\$3,252,160	\$2,818,585	\$4,101,316
Capital Improvements	\$252,898	\$418,404	\$400,000
Debt Services	\$7,885,935	\$7,850,384	\$7,904,339
Other Costs	\$7,038	\$3,081	\$503,000
Total Expenditures¹	\$77,192,570	\$76,753,394	\$89,279,875

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

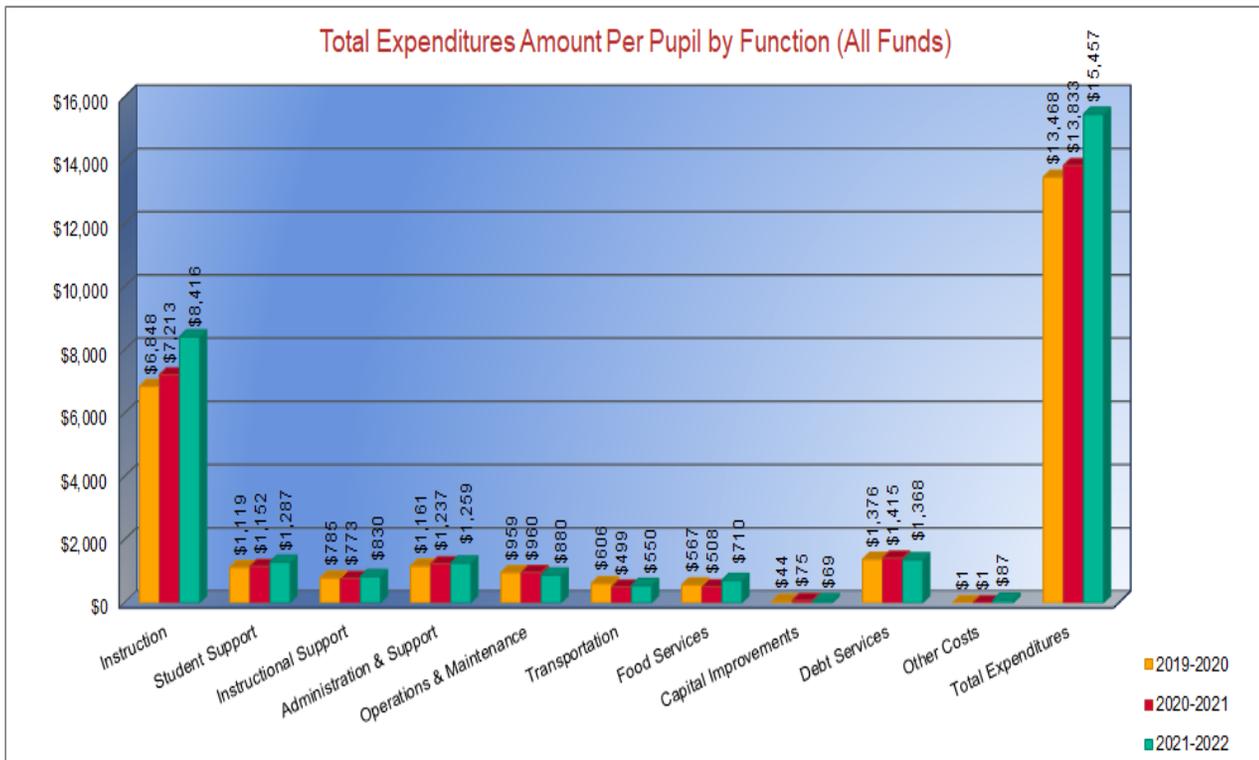


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,848	\$7,213	\$8,416
Student Support	\$1,119	\$1,152	\$1,287
Instructional Support	\$785	\$773	\$830
Administration & Support	\$1,161	\$1,237	\$1,259
Operations & Maintenance	\$959	\$960	\$880
Transportation	\$606	\$499	\$550
Food Services	\$567	\$508	\$710
Capital Improvements	\$44	\$75	\$69
Debt Services	\$1,376	\$1,415	\$1,368
Other Costs	\$1	\$1	\$87
Total Expenditures¹	\$13,468	\$13,833	\$15,457
Enrollment (FTE) ²	5,731.7	5,548.6	5,776.0

