

Financial Accountability Report

USD #: D0263
USD Name: Mulvane
County Name: Sedgwick
School Year: 2022



Full Time Equivalency (FTE) Enrollment

	*2019-20	*2020-21	2021-22 Budgeted
FTE Enrollment (incl. KAMS)	1,789.5	1,733.0	1,736.0
Virtual FTE Enrollment	0.0	0.0	0.0
Total FTE Enrollment	1,789.5	1,733.0	1,736.0

* Includes 2/20 count.

General & Supplemental General (06 & 08)

	2019-20	2020-21	2021-22 Budgeted
*Total Expenditures	\$15,585,561	\$15,869,569	\$17,213,493
Total Expenditures per Pupil	\$8,709	\$9,157	\$9,916
Local Revenue	\$2,089,749	\$2,036,710	\$2,221,374
State Revenue	\$13,495,812	\$13,832,859	\$14,992,119
Federal Revenue	\$0	\$0	\$0

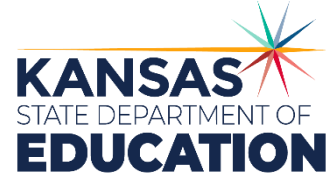
Capital Outlay (16)

	2019-20	2020-21	2021-22 Budgeted
*Total Expenditures	\$1,283,872	\$1,253,451	\$3,500,159
Total Expenditures per Pupil	\$717	\$723	\$2,016
Local Revenue	\$887,155	\$863,638	\$3,099,980
State Revenue	\$396,717	\$389,813	\$400,179
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.

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Bond & Interest (62 & 63)

	2019-20	2020-21	2021-22 Budgeted
*Total Expenditures	\$2,135,812	\$2,149,813	\$2,177,188
Total Expenditures per Pupil	\$1,194	\$1,241	\$1,254
Local Revenue	\$1,302,845	\$1,354,382	\$1,393,400
State Revenue	\$832,967	\$795,431	\$783,788
Federal Revenue	\$0	\$0	\$0

All Other Funds

	2019-20	2020-21	2021-22 Budgeted
*Total Expenditures	\$3,727,387	\$4,101,918	\$8,658,034
Total Expenditures per Pupil	\$2,083	\$2,367	\$4,987
Local Revenue	\$405,460	\$0	\$1,299,077
State Revenue	\$1,993,272	\$1,874,888	\$2,653,275
Federal Revenue	\$1,328,655	\$2,231,691	\$4,705,682

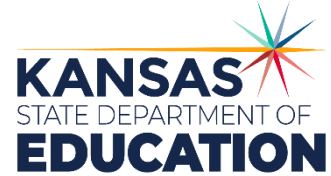
Total of All Funds

	2019-20	2020-21	2021-22 Budgeted
*Total Expenditures	\$22,732,632	\$23,374,751	\$31,548,874
Total Expenditures per Pupil	\$12,703	\$13,488	\$18,173
Local Revenue	\$4,685,209	\$4,250,069	\$8,013,831
State Revenue	\$16,718,768	\$16,892,991	\$18,829,361
Federal Revenue	\$1,328,655	\$2,231,691	\$4,705,682

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State Aid

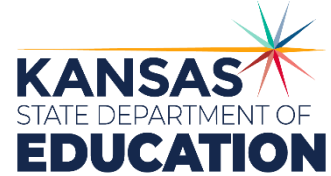
	2019-20	2020-21	2021-22 Budgeted
Base State Aid	\$7,920,478	\$8,157,950	\$8,350,797
High Enrollment State Aid	\$279,912	\$288,304	\$295,066
Low Enrollment State Aid	\$0	\$0	\$0
School Facilities State Aid	\$0	\$0	\$0
Transportation State Aid	\$311,407	\$311,149	\$251,300
K-12 At-Risk State Aid	\$1,077,948	\$1,098,845	\$918,141
Preschool-Aged At-Risk (4 Year Olds) State Aid	\$66,540	\$63,966	\$65,884
High Density At-Risk State Aid	\$0	\$0	\$0
Career & Technical Education (CTE) State Aid	\$179,214	\$169,967	\$207,535
Special Education State Aid	\$1,803,072	\$1,812,312	\$2,289,610
Bilingual State Aid	\$4,880	\$5,026	\$5,177
Ancillary State Aid	\$0	\$0	\$0
Cost of Living State Aid	\$0	\$0	\$0
Virtual State Aid	\$0	\$0	\$0

Total Expenditures of Selected Funds

	2019-20	2020-21	2021-22 Budgeted
At-Risk (K-12) - 13	\$1,190,000	\$1,409,435	\$1,876,622
Preschool-Aged At-Risk (4 Year Olds) - 11	\$83,569	\$94,634	\$110,000
Bilingual Education - 14	\$15,000	\$24,366	\$28,000
Career & Postsecondary Education (CTE) - 34	\$404,228	\$409,578	\$553,681
Special Education - 30	\$3,357,188	\$3,297,212	\$4,313,172
Virtual Education - 15	\$0	\$0	\$0
KPERS Special Retirement Contribution - 51	\$1,915,670	\$1,810,910	\$2,589,601

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Supplemental General (08) Transfers

	2019-20	2020-21	2021-22 Budgeted
Adult Education - 10	\$0	\$0	\$0
Adult Supplemental Education - 12	\$0	\$0	\$0
Bilingual Education - 14	\$4,775	\$2,888	\$6,000
Virtual Education - 15	\$0	\$0	\$0
Driver Training - 18	\$0	\$0	\$0
Extraordinary School Program - 22	\$0	\$0	\$0
Food Service - 24	\$1,373	\$0	\$2,000
Professional Development - 26	\$0	\$15,000	\$15,000
Parent Education Program - 28	\$13,889	\$11,810	\$11,787
Summer School - 29	\$0	\$0	\$0
Special Education - 30	\$888,583	\$935,298	\$815,852
Career & Postsecondary Education (CTE) - 34	\$0	\$0	\$0
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 (4 Year Olds) - 11	\$0	\$0	\$0
At-Risk (K-12) - 13	\$400,000	\$406,749	\$460,000

Article 6, Section 6 Constitutional Challenge

	2019-20	2020-21	2021-22 Budgeted
Total Expenditures	\$0	\$0	\$0
Aggregate Expenditures from 7/1/2010 to 6/30/2021		\$0	

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General Obligation Bonded Indebtedness

	2019-20	2020-21	2021-22 Budgeted
Outstanding Principal (July 1)	\$12,885,000	\$11,060,000	\$9,175,000

Demographic Headcount¹

	2019-20	2020-21	*2021-22 Budgeted
Headcount	1,827	1,762	1,764
Males	945	906	912
Females	882	856	852
Whites	1,572	1,507	1,500
Black or African-American	14	10	9
~Hispanic	111	106	117
American Indian or Alaska Natives	28	27	25
Asian/Native Hawaiian or Other Pacific Islander	8	9	8
~Multi-Racial	94	103	105
Free & Reduced-Priced Meals	736	711	555
Students with Disabilities	334	332	352
English Language Learners	6	6	6
² Migrant	1	0	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.

* Starting in 2021-2022, Preschool-Aged At-Risk (3-years old) were funded in addition to Preschool-Aged At-Risk (4-years old), therefore, Preschool-Aged At-Risk (3-years old) are also included in headcounts starting in 2021-2022.