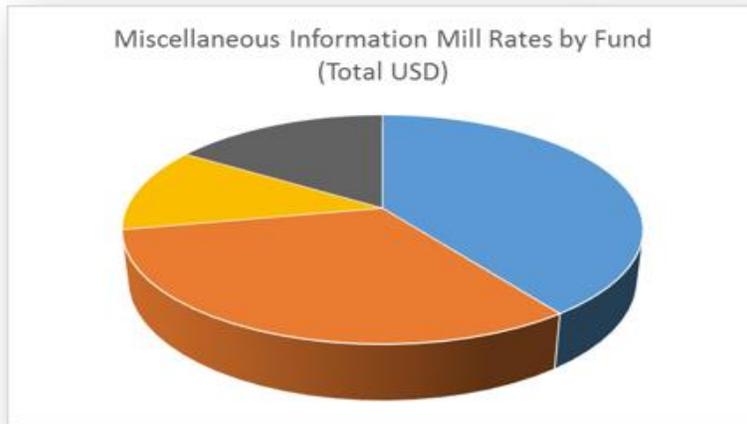
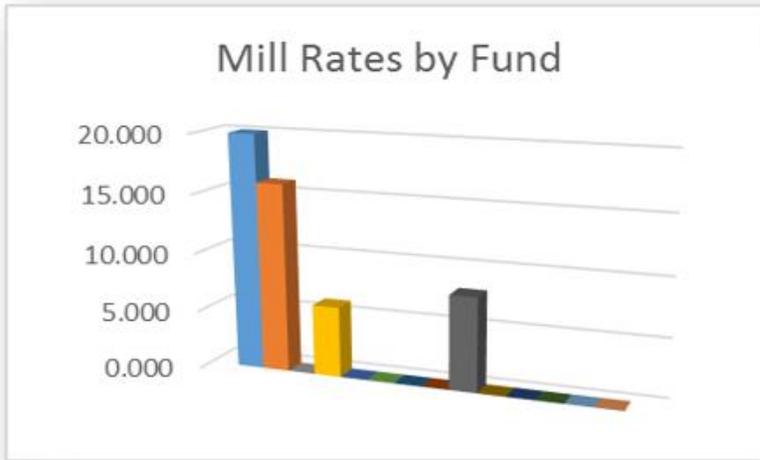


BUDGET AT A GLANCE

2016-17



USD 263 - Mulvane



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	10,149,443	51%	9,907,075	51%	-2%	10,821,249	50%	9%
Student Support Services	1,013,771	5%	1,051,047	5%	4%	1,075,651	5%	2%
Instructional Support Services	303,173	2%	331,524	2%	9%	354,568	2%	7%
Administration & Support	2,300,525	11%	2,072,629	11%	-10%	2,385,402	11%	15%
Operations & Maintenance	1,541,741	8%	1,818,797	9%	18%	2,309,604	11%	27%
Transportation	462,858	2%	466,548	2%	1%	451,530	2%	-3%
Food Services	843,870	4%	882,568	5%	5%	951,000	4%	8%
Capital Improvements	149,394	1%	397,342	2%	166%	591,772	3%	49%
Debt Services	3,278,232	16%	2,571,049	13%	-22%	2,555,788	12%	-1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	20,043,007	100%	19,498,579	100%	-3%	21,496,564	100%	10%
Amount per Pupil	\$11,467		\$11,358		-1%	\$12,379		9%
Current Expenditures**	16,477,673	100%	16,173,330	100%	-2%	17,252,195	100%	7%
Amount per Pupil	\$9,427		\$9,421		0%	\$9,934		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	10,149,180	51%	9,904,320	51%	0%	10,574,440	49%	-2%
Instruction*** (Current Expenditures)	10,149,180	62%	9,904,320	61%	-1%	10,574,440	61%	0%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

