

# Financial Accountability Report

USD #: D0263  
 USD Name: Mulvane  
 County Name: Sedgwick  
 School Year: 2024



## Full Time Equivalency (FTE) Enrollment\*

	2021-22	2022-23	2023-24 Budgeted
FTE Enrollment (incl. KAMS)	1,742.0	1,778.0	1,757.3
Virtual FTE Enrollment	0.0	0.0	0.0
<b>Total FTE Enrollment</b>	<b>1,742.0</b>	<b>1,778.0</b>	<b>1,757.3</b>

\* Includes 2/20 count.

## General & Supplemental General (06 & 08)

	2021-22	2022-23	2023-24 Budgeted
<b>*Total Expenditures</b>	<b>\$16,043,951</b>	<b>\$16,886,734</b>	<b>\$18,719,250</b>
<b>Total Expenditures per Pupil</b>	<b>\$9,210</b>	<b>\$9,498</b>	<b>\$10,652</b>
Local Revenue	\$2,074,531	\$2,240,667	\$2,481,854
State Revenue	\$13,969,420	\$14,646,067	\$16,237,396
~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
<b>*Total Expenditures</b>	<b>\$2,482,931</b>	<b>\$2,071,969</b>	<b>\$3,566,450</b>
<b>Total Expenditures per Pupil</b>	<b>\$1,425</b>	<b>\$1,165</b>	<b>\$2,030</b>
Local Revenue	\$2,083,986	\$1,626,891	\$3,005,847
State Revenue	\$398,945	\$445,078	\$560,603
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)

	2021-22	2022-23	2023-24 Budgeted
<b>*Total Expenditures</b>	<b>\$2,177,187</b>	<b>\$2,197,750</b>	<b>\$2,211,563</b>
<b>Total Expenditures per Pupil</b>	<b>\$1,250</b>	<b>\$1,236</b>	<b>\$1,259</b>
Local Revenue	\$1,393,399	\$1,340,627	\$1,216,360
State Revenue	\$783,788	\$857,123	\$995,203
~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
<b>*Total Expenditures</b>	<b>\$6,256,965</b>	<b>\$4,999,228</b>	<b>\$8,208,619</b>
<b>Total Expenditures per Pupil</b>	<b>\$3,592</b>	<b>\$2,812</b>	<b>\$4,671</b>
Local Revenue	\$1,061,226	\$0	\$2,728,224
State Revenue	\$2,067,325	\$2,056,526	\$2,585,647
Federal Revenue	\$3,128,414	\$3,023,409	\$2,894,748

## Total of All Funds

	2021-22	2022-23	2023-24 Budgeted
<b>*Total Expenditures</b>	<b>\$26,961,034</b>	<b>\$26,155,681</b>	<b>\$32,705,882</b>
<b>Total Expenditures per Pupil</b>	<b>\$15,477</b>	<b>\$14,711</b>	<b>\$18,611</b>
Local Revenue	\$6,613,142	\$5,127,478	\$9,432,285
State Revenue	\$17,219,478	\$18,004,794	\$20,378,849
Federal Revenue	\$3,128,414	\$3,023,409	\$2,894,748

\* 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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## State Aid

	2021-22	2022-23	2023-24 Budgeted
Base State Aid	\$8,350,797	\$8,337,543	\$8,919,264
High Enrollment State Aid	\$296,007	\$296,575	\$317,491
Low Enrollment State Aid	\$0	\$0	\$0
School Facilities State Aid	N/A	N/A	N/A
Transportation State Aid	\$248,006	\$298,998	\$313,930
K-12 At-Risk State Aid	\$924,729	\$1,400,009	\$1,551,331
PK At-Risk State Aid	\$101,179	\$121,150	\$147,552
High Density At-Risk State Aid	\$0	\$17,930	\$32,054
Career & Technical Education (CTE) State Aid	\$200,476	\$189,479	\$400,426
Special Education State Aid	\$1,933,115	\$1,982,491	\$2,353,752
Bilingual State Aid	\$5,177	\$10,661	\$12,211
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

	2021-22	2022-23	2023-24 Budgeted
At-Risk (K-12) - 13	\$1,489,602	\$1,784,733	\$2,284,918
Preschool-Aged At-Risk - 11	\$102,632	\$87,959	\$100,000
Bilingual Education - 14	\$21,600	\$22,083	\$29,716
Career & Postsecondary Education (CTE) - 34	\$467,708	\$474,421	\$740,557
Special Education - 30	\$3,597,548	\$3,675,949	\$4,986,838
Virtual Education - 15	\$0	\$0	\$0
KPERS Special Retirement Contribution - 51	\$2,003,392	\$2,015,295	\$2,418,354

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## Supplemental General (08) Transfers

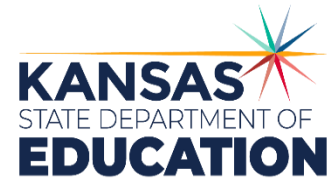
	2021-22	2022-23	2023-24 Budgeted
Adult Education - 10	\$0	\$0	\$0
Adult Supplemental Education - 12	\$0	\$0	\$0
Bilingual Education - 14	\$3,266	\$3,802	\$4,716
Virtual Education - 15	\$0	\$0	\$0
Driver Training - 18	\$0	\$0	\$0
Extraordinary School Program - 22	\$0	\$0	\$0
Food Service - 24	\$2,201	\$8,827	\$10,000
Professional Development - 26	\$0	\$32,290	\$35,000
Parent Education Program - 28	\$11,787	\$11,712	\$13,790
Summer School - 29	\$0	\$0	\$0
Special Education - 30	\$741,789	\$588,739	\$600,000
Career & Postsecondary Education (CTE) - 34	\$0	\$100,000	\$100,000
Special Reserve Fund - 47	\$0	\$0	\$0
Special Liability Expense Fund - 42	\$0	\$0	\$0
Textbook & Student Material Revolving - 55	\$0	\$179,053	\$203,517
Preschool-Aged At-Risk - 11	\$0	\$0	\$0
At-Risk (K-12) - 13	\$499,594	\$471,828	\$530,755

## Article 6, Section 6 Constitutional Challenge

	2021-22	2022-23	2023-24 Budgeted
Total Expenditures	\$0	\$0	\$0
<b>Aggregate Expenditures from 7/1/2010 to 6/30/2023</b>		<b>\$0</b>	

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## General Obligation Bonded Indebtedness

	2021-22	2022-23	2023-24 Budgeted
Outstanding Principal (July 1)	\$9,175,000	\$7,215,000	\$5,185,000

## Demographic Headcount<sup>1</sup>

	2021-22	2022-23	2023-24 Budgeted
Headcount	1,764	1,817	1,800
Males	912	934	930
Females	852	883	870
Whites	1,500	1,519	1,521
Black or African-American	9	9	8
~Hispanic	117	140	131
American Indian or Alaska Natives	25	24	20
Asian/Native Hawaiian or Other Pacific Islander	8	10	4
~Multi-Racial	105	115	116
Free & Reduced-Priced Meals	555	759	734
Students with Disabilities	352	352	347
English Language Learners	6	12	13
<sup>2</sup> 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.