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

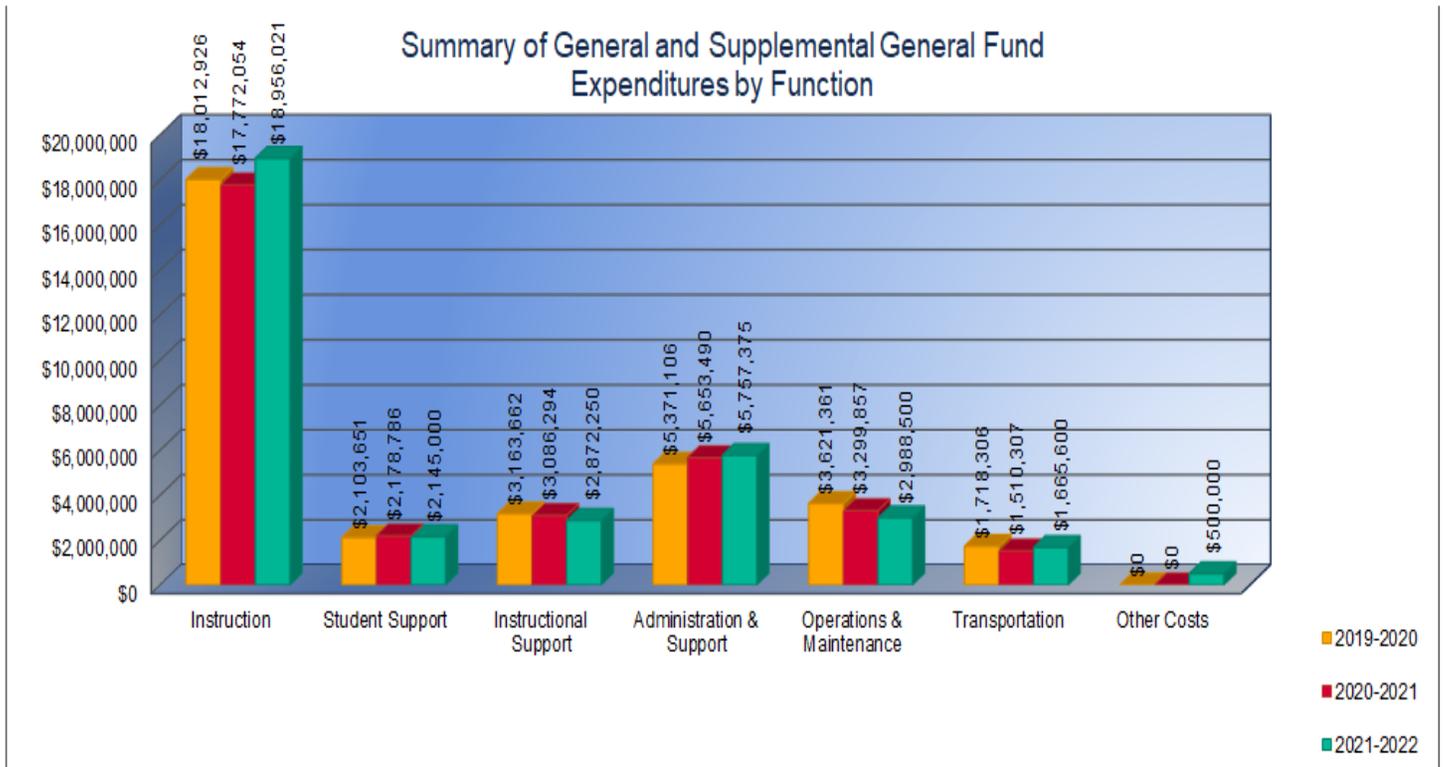
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$18,012,926	53%	\$17,772,054	53%	-1%	\$18,956,021	54%	7%
Student Support	\$2,103,651	6%	\$2,178,786	6%	4%	\$2,145,000	6%	-2%
Instructional Support	\$3,163,662	9%	\$3,086,294	9%	-2%	\$2,872,250	8%	-7%
Administration & Support	\$5,371,106	16%	\$5,653,490	17%	5%	\$5,757,375	16%	2%
Operations & Maintenance	\$3,621,361	11%	\$3,299,857	10%	-9%	\$2,988,500	9%	-9%
Transportation	\$1,718,306	5%	\$1,510,307	4%	-12%	\$1,665,600	5%	10%
Capital Improvements	\$0	0%	\$251,281	1%	0%	\$25,000	<1%	-90%
Other Costs	\$0	\$0	\$0	\$0	0%	\$500,000	1%	0%
Total Expenditures	\$33,991,012	100%	\$33,752,069	100%	-1%	\$34,909,746	100%	3%
Amount per Pupil	\$5,930		\$6,083		3%	\$6,044		-1%