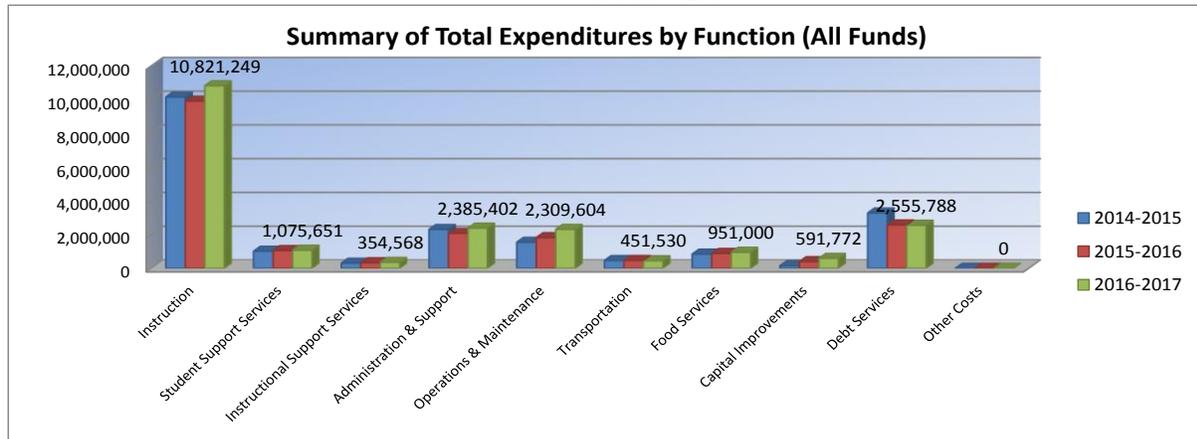
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

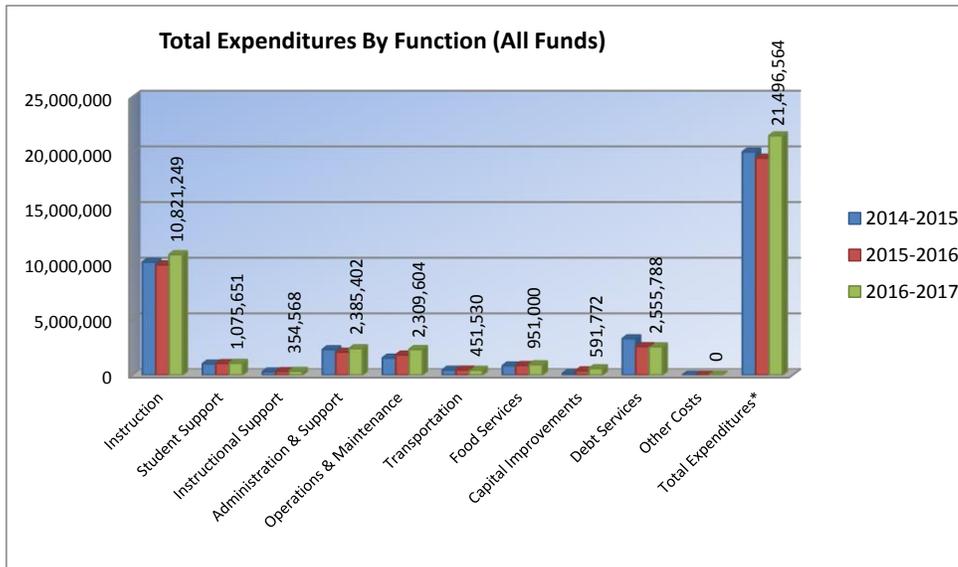
Further definition of what goes into each category:

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



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	10,149,443	9,907,075	10,821,249
Student Support	1,013,771	1,051,047	1,075,651
Instructional Support	303,173	331,524	354,568
Administration & Support	2,300,525	2,072,629	2,385,402
Operations & Maintenance	1,541,741	1,818,797	2,309,604
Transportation	462,858	466,548	451,530
Food Services	843,870	882,568	951,000
Capital Improvements	149,394	397,342	591,772
Debt Services	3,278,232	2,571,049	2,555,788
Other Costs	0	0	0
Total Expenditures*	20,043,007	19,498,579	21,496,564

