Year-End Budget Closeout Review

Fiscal Year Summary, Capital Outlay, and Taxpayer Stewardship

Financial Stewardship & Integrity

Successfully concluding the fiscal year strictly on budget, processing all required transfers, and laying the groundwork for our capital improvement future.

Year-End Financial Highlights



Budget Adherence

We are happy to report that we strictly adhered to our operating budget this year, successfully processing all required and planned financial transfers without issue.



Capital Outlay Growth

Our capital outlay grew moderately this cycle. This anticipated growth is directly tied to the successful passage of our bond issue and the commencement of early construction phases.



Taxpayer Stewardship

Even with the addition of a major bond issue, our mill levy has declined for the 6th consecutive year, showcasing exceptional financial management and respect for taxpayer dollars.

6-Year Mill Levy Trend



Year 1	Year 2	Year 3	Year 4	Year 5	Current Yea
56.845	56.776	56.775	56.681	56.676	56.660

An incredible achievement: this year marks the 6th consecutive year of a declining mill rate, demonstrating that fiscal responsibility can coexist with major district improvements.

Bond & Capital Outlay Progress

With the community's support of an approximately $80 million bond issue, we have officially initiated our comprehensive facility improvement strategy.

Phase 1: Setup & Groundwork

During this first year, we invested approximately $5 million to set up the organizational structure, finalize architectural blueprints, and prepare worksites for major interventions.

Looking Forward

As we transition into the next fiscal year, we are moving from the planning phase into the heavy execution phase, accelerating the physical transformation of our district facilities.



Capital Project Phasing

$5M

Year 1 Setup Expenditure

Successfully deployed for staging, initial contracts, and groundwork.

$40M

Anticipated Current FY Spend

Projected expenditure as major structural construction commences this year.

Board Appreciation

"Thank you to the Board of Education for your continued support of our community and for being exceptional stewards with their tax dollars."

— District Financial Administration

Questions & Discussion

Thank you for an incredibly successful fiscal year.

Haysville USD 261 | Board of Directors Review

Image Sources



https://snworksceo.imgix.net/pri/e5657f74-f2ae-4f6f-88d4-f9d6e051bce0.sized-1000x1000.jpg?w=1000

Source: www.dailyprincetonian.com