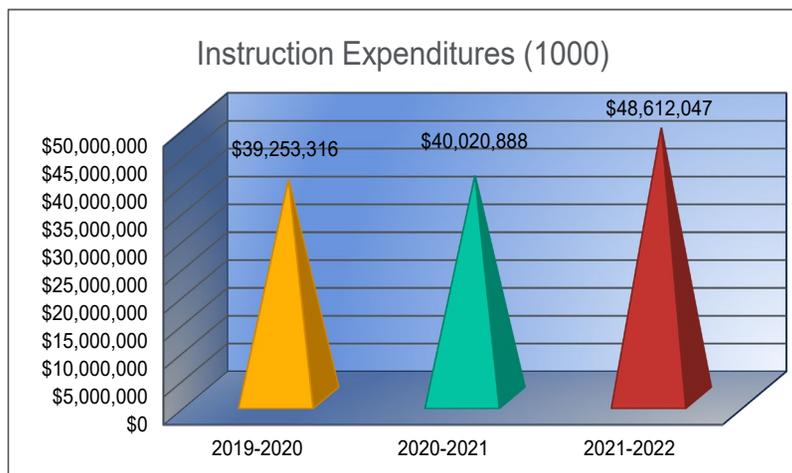
*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$16,945,383	\$17,188,005	1%	\$17,098,626	-1%
Federal Funds	\$791,611	\$1,734,543	119%	\$5,120,000	195%
Supplemental General	\$1,067,543	\$584,049	-45%	\$1,857,395	218%
Preschool-Aged At-Risk	\$374,228	\$367,851	-2%	\$583,662	59%
At Risk (K-12)	\$5,865,308	\$6,184,692	5%	\$8,168,550	32%
Bilingual Education	\$161,487	\$169,392	5%	\$302,829	79%
Virtual Education	\$0	\$0	0%	\$190,000	0%
Capital Outlay	\$157,396	\$97,279	-38%	\$368,317	279%
Driver Education	\$84,269	\$68,668	-19%	\$93,600	36%
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	\$8,445,670	\$8,494,619	1%	\$9,437,913	11%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$740,670	\$759,682	3%	\$950,000	25%
Gifts & Grants ¹	\$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	\$4,062,419	\$3,845,156	-5%	\$4,441,155	15%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$223,354	\$246,509	10%	\$0	0%
Activity Fund	\$333,978	\$280,443	-16%	\$0	0%
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	\$39,253,316	\$40,020,888	2%	\$48,612,047	21%
Enrollment (FTE) ²	5,731.7	5,548.6	-3%	5,776.0	4%
Amount per Pupil ²	\$6,848	\$7,213	5%	\$8,416	17%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$39,253,316	\$40,020,888	2%	\$48,612,047	21%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$42,875,425	\$0	\$42,875,425	\$0			\$0	\$0
Supplemental General	\$14,147,355	\$326,598	\$11,275,442			\$0	\$2,545,315	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$697,662	\$0		\$0	\$0	\$597,662	\$100,000	\$0
Adult Supplemental Education	\$0	\$0				\$0	\$0	\$0
At Risk (K-12)	\$0	\$0		\$0	\$0	\$8,802,450	\$100,000	\$0
Bilingual Education	\$302,829	\$0		\$0	\$0	\$202,829	\$100,000	\$0
Virtual Education	\$190,000	\$0				\$0	\$190,000	\$0
Capital Outlay	\$3,698,317	\$609,750	\$1,145,920	\$0	\$10,000	\$0	\$1,932,647	\$0
Driver Training	\$148,600	\$224,564	\$18,360	\$0	\$0	\$0	\$35,676	\$130,000
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$3,945,000	\$2,641,519	\$0	\$2,457,149	\$0	\$0	\$0	\$1,153,668
Professional Development	\$200,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
Parent Education Program	\$480,000	\$0	\$152,501	\$0	\$0	\$250,000	\$100,000	\$22,501
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$13,831,723	\$793,700	\$0	\$1,427,930	\$0	\$11,310,093	\$300,000	\$0
Career and Postsecondary Education	\$950,000	\$0	\$0	\$0	\$0	\$850,000	\$100,000	\$0
Special Liability Expense Fund	\$0	\$0				\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$0	\$0	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$504,007						
School Retirement	\$0	\$0				\$0	\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$6,916,609	\$0	\$6,916,609					
Contingency Reserve		\$1,055,703						
Activity Funds		\$192,454						
Bond and Interest #1	\$7,554,339	\$8,326,724	\$6,194,558	\$0	\$0		\$2,923,740	\$9,890,683
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	\$6,552,600	-\$318,420		\$8,190,708				\$1,319,688
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$102,490,459	\$14,356,599	\$68,578,815	\$12,075,787	\$10,000	\$22,113,034	\$8,527,378	\$12,516,540
Less Transfers	\$22,113,034							
TOTAL Budget Expenditures	\$80,377,425							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	63,636,941	64,423,331	68,578,815
Federal Revenues	4,252,948	5,879,891	12,075,787
Local Revenues ¹	9,511,191	8,771,546	8,537,378
Total Revenues	77,401,080	79,074,768	89,191,980
Revenues Per Pupil	13,504	14,251	15,442