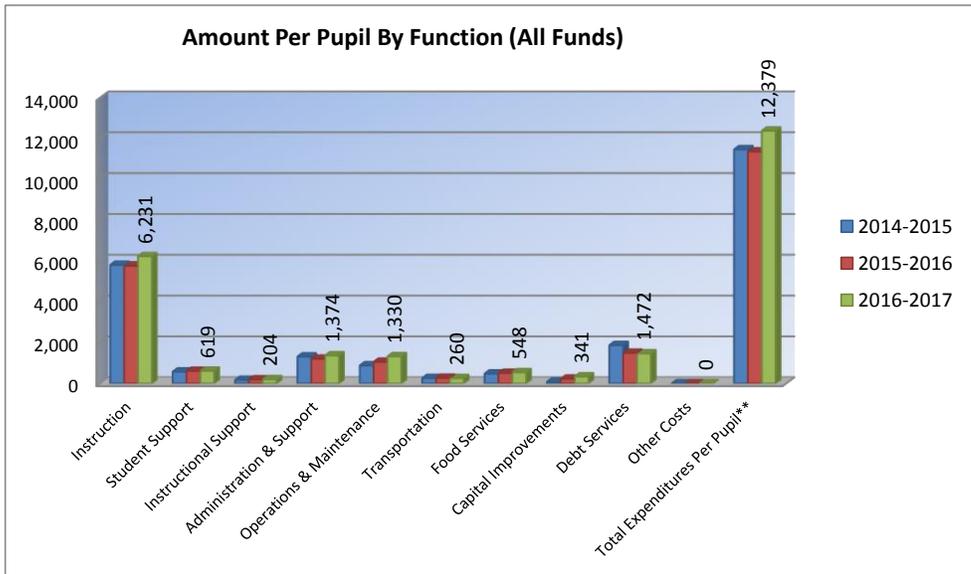


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	5,807	5,771	6,231
Student Support	580	612	619
Instructional Support	173	193	204
Administration & Support	1,316	1,207	1,374
Operations & Maintenance	882	1,059	1,330
Transportation	265	272	260
Food Services	483	514	548
Capital Improvements	85	231	341
Debt Services	1,876	1,498	1,472
Other Costs	0	0	0
Total Expenditures Per Pupil**	11,467	11,358	12,379
Enrollment (FTE)*	1,747.9	1,716.8	1,736.6

