Financial Accountability Report

USD #: D0261
USD Name: Haysville
County Name: Sedgwick
School Year: 2024

Full Time Equivalency (FTE) Enrollment*

	2021-22	2022-23	2023-24 Budgeted
FTE Enrollment (incl. KAMS)	5,531.6	5,582.9	5,286.2
Virtual FTE Enrollment	25.0	32.0	97.0
Total FTE Enrollment	**5,556.6**	**5,614.9**	**5,383.2**

* Includes 2/20 count.

General & Supplemental General (06 & 08)

	2021-22	2022-23	2023-24 Budgeted
***Total Expenditures**	**$55,218,381**	**$59,105,559**	**$63,623,401**
Total Expenditures per Pupil	**$9,937**	**$10,527**	**$11,819**
Local Revenue	$2,774,961	$3,023,360	$3,368,113
State Revenue	$52,443,420	$56,082,199	$60,255,288
~Federal Revenue	$0	N/A	N/A

~ 2022 Sub for House Bill 2567 removed Federal Impact Aid from the State Foundation Aid formula. Therefore, Federal Revenue is not applicable for these funds starting 2022-23.

Capital Outlay (16)

	2021-22	2022-23	2023-24 Budgeted
***Total Expenditures**	**$3,430,384**	**$3,464,129**	**$3,725,000**
Total Expenditures per Pupil	**$617**	**$617**	**$692**
Local Revenue	$2,284,503	$2,200,514	$2,211,530
State Revenue	$1,145,881	$1,263,615	$1,513,470
Federal Revenue	$0	$0	$0

* Total Expenditures may not equal the sum of state, federal and local revenue. Typically this is a result of low assessed valuation and/or the large amount of federal property and federal impact aid in some districts.

Financial Accountability Report

USD #: D0261
USD Name: Haysville
County Name: Sedgwick
School Year: 2024

KANSAS STATE DEPARTMENT OF EDUCATION

Bond & Interest (62 & 63)

	2021-22	2022-23	2023-24 Budgeted
***Total Expenditures**	**$7,554,339**	**$7,545,789**	**$7,441,414**
Total Expenditures per Pupil	**$1,360**	**$1,344**	**$1,382**
Local Revenue	$1,359,781	$1,075,911	$637,633
State Revenue	$6,194,558	$6,469,878	$6,803,781
~Federal Revenue	N/A	N/A	N/A

~ Federal Revenue is not applicable to Bond & Interest funds.

All Other Funds

	2021-22	2022-23	2023-24 Budgeted
***Total Expenditures**	**$16,665,376**	**$17,980,729**	**$15,004,332**
Total Expenditures per Pupil	**$2,999**	**$3,202**	**$2,787**
Local Revenue	$1,157,112	$56,346	$2,110,242
State Revenue	$6,560,051	$6,593,253	$7,251,577
Federal Revenue	$8,948,213	$11,331,130	$5,642,513

Total of All Funds

	2021-22	2022-23	2023-24 Budgeted
***Total Expenditures**	**$82,868,480**	**$88,096,206**	**$89,794,147**
Total Expenditures per Pupil	**$14,914**	**$15,690**	**$16,680**
Local Revenue	$7,576,357	$6,356,131	$8,327,518
State Revenue	$66,343,910	$70,408,945	$75,824,116
Federal Revenue	$8,948,213	$11,331,130	$5,642,513

* Total Expenditures may not equal the sum of state, federal and local revenue. Typically this is a result of low assessed valuation and/or the large amount of federal property and federal impact aid in some districts.

Financial Accountability Report

USD #: D0261
USD Name: Haysville
County Name: Sedgwick
School Year: 2024

KANSAS STATE DEPARTMENT OF EDUCATION

State Aid

	2021-22	2022-23	2023-24 Budgeted
Base State Aid	$26,585,135	$26,571,103	$27,869,011
High Enrollment State Aid	$946,377	$948,847	$992,160
Low Enrollment State Aid	$0	$0	$0
School Facilities State Aid	N/A	N/A	N/A
Transportation State Aid	$1,374,152	$1,475,607	$1,553,875
K-12 At-Risk State Aid	$4,917,770	$6,468,925	$6,907,469
PK At-Risk State Aid	$425,893	$511,253	$452,832
High Density At-Risk State Aid	$262,595	$1,218,284	$1,498,416
Career & Technical Education (CTE) State Aid	$521,895	$534,514	$489,466
Special Education State Aid	$6,194,864	$6,403,128	$6,650,800
Bilingual State Aid	$194,828	$238,423	$268,138
Ancillary State Aid	$0	$0	$0
Cost of Living State Aid	$0	$0	$0
Virtual State Aid	$125,000	$179,200	$543,200

Total Expenditures of Selected Funds

	2021-22	2022-23	2023-24 Budgeted
At-Risk (K-12) - 13	$8,801,096	$9,732,786	$11,173,662
Preschool-Aged At-Risk - 11	$423,038	$534,343	$607,824
Bilingual Education - 14	$190,590	$221,894	$204,999
Career & Postsecondary Education (CTE) - 34	$850,000	$571,784	$625,200
Special Education - 30	$13,161,770	$14,088,092	$15,808,000
Virtual Education - 15	$121,754	$100,394	$120,000
KPERS Special Retirement Contribution - 51	$6,382,601	$6,328,763	$6,961,639

Financial Accountability Report

USD #: D0261
USD Name: Haysville
County Name: Sedgwick
School Year: 2024

Supplemental General (08) Transfers

	2021-22	2022-23	2023-24 Budgeted
Adult Education - 10	$0	$0	$0
Adult Supplemental Education - 12	$0	$0	$0
Bilingual Education - 14	$190,590	$221,894	$205,000
Virtual Education - 15	$121,754	$100,394	$120,000
Driver Training - 18	$0	$0	$0
Extraordinary School Program - 22	$0	$0	$0
Food Service - 24	$0	$0	$0
Professional Development - 26	$90,524	$177,260	$100,000
Parent Education Program - 28	$223,271	$227,499	$230,000
Summer School - 29	$0	$0	$0
Special Education - 30	$5,539,944	$6,478,131	$6,500,000
Career & Postsecondary Education (CTE) - 34	$850,000	$543,243	$800,000
Special Reserve Fund - 47	$0	$0	$0
Special Liability Expense Fund - 42	$0	$0	$0
Textbook & Student Material Revolving - 55	$0	$0	$0
Preschool-Aged At-Risk - 11	$223,038	$387,825	$400,000
At-Risk (K-12) - 13	$2,899,790	$2,747,067	$2,414,605

Article 6, Section 6 Constitutional Challenge

	2021-22	2022-23	2023-24 Budgeted
Total Expenditures	$6,283	$6,147	$6,147
Aggregate Expenditures from 7/1/2010 to 6/30/2023		**$265,177**	

Financial Accountability Report

USD #: D0261
USD Name: Haysville
County Name: Sedgwick
School Year: 2024

General Obligation Bonded Indebtedness

	2021-22	2022-23	2023-24 Budgeted
Outstanding Principal (July 1)	$90,710,000	$86,125,000	$81,360,000

Demographic Headcount[1]

	2021-22	2022-23	2023-24 Budgeted
Headcount	5,702	5,777	5,528
Males	2,854	2,850	2,750
Females	2,848	2,927	2,778
Whites	3,800	3,721	3,505
Black or African-American	118	112	135
~Hispanic	1,064	1,163	1,118
American Indian or Alaska Natives	20	20	23
Asian/Native Hawaiian or Other Pacific Islander	177	192	206
~Multi-Racial	523	569	544
Free & Reduced-Priced Meals	2,855	3,187	3,171
Students with Disabilities	994	1,029	1,018
English Language Learners	225	274	286
[2]Migrant	1	7	N/A

1 Demographic Data is unaudited.

2 Districts are in the process of submitting Migrant data for the current year.

~ Students that identify as Hispanic and multi-racial are reported only as Hispanic based on federal reporting guidelines.