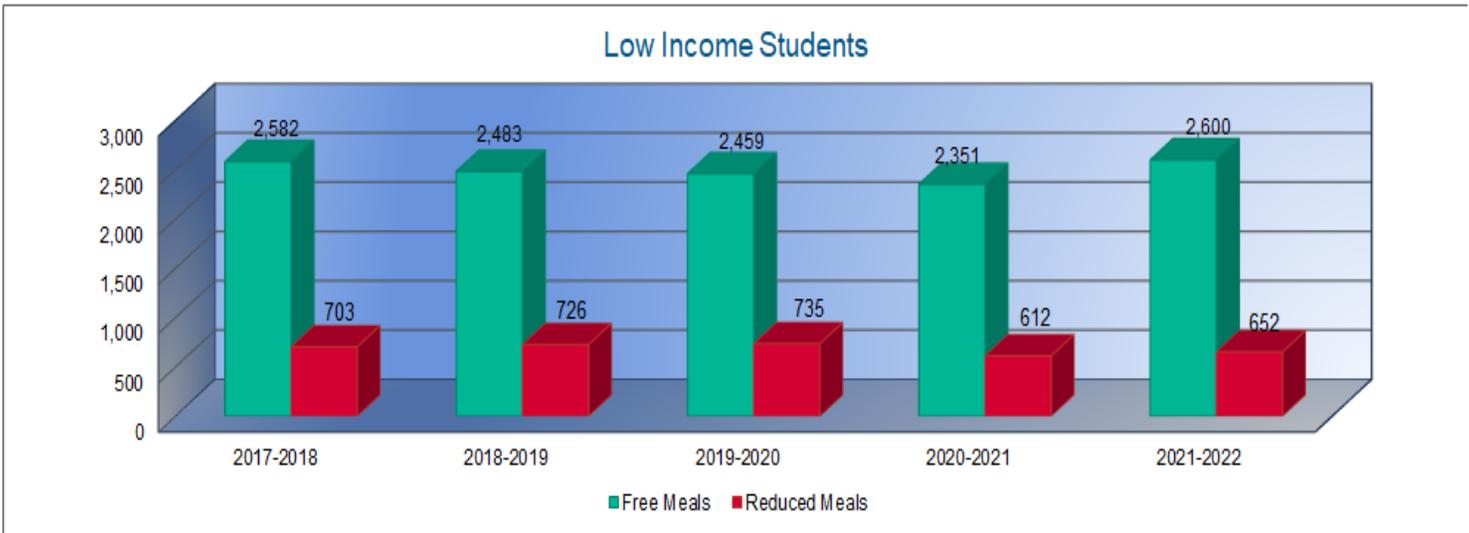
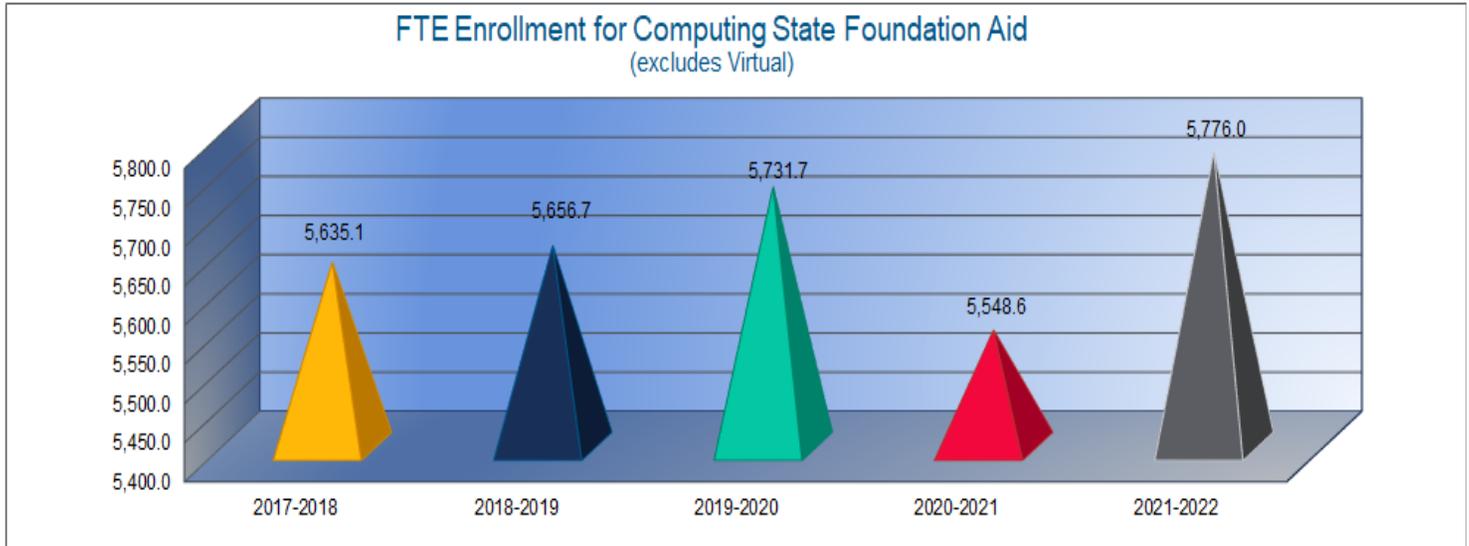
1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 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 Foundation (General State) Aid.