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

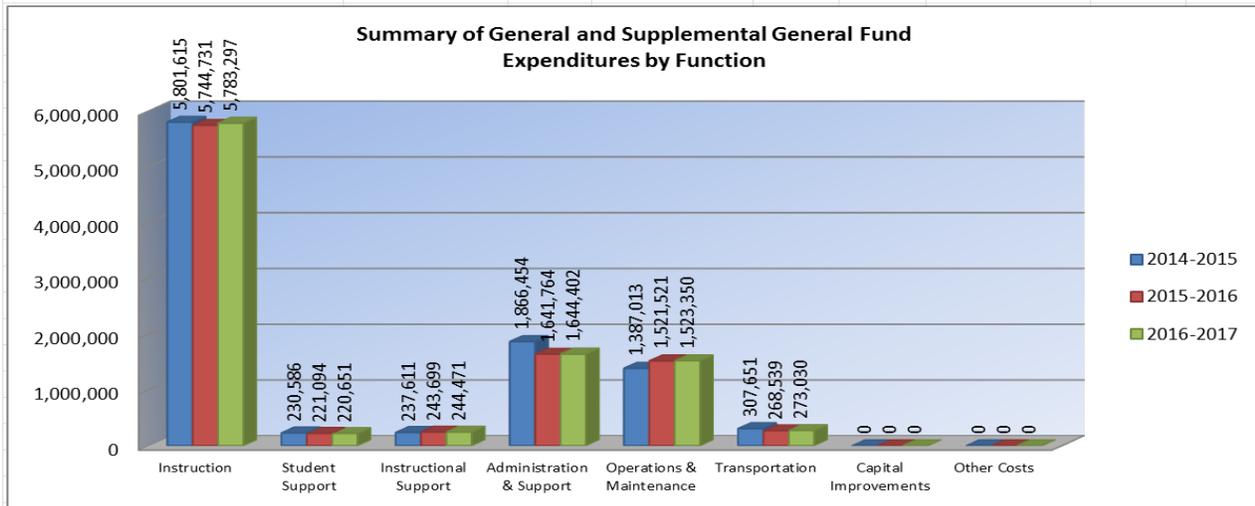


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERs Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	5,801,615	59%	5,744,731	60%	-1%	5,783,297	60%	1%
Student Support	230,586	2%	221,094	2%	-4%	220,651	2%	0%
Instructional Support	237,611	2%	243,699	3%	3%	244,471	3%	0%
Administration & Support	1,866,454	19%	1,641,764	17%	-12%	1,644,402	17%	0%
Operations & Maintenance	1,387,013	14%	1,521,521	16%	10%	1,523,350	16%	0%
Transportation	307,651	3%	268,539	3%	-13%	273,030	3%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	9,830,930	100%	9,641,348	100%	-2%	9,689,201	100%	0%
Amount per Pupil	\$5,624		\$5,616		0%	\$5,579		-1%

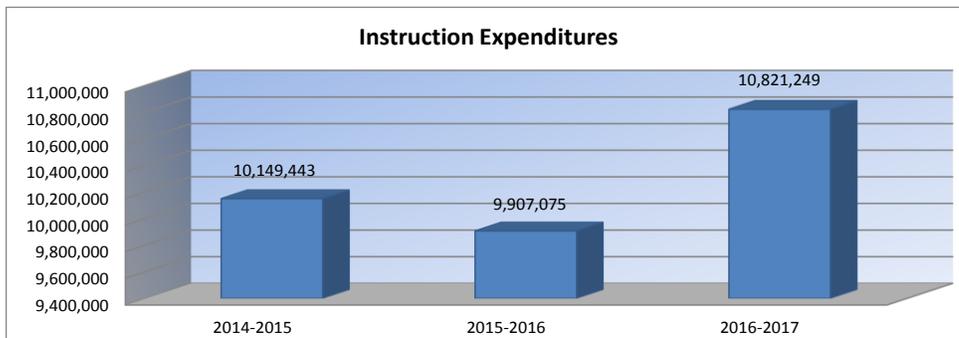
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#
Instruction Expenditures (1000)

