Budget at a Glance

261 - Haysville

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

Table of Contents

Summary of Total Expenditures by Function (All Funds)..... 3

Total Expenditures by Function (All Funds)..... 4

Total Expenditures Amount per Pupil by Function (All Funds)..... 5

Summary of General and
Supplemental General Fund Expenditures..... 6

Instruction Expenses..... 7

Sources of Revenue and Proposed Budget for 2026-2027..... 8

Enrollment and Low Income Students..... 9

Mill Rates by Fund..... 10

Assessed Valuation and Bonded Indebtedness..... 11

Average Salary..... 12

District Reports..... 13

Summary of Total Expenditures by Function (All Funds)

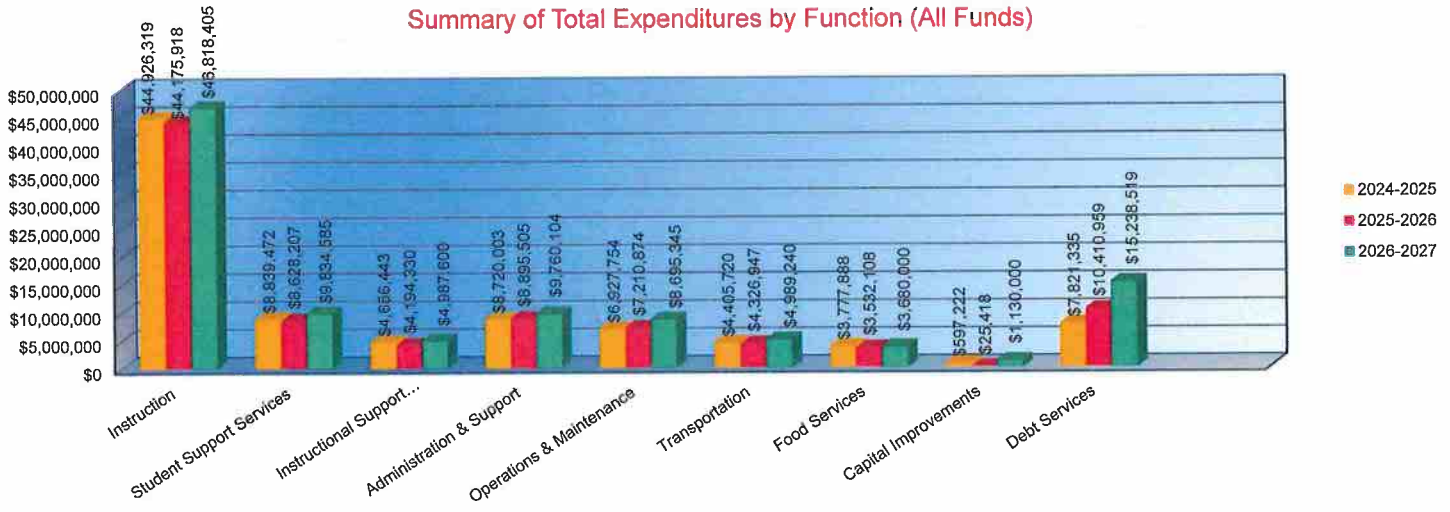
	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$44,926,319	50%	$44,175,918	48%	-2%	$46,818,405	45%	6%
Student Support Services	$8,839,472	10%	$8,628,207	9%	-2%	$9,834,585	9%	14%
Instructional Support Services	$4,656,443	5%	$4,194,330	5%	-10%	$4,987,600	5%	19%
Administration & Support	$8,720,003	10%	$8,895,505	10%	2%	$9,760,104	9%	10%
Operations & Maintenance	$6,927,754	8%	$7,210,874	8%	4%	$8,695,345	8%	21%
Transportation	$4,405,720	5%	$4,326,947	5%	-2%	$4,989,240	5%	15%
Food Services	$3,777,888	4%	$3,532,108	4%	-7%	$3,680,000	4%	4%
Capital Improvements	$597,222	1%	$25,418	<1%	-96%	$1,130,000	1%	4346%
Debt Services	$7,821,335	9%	$10,410,959	11%	33%	$15,238,519	14%	46%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	90,672,156	100%	$91,400,266	100%	1%	$105,133,798	100%	15%
Amount per Pupil	$17,284		$17,639		2%	$19,799		12%
Current Expenditures[2]	$79,213,487	100%	$77,805,816	100%	-2%	$84,643,929	100%	9%
Amount per Pupil	$15,100		$15,015		-1%	$15,940		6%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$44,761,112	49%	$44,027,527	48%	-1%	$46,643,405	44%	-4%
Current Expenditures	$44,761,112	57%	$44,027,527	57%	0%	$46,643,405	55%	-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 Education Fund, (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.

   Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

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)

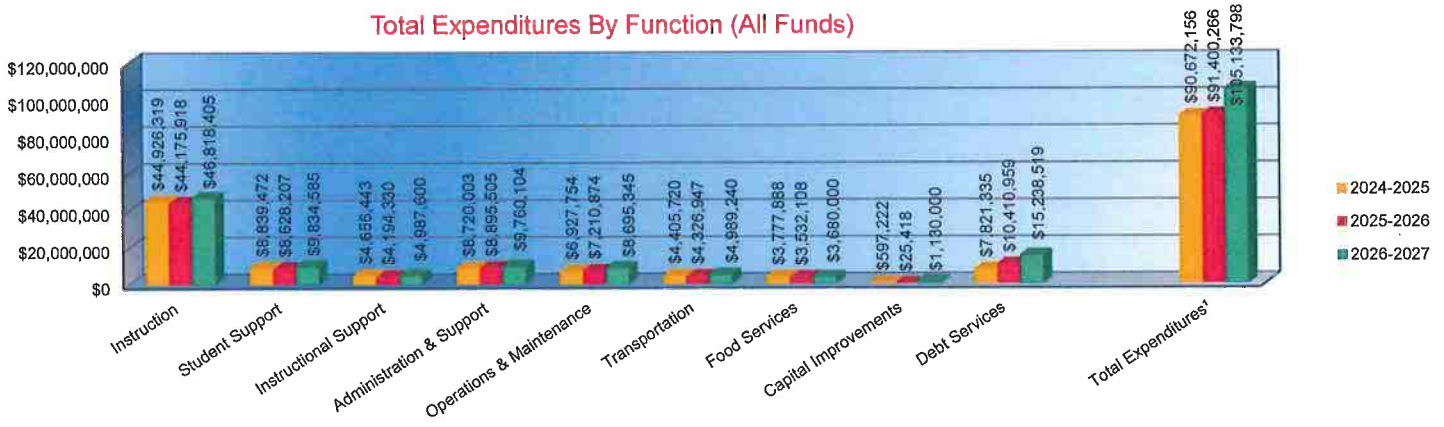
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$44,926,319	$44,175,918	$46,818,405
Student Support	$8,839,472	$8,628,207	$9,834,585
Instructional Support	$4,656,443	$4,194,330	$4,987,600
Administration & Support	$8,720,003	$8,895,505	$9,760,104
Operations & Maintenance	$6,927,754	$7,210,874	$8,695,345
Transportation	$4,405,720	$4,326,947	$4,989,240
Food Services	$3,777,888	$3,532,108	$3,680,000
Capital Improvements	$597,222	$25,418	$1,130,000
Debt Services	$7,821,335	$10,410,959	$15,238,519
Other Costs	$0	$0	$0
Total Expenditures[1]	$90,672,156	$91,400,266	$105,133,798

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 Education Fund, (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.