Enrollment Information

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	5,635.1	5,656.7	0%	5,731.7	1%	5,548.6	-3%	5,776.0	4%
Free Meal Student Headcount	2,582	2,483	-4%	2,459	-1%	2,351	-4%	2,600	11%
Reduced Meal Student Headcount	703	726	3%	735	1%	612	-17%	652	7%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

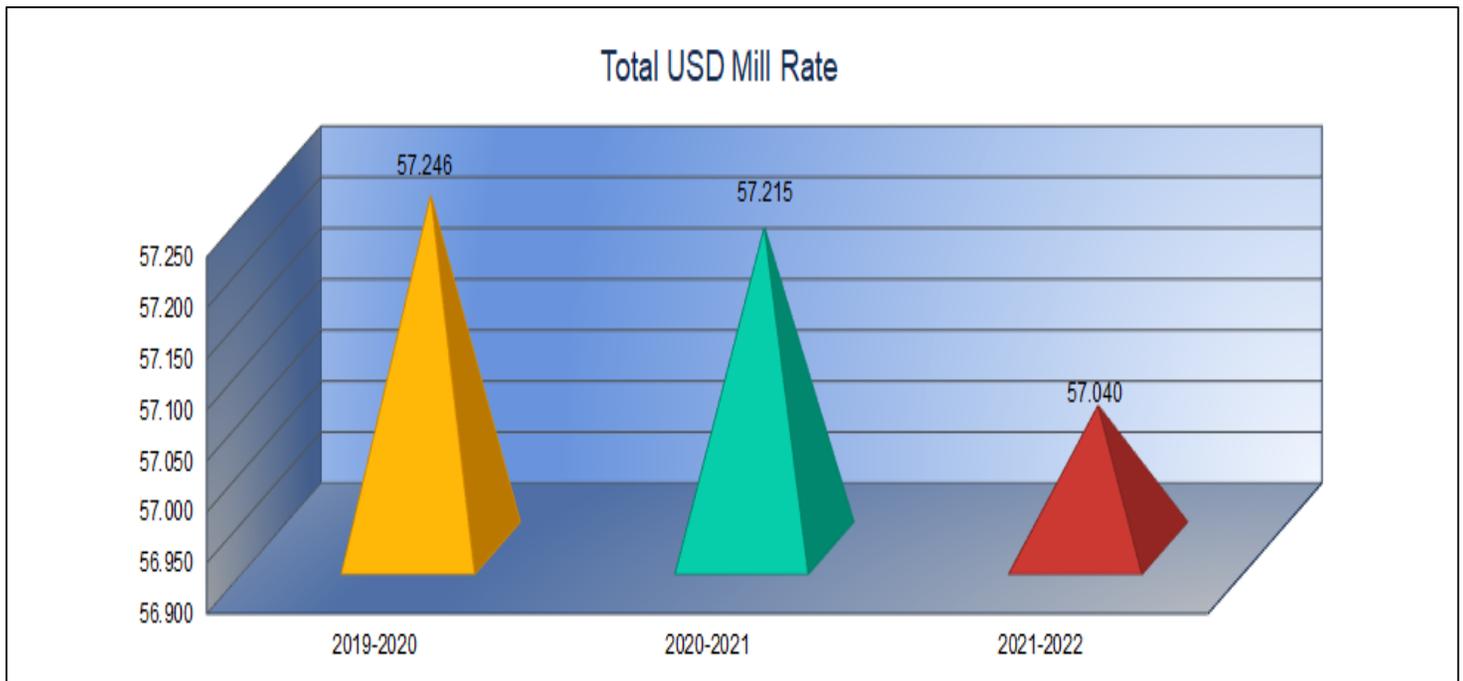


Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	14.679
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	14.567
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.246
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2020-2021 Actual
General	20.000
Supplemental General	14.365
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	14.850
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.215
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000

	2021-2022 Budget
General	20.000
Supplemental General	13.669
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	15.371
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	57.040
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	0.000



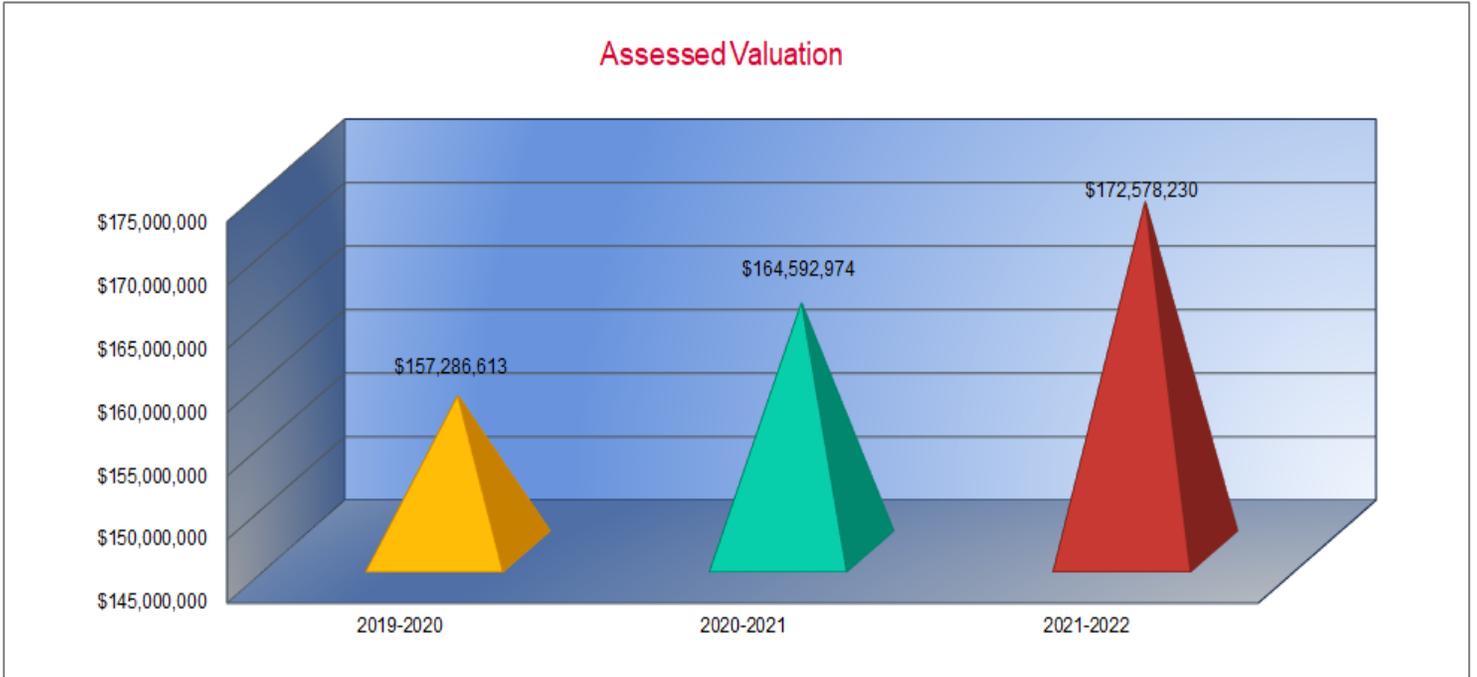
Other Information

	2019-2020 Actual
Assessed Valuation	\$157,286,613
Total USD Debt	\$102,270,000