263

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	5,048,061	4,983,957	-1%	5,022,523	1%
Federal Funds	222,334	210,744	-5%	260,000	23%
Supplemental General	753,554	760,774	1%	760,774	0%
At Risk (4yr Old)	68,094	67,548	-1%	80,000	18%
At Risk (K-12)	780,530	811,406	4%	819,000	1%
Bilingual Education	2,911	2,741	-6%	3,000	9%
Virtual Education	0	47,583	0%	55,980	18%
Capital Outlay	263	2,755	948%	246,809	8859%
Driver Education	15,439	14,910	-3%	35,100	135%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	49,865	43,728	-12%	80,000	83%
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	1,856,278	1,849,917	0%	1,981,500	7%
Cost of Living	0	0	0%	0	0%
Vocational Education	268,452	278,742	4%	430,396	54%
Gifts/Grants	118,282	67,969	-43%	181,106	166%
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	717,000	572,412	-20%	865,061	51%
Contingency Reserve	0	0	0%		
Text Book & Student Material	155,217	85,427	-45%		
Activity Fund	93,163	106,462	14%		
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	10,149,443	9,907,075	-2%	10,821,249	9%
Enrollment (FTE)*	1,747.9	1,716.8	-2%	1,736.6	1%
Amount per Pupil	5,807	5,771	-1%	6,231	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,149,443	9,907,075	-2%	10,821,249	9%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	11,357,601	0	11,322,601	0	5,000	0	30,000	0
Supplemental General	3,411,536	58,873	1,524,615			0	1,828,048	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	80,000	0		0	XXXXXXXXXXXX	80,000	0	0
Adult Supplemental Education	0	0		0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	955,000	0		0	XXXXXXXXXXXX	900,000	55,000	0
Bilingual Education	3,000	0		0	XXXXXXXXXXXX	3,000	0	0
Virtual Education	55,980	0		0	0	55,980	0	0
Capital Outlay	2,175,369	820,742		0	3,000	0	1,059,969	0
Driver Training	60,100	59,704	9,000	0	XXXXXXXXXXXX	0	20,000	28,604
Declining Enrollment	0	0		0	XXXXXXXXXXXX	0	0	XXXXXXXXXX
Extraordinary School Program	80,000	0		0	XXXXXXXXXXXX	0	80,000	0
Food Service	1,162,254	356,920	7,624	461,457	0	0	336,253	0
Professional Development	22,412	22,412		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	30,000	0	18,387	0	XXXXXXXXXXXX	10,613	1,000	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	2,900,000	1,279,343	0	433,555	XXXXXXXXXXXX	2,435,282	0	1,248,180
Vocational Education	440,396	100,396	0	40,000	XXXXXXXXXXXX	300,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	181,106	41,106					140,000	0
Textbook & Student Materials Revolving		174,707						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,295,061	0				1,295,061		XXXXXXXXXX
Contingency Reserve		848,269						XXXXXXXXXX
Activity Funds		63,476						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	2,069,000	1,417,818	662,080	0	0		1,412,193	1,423,091
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			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	297,685	7,027	XXXXXXXXXXXX	290,658	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	26,576,500	5,250,793	13,544,307	1,225,670	8,000	5,079,936	4,962,463	2,699,875
Less Transfers	5,079,936							
TOTAL Budget Expenditures	\$21,496,564							

Sources of Revenue - - State, Federal, Local

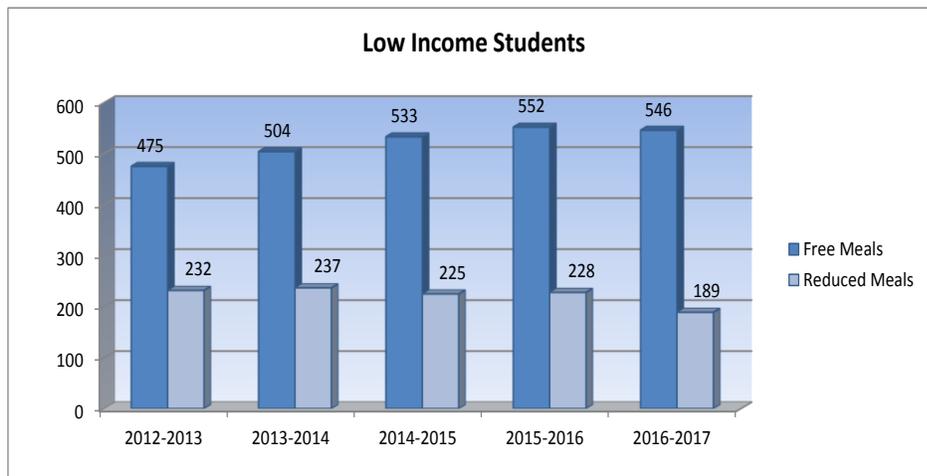
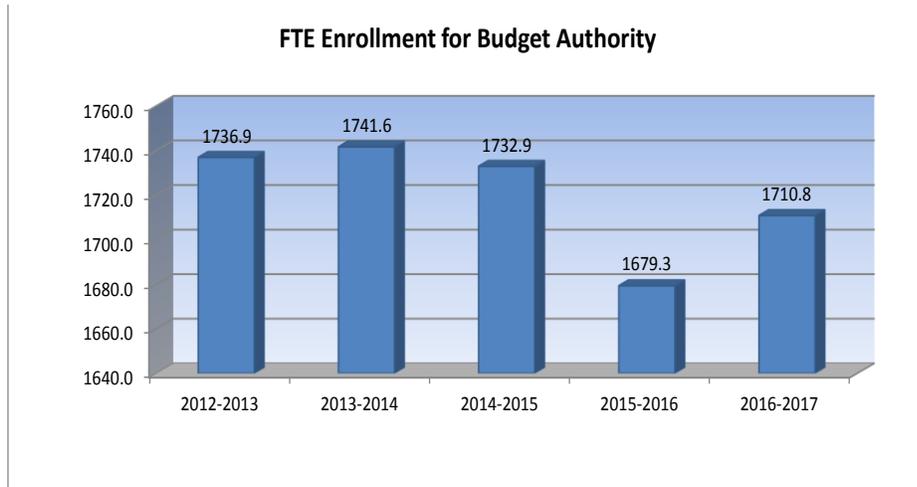
	2014-2015	2015-2016	2016-2017
State Revenues	13,304,616	12,805,128	13,544,307
Federal Revenues	1,172,721	1,189,713	1,225,670
Local Revenues*	5,441,595	5,762,361	4,970,463
Total Revenues	19,918,932	19,757,202	19,740,440
Revenues Per Pupil	11,396	11,508	11,367