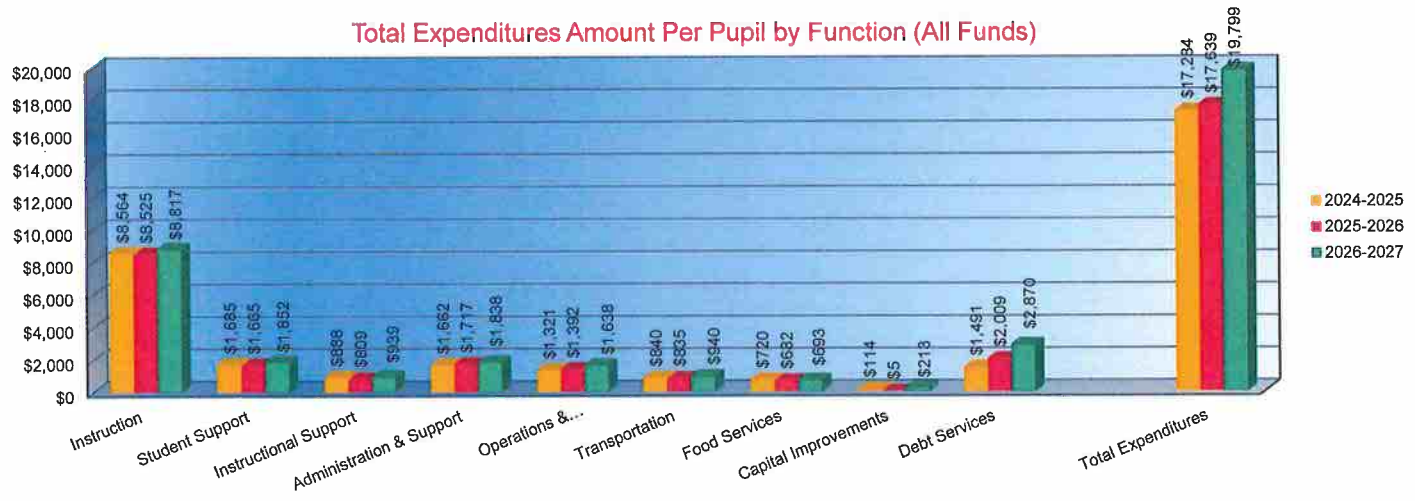


Total Expenditures Amount Per Pupil by Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$8,564	$8,525	$8,817
Student Support	$1,685	$1,665	$1,852
Instructional Support	$888	$809	$939
Administration & Support	$1,662	$1,717	$1,838
Operations & Maintenance	$1,321	$1,392	$1,638
Transportation	$840	$835	$940
Food Services	$720	$682	$693
Capital Improvements	$114	$5	$213
Debt Services	$1,491	$2,009	$2,870
Other Costs	$0	$0	$0
Total Expenditures[1]	$17,284	$17,639	$19,799
Enrollment (FTE)[2]	5,245.9	5,181.8	5,310.0

(13) At-Risk Education Fund, (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.

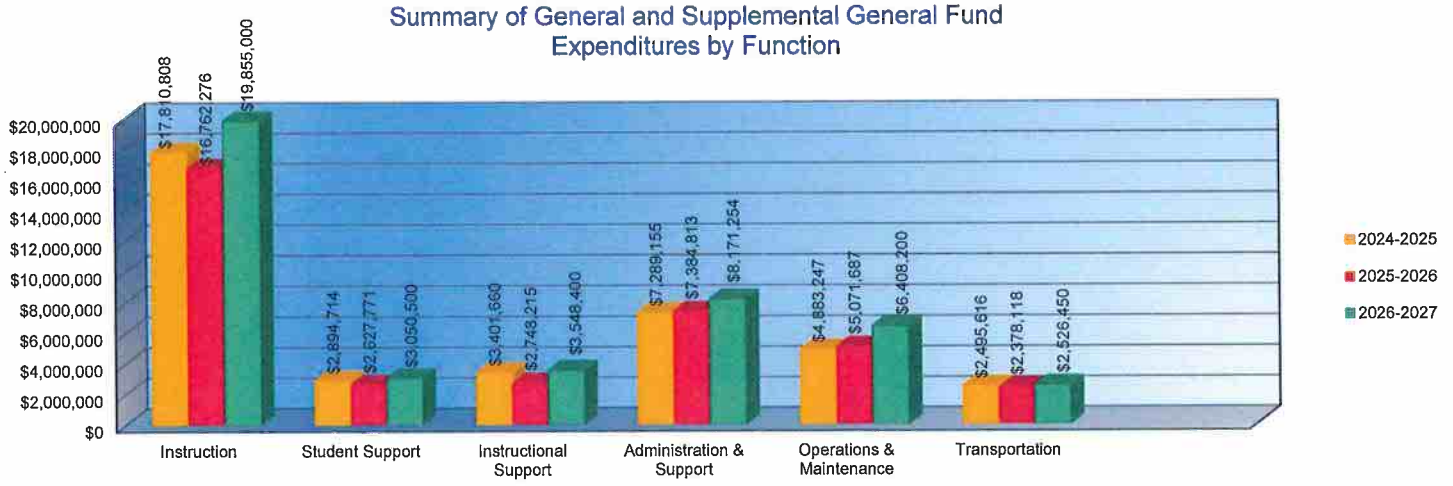
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve



Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$17,810,808	46%	$16,762,276	45%	-6%	$19,855,000	46%	18%
Student Support	$2,894,714	7%	$2,627,771	7%	-9%	$3,050,500	7%	16%
Instructional Support	$3,401,660	9%	$2,748,215	7%	-19%	$3,548,400	8%	29%
Administration & Support	$7,289,155	19%	$7,384,813	20%	1%	$8,171,254	19%	11%
Operations & Maintenance	$4,883,247	13%	$5,071,687	14%	4%	$6,408,200	15%	26%
Transportation	$2,495,616	6%	$2,378,118	6%	-5%	$2,526,450	6%	6%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$38,775,200	100%	$36,972,880	100%	-5%	$43,559,804	100%	18%
Amount per Pupil	$7,392		$7,135		-3%	$8,203		15%

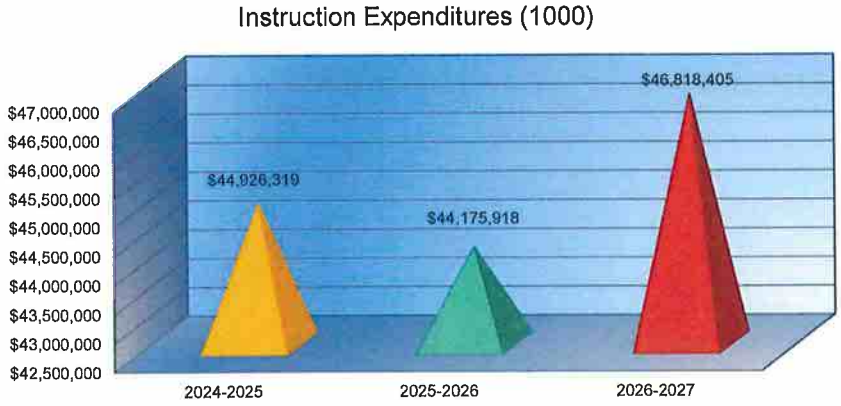
**The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.*



Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$14,652,949	$13,922,154	-5%	$15,045,000	8%
Federal Funds	$870,712	$1,024,338	18%	$899,261	-12%
Supplemental General	$3,157,859	$2,840,122	-10%	$4,810,000	69%
Preschool-Aged At-Risk	$399,545	$400,742	0%	$403,500	1%
At-Risk Education Fund	$10,629,985	$10,845,050	2%	$10,956,885	1%
Bilingual Education	$205,000	$205,000	0%	$205,000	0%
Virtual Education	$120,000	$120,000	0%	$120,000	0%
Capital Outlay	$165,207	$148,391	-10%	$175,000	18%
Driver Education	$67,108	$31,355	-53%	$76,550	144%
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	$8,963,815	$8,979,408	0%	$9,112,073	1%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$664,711	$690,408	4%	$698,177	1%
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%		
KPERS Spec. Ret. Contribution	$4,020,540	$3,859,410	-4%	$4,316,959	12%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$145,659	$223,977	54%		
Activity Fund	$863,229	$885,563	3%		
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	$44,926,319	$44,175,918	-2%	$46,818,405	6%
Enrollment (FTE)[3]	5,245.9	5,181.8	-1%	5,310.0	2%
Amount per Pupil[2]	$8,564	$8,525	0%	$8,817	3%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	$44,926,319	$44,175,918	-2%	$46,818,405	6%

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 (3 and 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 2026-2027

Fund	2026-2027 Amount Budgeted	July 1, 2026 Cash Balance	Estimated Sources of Revenue - 2026-2027					Estimated July 1, 2027 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	$50,926,202	$0	$50,926,202	$0			$0	$0
Supplemental General	$16,793,008	$837,996	$11,773,364			$0	$4,181,648	
Adult Education	$0	$0	$0	$0	$0	$0	$0	$0
Preschool-Aged At-Risk (3 and 4 yr Old)	$450,000	$7,867		$0	$0	$450,000	$0	$7,867
Adult Supplemental Education	$0	$0			$0	$0	$0	$0
At-Risk Education Fund	$11,521,040	$4,088		$0	$0	$11,521,038	$0	$4,086
Bilingual Education	$205,000	$0		$0	$0	$205,000	$0	$0
Virtual Education	$120,000	$0			$0	$120,000	$0	$0
Capital Outlay	$5,500,000	$9,197,448	$1,935,158	$0	$1,275,000	$0	$2,773,018	$9,680,624
Driver Training	$86,550	$100,000	$40,500	$0	$0	$0	$30,000	$83,950
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$3,525,000	$2,602,643	$24,800	$2,321,988	$0	$0	$788,350	$2,212,781
Professional Development	$100,000	$150,002	$0	$0	$0	$0	$0	$0
Parent Education Program	$496,910	$0	$181,910	$0	$0	$315,000	$0	$0
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$15,348,323	$3,124,955	$0	$1,725,000	$0	$10,198,368	$300,000	$0
Career and Postsecondary Education	$806,727	$67,127	$39,600	$0	$0	$700,000	$0	$0
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$0	$0	$0	$0			$0	$0
Textbook & Student Materials Revolving		$2,660,758						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$6,776,959	$0	$6,776,959					
Contingency Reserve		$1,042,381						
Activity Funds		$561,551						
Bond and Interest #1	$14,989,869	$19,454,653	$9,156,485	$0	$0		$4,001,108	$17,622,377
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	$1,647,616	-$154,384		$1,802,000				$0
Cost of Living	$0	$0				$0	$0	
SUBTOTAL	$129,293,204	$39,657,085	$80,854,978	$5,848,988	$1,275,000	$23,509,406	$12,074,124	$29,611,685
Less Transfers	$23,509,406							
TOTAL Budget Expenditures	$105,783,798							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	77,069,472	77,484,977	80,854,978
Federal Revenues	5,503,464	5,694,427	5,848,988
Local Revenues[1]	13,318,009	14,453,592	13,349,124
Total Revenues	95,890,945	97,632,996	100,053,090
Revenues Per Pupil	18,279	18,842	18,842

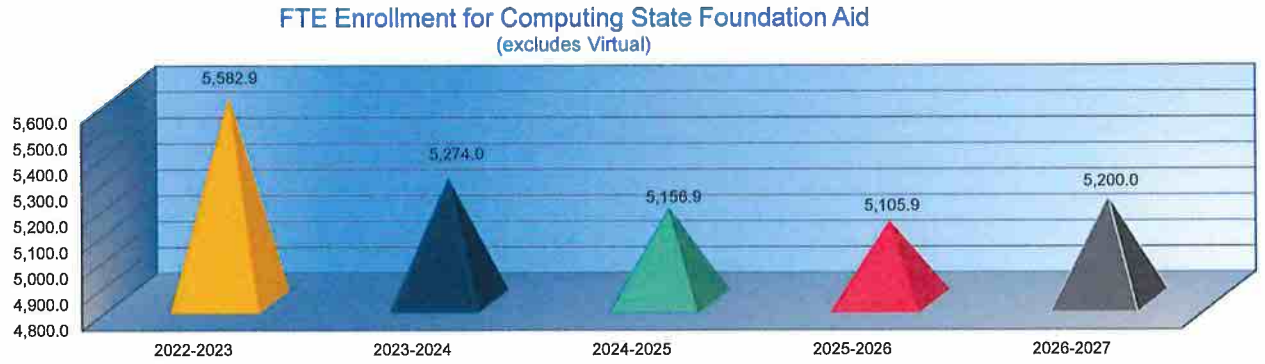
1. Excludes "Transfers" to avoid duplication of revenue.

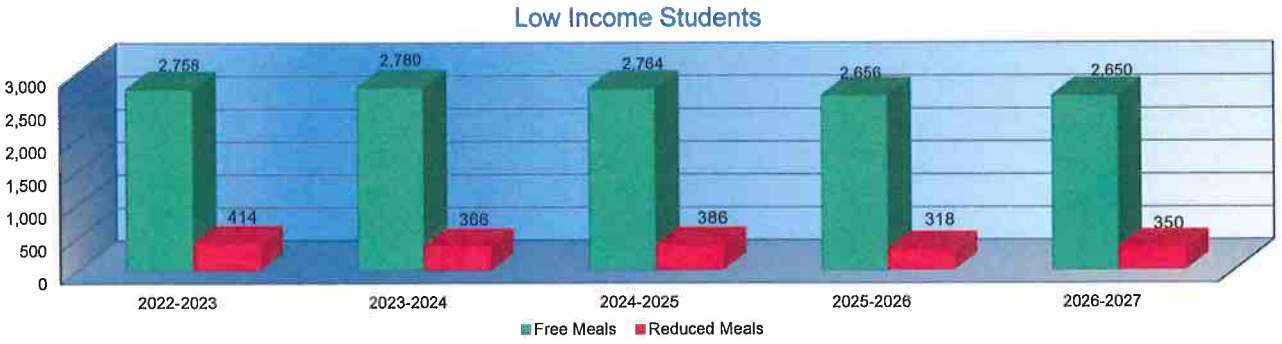
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2022-2023 Actual	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Actual	% Change	2026-2027 Budget	% Change
FTE Enrollment (excl. Virtual)[1]	5,582.9	5,274.0	-6%	5,156.9	-2%	5,105.9	-1%	5,200.0	2%
Free Meal Student Headcount	2,758	2,780	1%	2,764	-1%	2,656	-4%	2,650	0%
Reduced Meal Student Headcount	414	366	-12%	386	5%	318	-18%	350	10%

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.

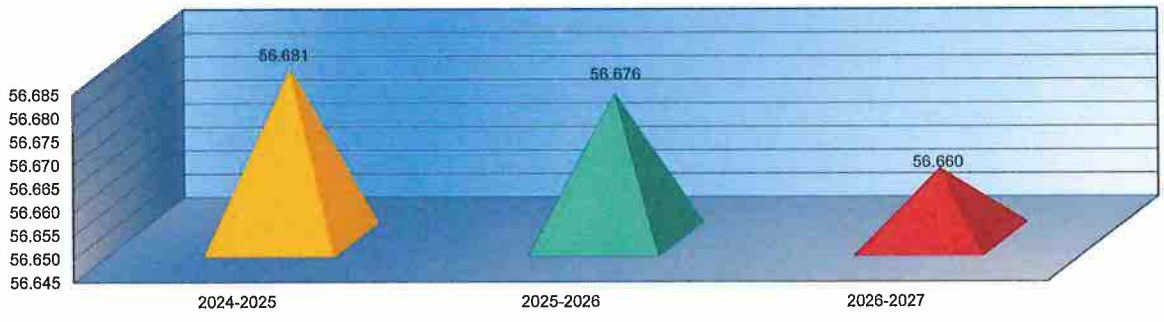




Mill Rates by Fund

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	14.986	14.965	14.946
Adult Education	0.000	0.000	0.000
Capital Outlay	7.993	7.999	8.000
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	13.702	13.712	13.714
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
TOTAL USD	56.681	56.676	56.660
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

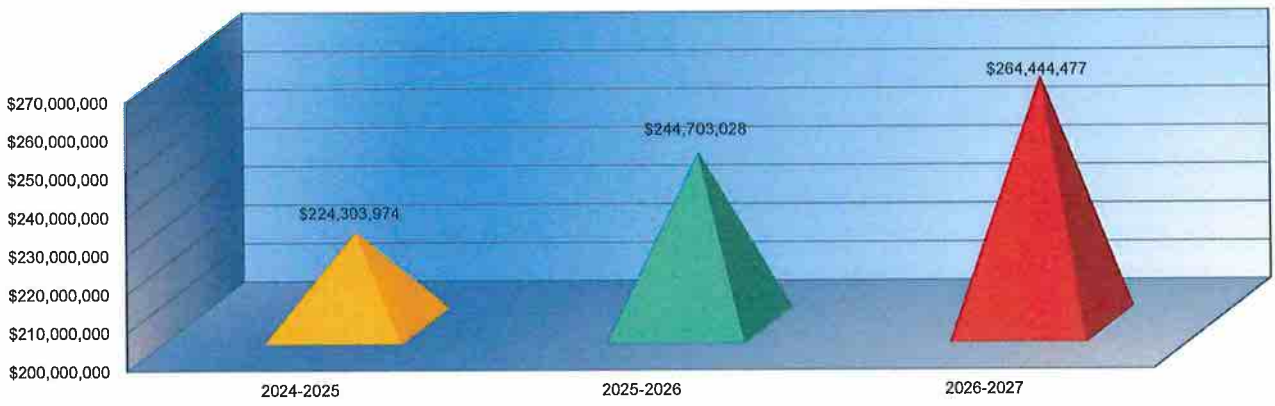
Total USD Mill Rate



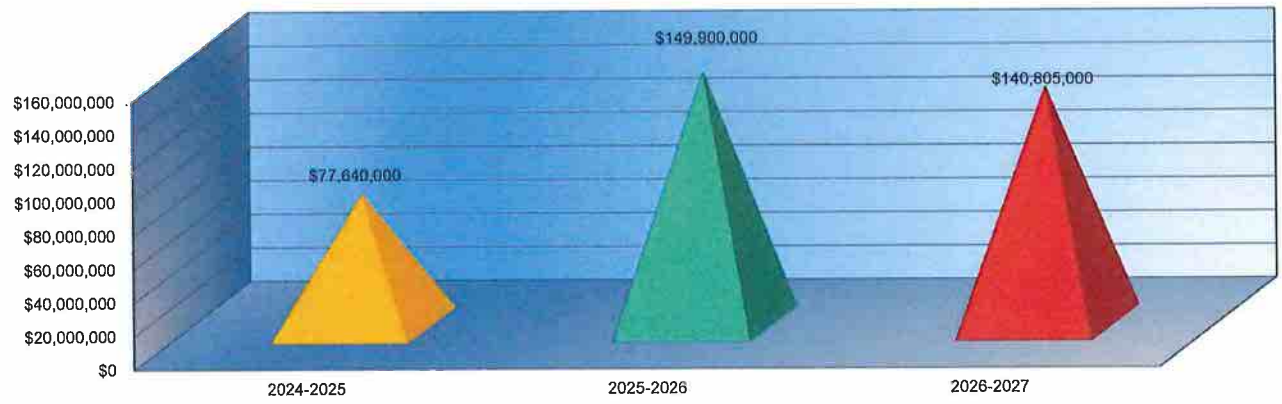
Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$224,303,974	$244,703,028	$264,444,477
Total USD Debt	$77,640,000	$149,900,000	$140,805,000

Assessed Valuation



Total USD Debt



Salaries

	2024-25 Actual			2025-26 Actual			2026-27 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	31.0	$3,244,699	$104,668	31.0	$3,282,360	$105,883	31.0	$3,291,225	$106,169
Teachers (Full Time)	364.0	$25,422,197	$69,841	357.0	$25,407,642	$71,170	352.0	$25,401,417	$72,163
Other Licensed Personnel	93.0	$6,365,102	$68,442	91.0	$6,860,341	$75,388	91.0	$6,952,365	$76,400
Classified Personnel	539.0	$14,319,445	$26,567	537.0	$14,778,347	$27,520	540.0	$15,371,206	$28,465
Substitutes/Temporary Help	~~~~~~	$1,456,225	~~~~~~	~~~~~~	$828,165	~~~~~~	~~~~~~	$1,127,455	~~~~~~

Administrators:

Administrators:	*Licensed Personnel - 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-Licensed Personnel - 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, Rule 10 Coaches, 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 paid)****.

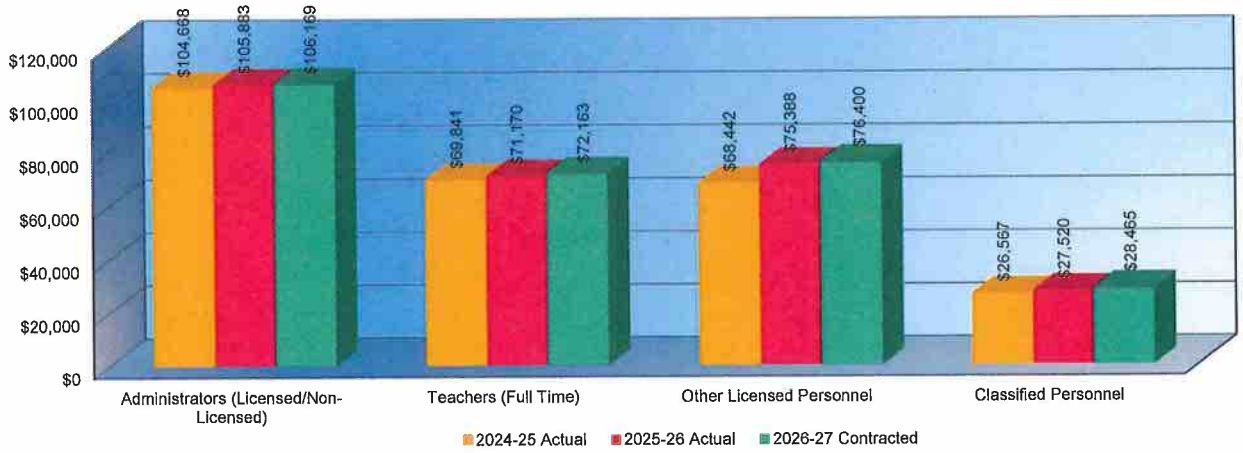
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed 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.

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement 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

Comparitive 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

- 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