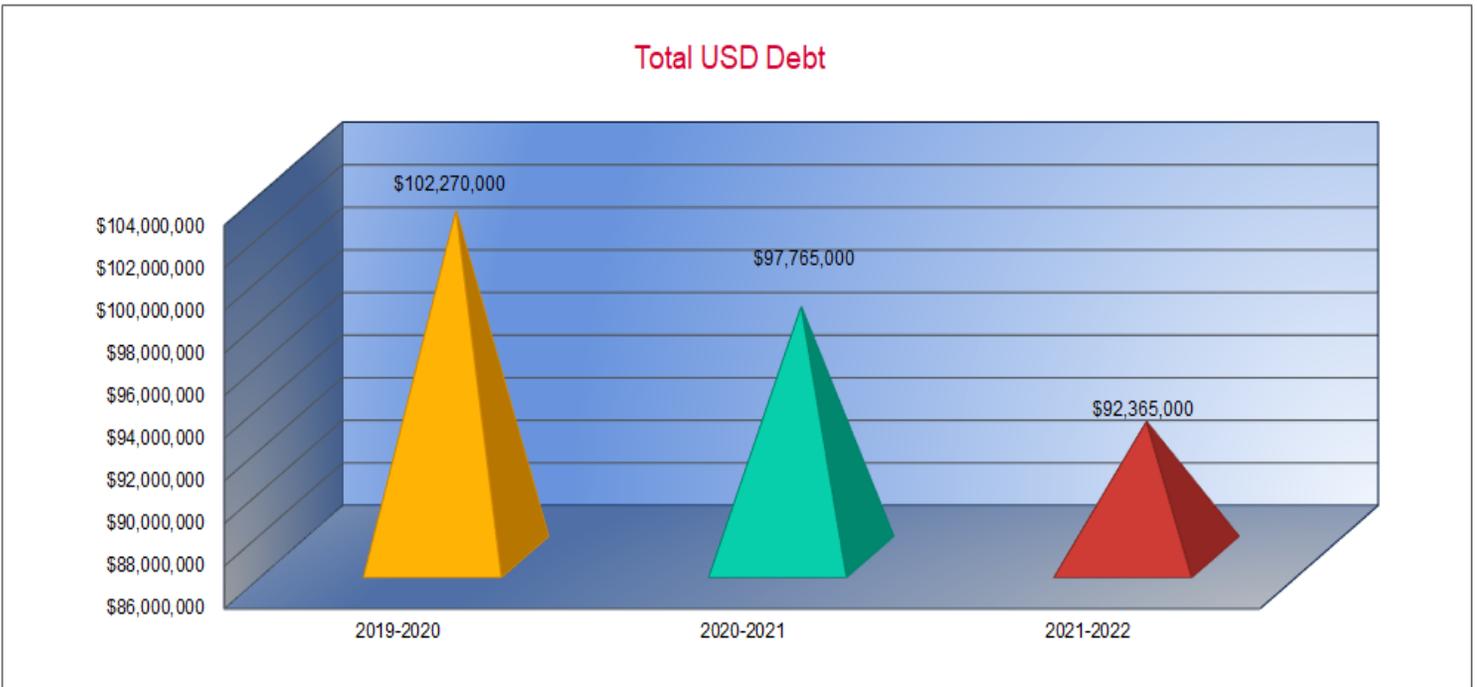
	2020-2021 Actual
Assessed Valuation	\$164,592,974
Total USD Debt	\$97,765,000