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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 general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

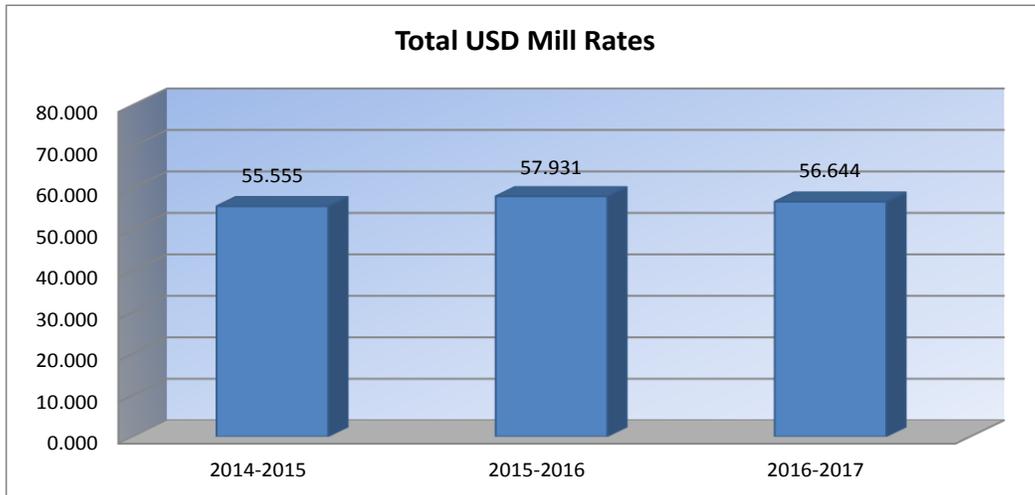
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	1,736.9	1,741.6	0%	1,732.9	0%	1,679.3	-3%	1,710.8	2%
Number of Students - Free Meals	475	504	6%	533	6%	552	4%	546	-1%
Number of Students - Reduced Meals	232	237	2%	225	-5%	228	1%	189	-17%



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

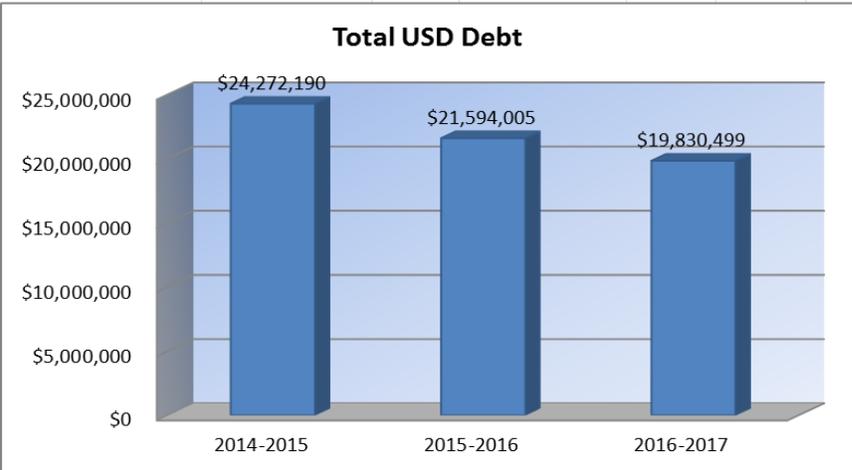
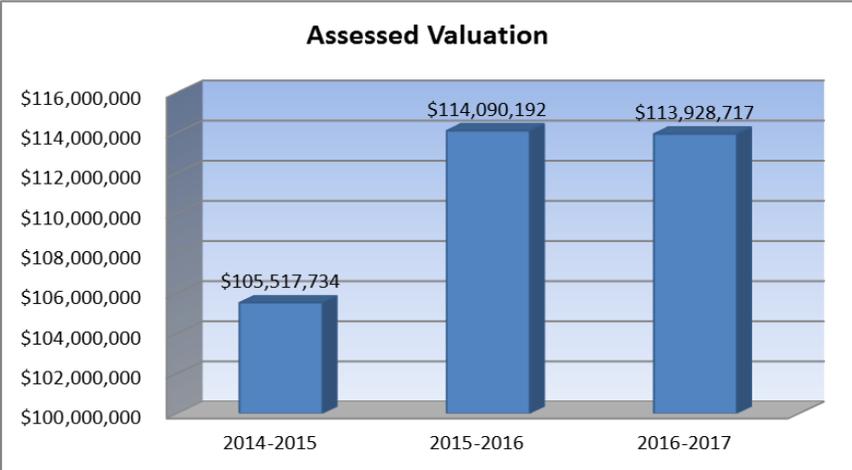
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	16.779	18.482	16.814
Adult Education	0.000	0.000	0.000
Capital Outlay	6.015	7.998	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	12.761	11.451	11.830
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	55.555	57.931	56.644
Historical Museum	0.100	0.564	0.560
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	5.250	5.249	5.250
Rec Comm Employee Bnfts	0.000	0.562	0.504
TOTAL OTHER	5.350	6.375	6.314



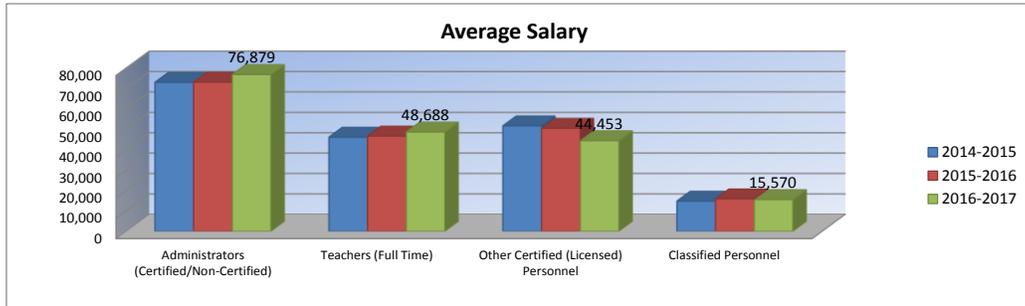
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$105,517,734	\$114,090,192	\$113,928,717
Bonded Indebtedness	24,272,190	21,594,005	19,830,499



USD# 263
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	16.0	1,169,000	73,063	15.5	1,134,042	73,164	15.0	1,153,182	76,879
Teachers (Full Time)	129.0	5,954,977	46,163	126.0	5,886,005	46,714	126.0	6,134,704	48,688
Other Certified (Licensed) Personnel	17.7	915,527	51,725	19.8	1,000,374	50,524	20.4	906,849	44,453
Classified Personnel	175.0	2,591,871	14,811	160.0	2,546,325	15,915	160.0	2,491,231	15,570
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX



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) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses