

Budget at a Glance

263 - Mulvane

2024-2025



Kansas leads the world in the success of each student.

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	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$12,887,663	49%	\$13,148,603	49%	2%	\$14,264,491	48%	8%
Student Support Services	\$1,702,540	7%	\$1,764,049	7%	4%	\$1,832,791	6%	4%
Instructional Support Services	\$443,671	2%	\$453,945	2%	2%	\$512,514	2%	13%
Administration & Support	\$3,377,926	13%	\$3,459,027	13%	2%	\$3,570,857	12%	3%
Operations & Maintenance	\$2,969,296	11%	\$3,419,593	13%	15%	\$3,546,073	12%	4%
Transportation	\$894,890	3%	\$899,204	3%	0%	\$1,504,034	5%	67%
Food Services	\$1,252,614	5%	\$1,332,692	5%	6%	\$1,560,621	5%	17%
Capital Improvements	\$67,792	0%	\$174,159	1%	157%	\$307,000	1%	76%
Debt Services	\$2,559,289	10%	\$2,443,562	9%	-5%	\$2,377,625	8%	-3%
Other Costs	\$0	0%	\$0	0%	0%	\$391,776	1%	0%
Total Expenditures¹	26,155,681	100%	\$27,094,834	100%	4%	\$29,867,782	100%	10%
Amount per Pupil	\$14,711		\$15,462		5%	\$16,943		10%
Current Expenditures²	\$21,885,962	100%	\$22,630,936	100%	3%	\$25,447,932	100%	12%
Amount per Pupil	\$12,309		\$12,915		5%	\$14,436		12%

Percent of Expenditures for Instruction³

	2022-2023	%	2023-2024	%	% Change	2024-2025	%	% Change
Total Expenditures	\$12,851,210	49%	\$13,140,893	48%	-1%	\$14,164,491	47%	-1%
Current Expenditures	\$12,851,210	59%	\$13,140,893	58%	-1%	\$14,164,491	56%	-2%

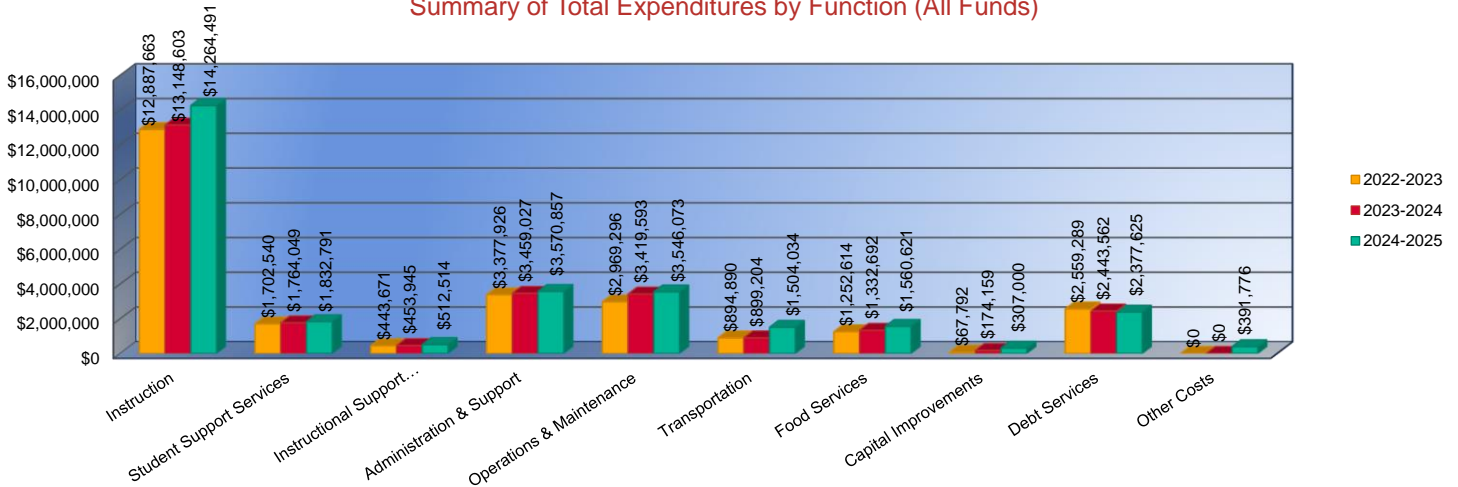
- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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.

- Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- 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)

Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

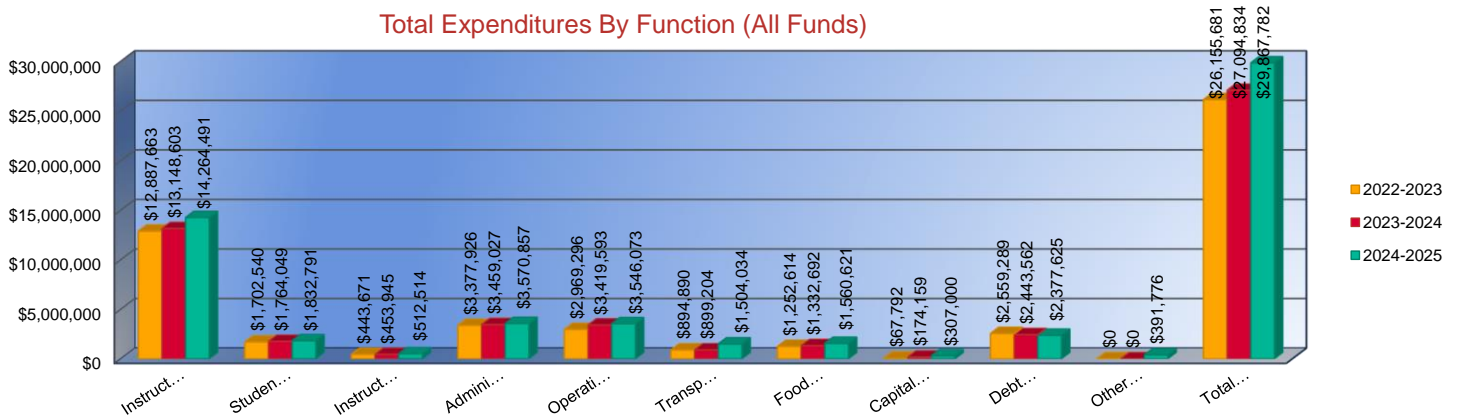
Budget at-a-Glance

2024-2025 | USD #263

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$12,887,663	\$13,148,603	\$14,264,491
Student Support	\$1,702,540	\$1,764,049	\$1,832,791
Instructional Support	\$443,671	\$453,945	\$512,514
Administration & Support	\$3,377,926	\$3,459,027	\$3,570,857
Operations & Maintenance	\$2,969,296	\$3,419,593	\$3,546,073
Transportation	\$894,890	\$899,204	\$1,504,034
Food Services	\$1,252,614	\$1,332,692	\$1,560,621
Capital Improvements	\$67,792	\$174,159	\$307,000
Debt Services	\$2,559,289	\$2,443,562	\$2,377,625
Other Costs	\$0	\$0	\$391,776
Total Expenditures¹	\$26,155,681	\$27,094,834	\$29,867,782

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 By Function (All Funds)

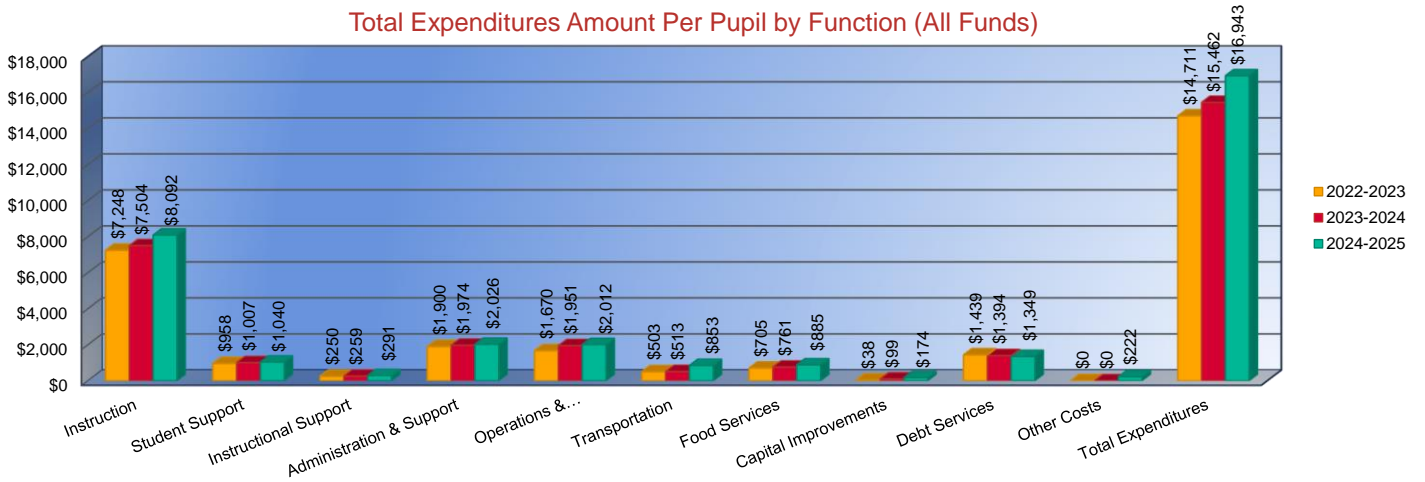


Total Expenditures Amount Per Pupil by Function (All Funds)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Instruction	\$7,248	\$7,504	\$8,092
Student Support	\$958	\$1,007	\$1,040
Instructional Support	\$250	\$259	\$291
Administration & Support	\$1,900	\$1,974	\$2,026
Operations & Maintenance	\$1,670	\$1,951	\$2,012
Transportation	\$503	\$513	\$853
Food Services	\$705	\$761	\$885
Capital Improvements	\$38	\$99	\$174
Debt Services	\$1,439	\$1,394	\$1,349
Other Costs	\$0	\$0	\$222
Total Expenditures¹	\$14,711	\$15,462	\$16,943
Enrollment (FTE) ²	1,778.0	1,752.3	1,762.8

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)

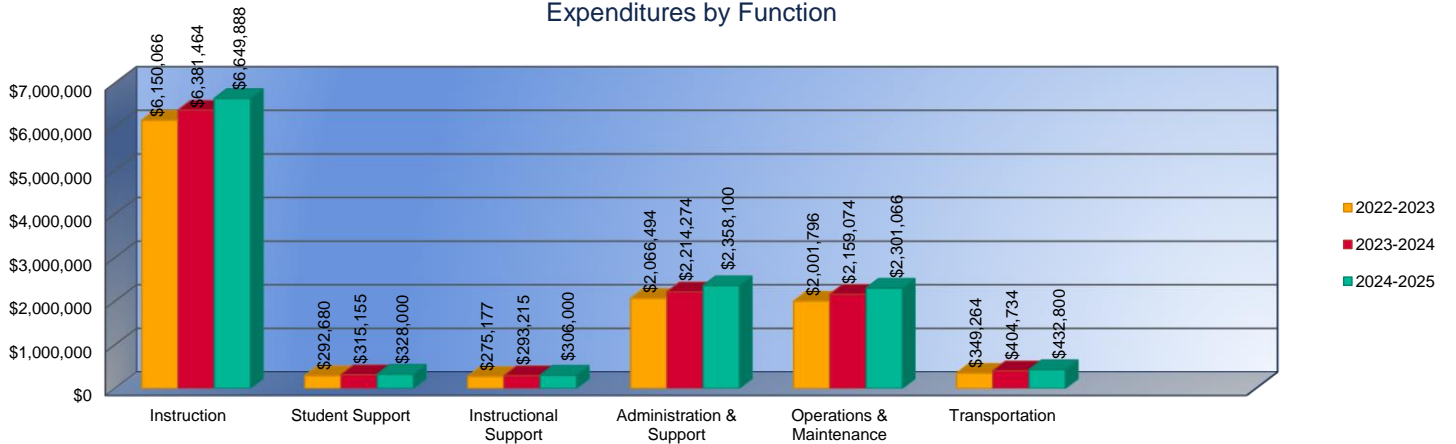


Summary of General and Supplemental General Fund Expenditures by Function*

	2022-2023 Actual	% of Total	2023-2024 Actual	% of Total	% Change	2024-2025 Budget	% of Total	% Change
Instruction	\$6,150,066	55%	\$6,381,464	54%	4%	\$6,649,888	54%	4%
Student Support	\$292,680	3%	\$315,155	3%	8%	\$328,000	3%	4%
Instructional Support	\$275,177	2%	\$293,215	2%	7%	\$306,000	2%	4%
Administration & Support	\$2,066,494	19%	\$2,214,274	19%	7%	\$2,358,100	19%	6%
Operations & Maintenance	\$2,001,796	18%	\$2,159,074	18%	8%	\$2,301,066	19%	7%
Transportation	\$349,264	3%	\$404,734	3%	16%	\$432,800	3%	7%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$11,135,477	100%	\$11,767,916	100%	6%	\$12,375,854	100%	5%
Amount per Pupil	\$6,263		\$6,716		7%	\$7,021		5%

*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.

Summary of General and Supplemental General Fund Expenditures by Function



Sources of Revenue and Proposed Budget for 2024-2025

Fund	2024-2025 Amount Budgeted	July 1, 2024 Cash Balance	Estimated Sources of Revenue - 2024-2025					Estimated July 1, 2025 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$14,801,869	\$0	\$14,801,869	\$0			\$0	\$0
Supplemental General	\$4,940,484	\$241,445	\$2,813,112			\$500,000	\$1,385,927	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$100,000	\$0		\$0	\$0	\$100,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$2,661,254	\$245,798		\$0	\$0	\$2,478,678	\$17,000	\$80,222
Bilingual Education	\$24,420	\$0		\$0	\$0	\$24,446	\$0	\$26
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$2,266,225	\$1,094,307	\$659,484	\$0	\$0	\$0	\$512,434	\$0
Driver Training	\$85,809	\$64,309	\$13,500	\$0	\$0	\$0	\$8,000	\$0
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$1,488,237	\$481,444	\$6,813	\$606,555	\$0	\$105,000	\$288,425	\$0
Professional Development	\$60,250	\$35,000	\$5,250	\$0	\$0	\$20,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$4,996,858	\$1,017,510	\$0	\$527,375	\$0	\$3,352,233	\$100,000	\$260
Career and Postsecondary Education	\$639,786	\$100,838	\$0	\$38,948	\$0	\$581,745	\$0	\$81,745
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$213,909	\$19,309	\$75,000	\$19,600			\$100,000	\$0
Textbook & Student Materials Revolving		\$756,588						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,350,657	\$0	\$2,350,657					
Contingency Reserve		\$1,136,391						
Activity Funds		\$78,979						
Bond and Interest #1	\$2,153,625	\$2,364,489	\$1,249,103	\$0	\$0		\$564,895	\$2,024,862
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	\$450,898	-\$41,430		\$492,328				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$37,234,281	\$7,594,977	\$21,974,788	\$1,684,806	\$0	\$7,162,102	\$2,976,681	\$2,187,115
Less Transfers	\$6,662,102							
TOTAL Budget Expenditures	\$30,572,179							

Sources of Revenue

	2022-2023	2023-2024	2024-2025
State Revenues	18,004,794	19,908,699	21,974,788
Federal Revenues	3,023,409	2,339,868	1,684,806
Local Revenues ¹	5,927,140	4,531,237	2,976,681
Total Revenues	26,955,343	26,779,804	26,636,275
Revenues Per Pupil	15,160	15,283	15,110

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

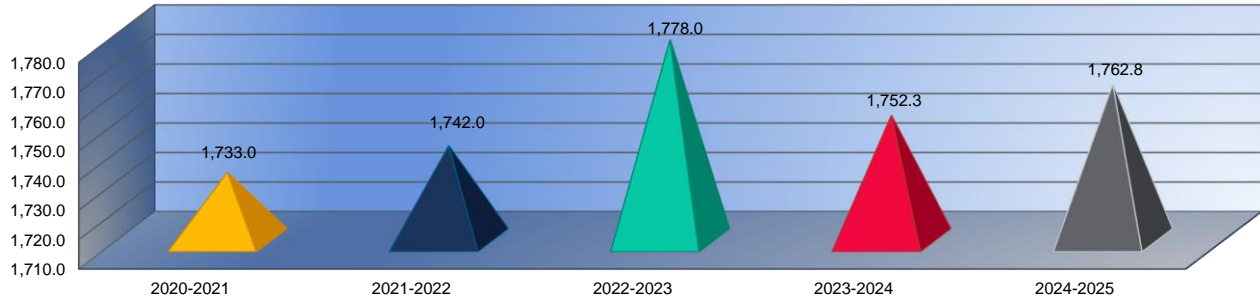
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

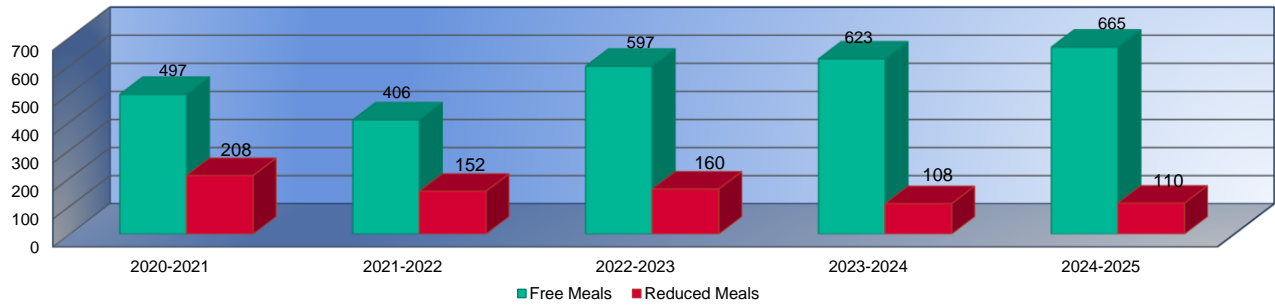
	2020-2021 Actual	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,733.0	1,742.0	1%	1,778.0	2%	1,752.3	-1%	1,762.8	1%
Free Meal Student Headcount	497	406	-18%	597	47%	623	4%	665	7%
Reduced Meal Student Headcount	208	152	-27%	160	5%	108	-33%	110	2%

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.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students



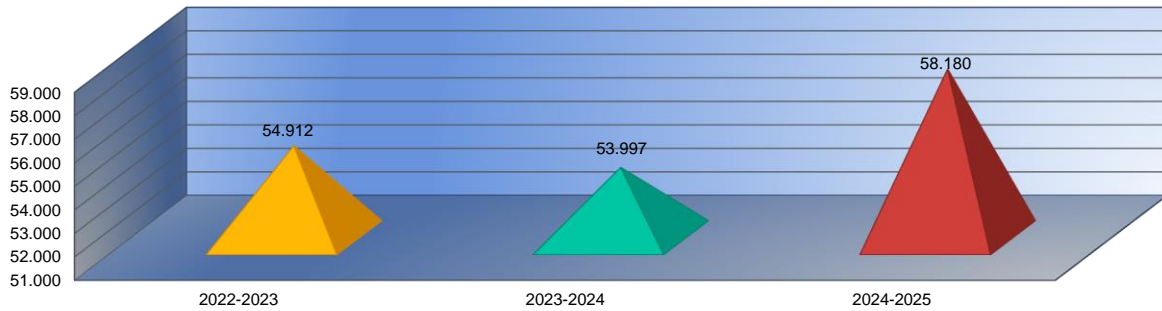
Mill Rates by Fund

	2022-2023 Actual
General	20.000
Supplemental General	17.659
Adult Education	0.000
Capital Outlay	7.999
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.254
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	54.912
Historical Museum	0.836
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	5.249
Rec Comm Employee Bnfts	0.727
TOTAL OTHER	6.812

	2023-2024 Actual
General	20.000
Supplemental General	17.517
Adult Education	0.000
Capital Outlay	7.999
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	8.481
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	53.997
Historical Museum	1.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	5.243
Rec Comm Employee Bnfts	0.250
TOTAL OTHER	6.493

	2024-2025 Budget
General	20.000
Supplemental General	23.305
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	6.875
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	58.180
Historical Museum	1.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	5.250
Rec Comm Employee Bnfts	0.759
TOTAL OTHER	7.009

Total USD Mill Rate



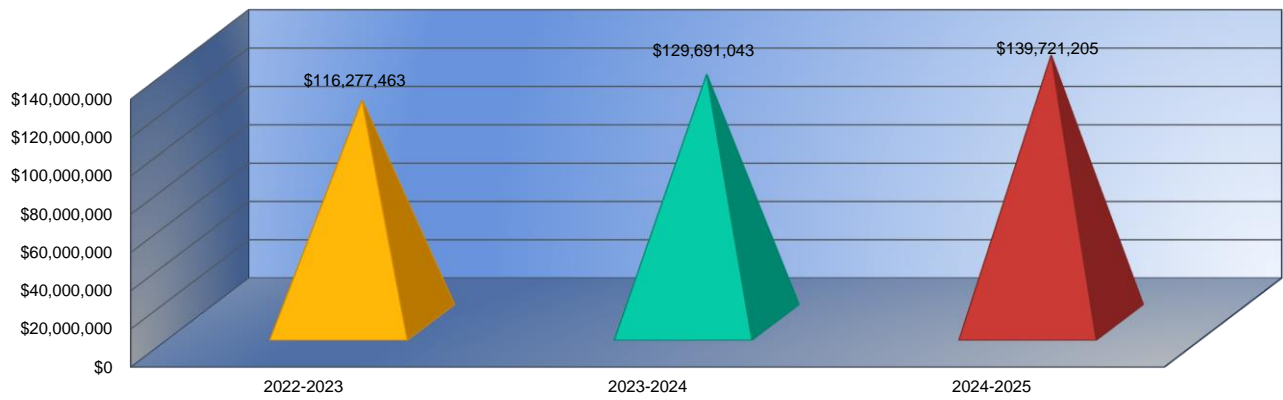
Other Information

	2022-2023 Actual
Assessed Valuation	\$116,277,463
Total USD Debt	\$8,332,865

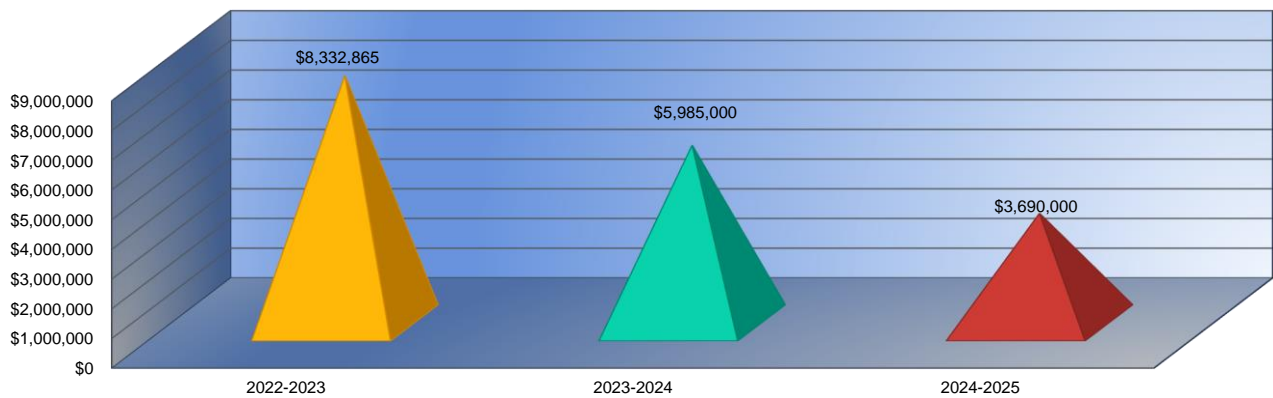
	2023-2024 Actual
Assessed Valuation	\$129,691,043
Total USD Debt	\$5,985,000

	2024-2025 Budget
Assessed Valuation	\$139,721,205
Total USD Debt	\$3,690,000

Assessed Valuation



Total USD Debt



Salaries

	2022-23 Actual			2023-24 Actual			2024-25 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	15.0	\$1,365,853	\$91,057	15.0	\$1,419,688	\$94,646	16.0	\$1,535,529	\$95,971
Teachers (Full Time)	139.0	\$8,084,521	\$58,162	138.4	\$8,300,433	\$59,974	137.0	\$8,491,379	\$61,981
Other Licensed Personnel	18.7	\$1,185,734	\$63,408	18.7	\$1,259,756	\$67,367	19.0	\$1,294,380	\$68,125
Classified Personnel	177.0	\$2,999,027	\$16,944	178.0	\$3,515,098	\$19,748	167.0	\$2,950,000	\$17,665
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

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.

Administrators: ** 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)****.

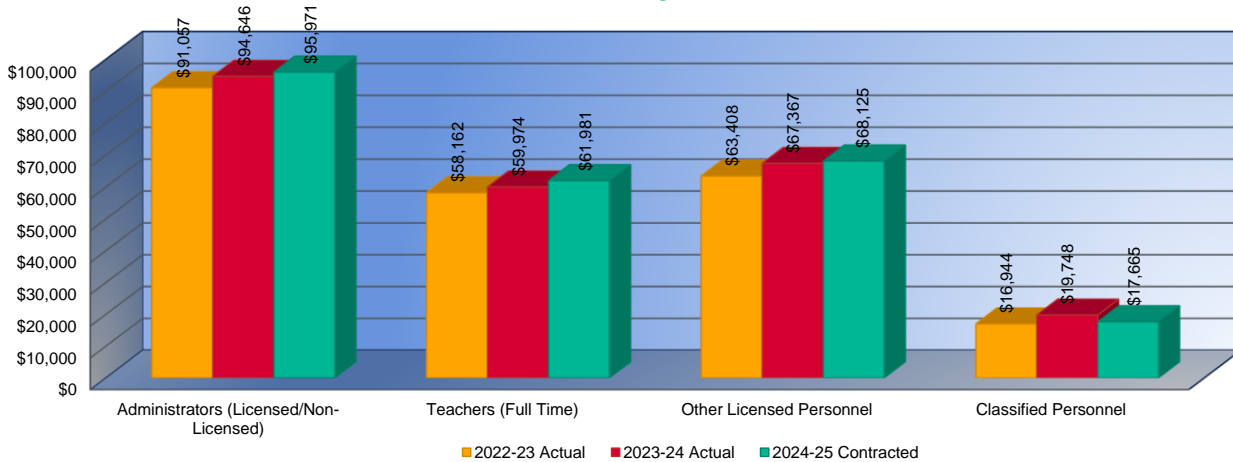
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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



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

Comparative 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