	2021-2022 Budget
Assessed Valuation	\$172,578,230
Total USD Debt	\$92,365,000

Assessed Valuation



Total USD Debt



Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	36.0	\$3,652,916	\$101,470	36.0	\$3,725,974	\$103,499	36.0	\$3,837,753	\$106,604
Teachers (Full Time)	390.0	\$23,410,851	\$60,028	395.0	\$23,879,071	\$60,453	398.0	\$24,595,443	\$61,798
Other Certified (Licensed) Personnel	52.0	\$3,608,775	\$69,400	52.0	\$3,680,951	\$70,788	52.0	\$3,791,380	\$72,911
Classified Personnel	595.0	\$12,566,659	\$21,120	595.0	\$12,817,992	\$21,543	600.0	\$13,202,532	\$22,004
Substitutes/Temporary Help	~~~~~	\$819,972	~~~~~	~~~~~	\$836,371	~~~~~	~~~~~	\$861,462	~~~~~

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.

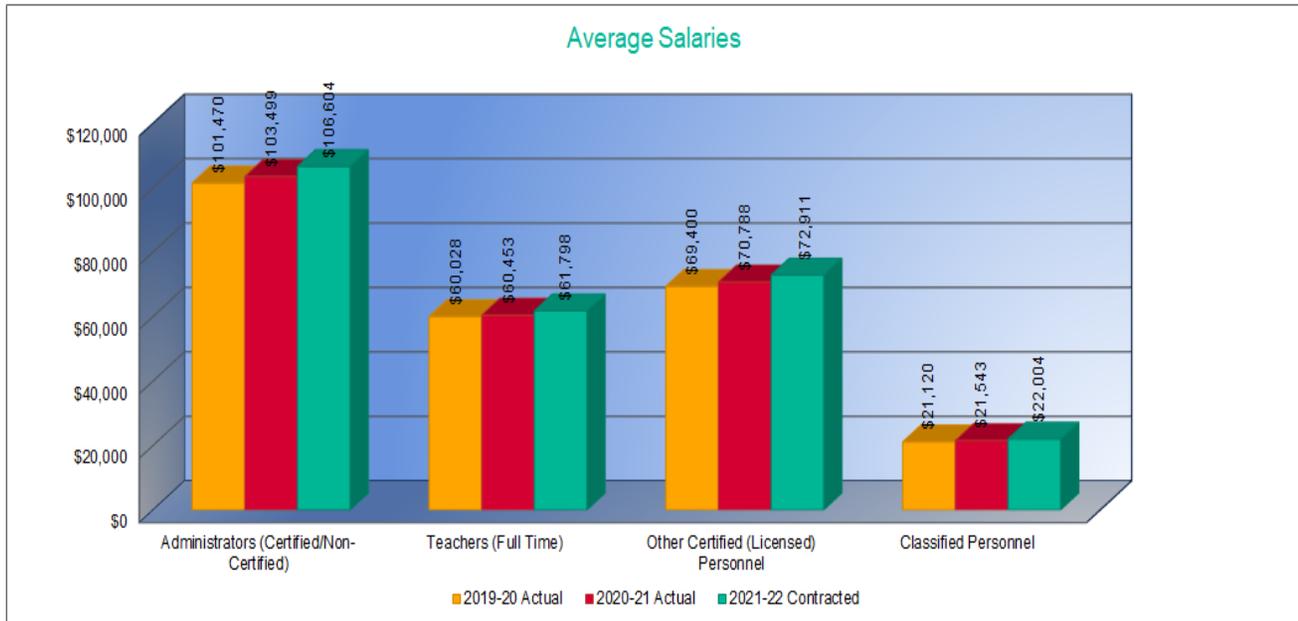
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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

**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

****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



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- Attendance & Enrollment
- Incentive Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

[Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

Budget, At a Glance, Profile, Form 150, and Summary.

[CPA Reports](#)

[School District Funding Report](#)

Kansas State Building Report Card

KSReportCard.KSDE.org/default.aspx

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic