Budget at a Glance

263 - Mulvane

2026-2027

KANSAS STATE DEPARTMENT OF EDUCATION

Kansas leads the world in the success of each student.

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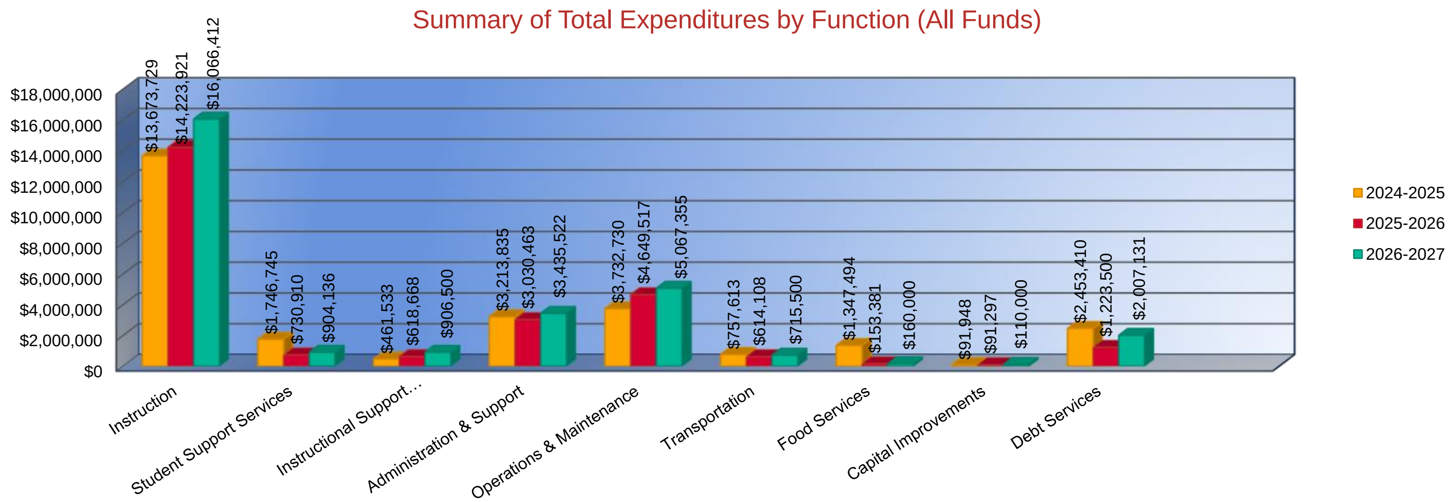
	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$13,673,729	50%	$14,223,921	56%	4%	$16,066,412	55%	13%
Student Support Services	$1,746,745	6%	$730,910	3%	-58%	$904,136	3%	24%
Instructional Support Services	$461,533	2%	$618,668	2%	34%	$906,500	3%	47%
Administration & Support	$3,213,835	12%	$3,030,463	12%	-6%	$3,435,522	12%	13%
Operations & Maintenance	$3,732,730	14%	$4,649,517	18%	25%	$5,067,355	17%	9%
Transportation	$757,613	3%	$614,108	2%	-19%	$715,500	2%	17%
Food Services	$1,347,494	5%	$153,381	1%	-89%	$160,000	1%	4%
Capital Improvements	$91,948	0%	$91,297	0%	-1%	$110,000	0%	20%
Debt Services	$2,453,410	9%	$1,223,500	5%	-50%	$2,007,131	7%	64%
Other Costs	$0	0%	$0	0%	0%	$0	0%	0%
Total Expenditures[1]	27,479,037	100%	$25,335,765	100%	-8%	$29,372,556	100%	16%
Amount per Pupil	$16,527		$15,101		-9%	$17,179		14%
Current Expenditures[2]	$23,281,305	100%	$22,580,092	100%	-3%	$25,620,474	100%	13%
Amount per Pupil	$14,002		$13,458		-4%	$14,984		11%
Percent of Expenditures for Instruction[3]								
Total Expenditures	$13,673,639	50%	$14,222,981	56%	6%	$16,065,412	55%	-1%
Current Expenditures	$13,673,639	59%	$14,222,981	63%	4%	$16,065,412	63%	0%

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)

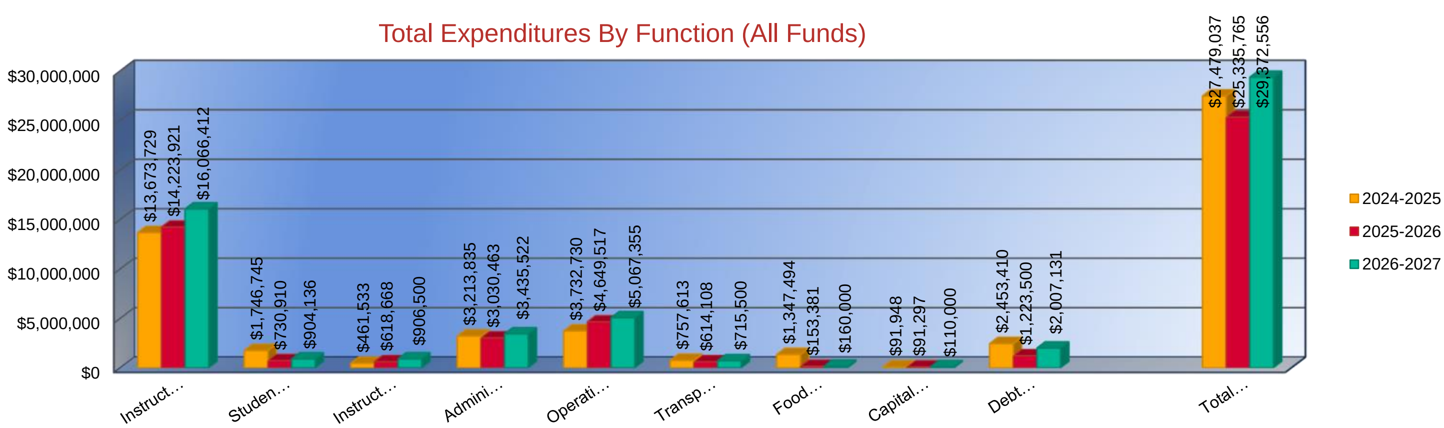
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Instruction	$13,673,729	$14,223,921	$16,066,412
Student Support	$1,746,745	$730,910	$904,136
Instructional Support	$461,533	$618,668	$906,500
Administration & Support	$3,213,835	$3,030,463	$3,435,522
Operations & Maintenance	$3,732,730	$4,649,517	$5,067,355
Transportation	$757,613	$614,108	$715,500
Food Services	$1,347,494	$153,381	$160,000
Capital Improvements	$91,948	$91,297	$110,000
Debt Services	$2,453,410	$1,223,500	$2,007,131
Other Costs	$0	$0	$0
Total Expenditures[1]	**$27,479,037**	**$25,335,765**	**$29,372,556**

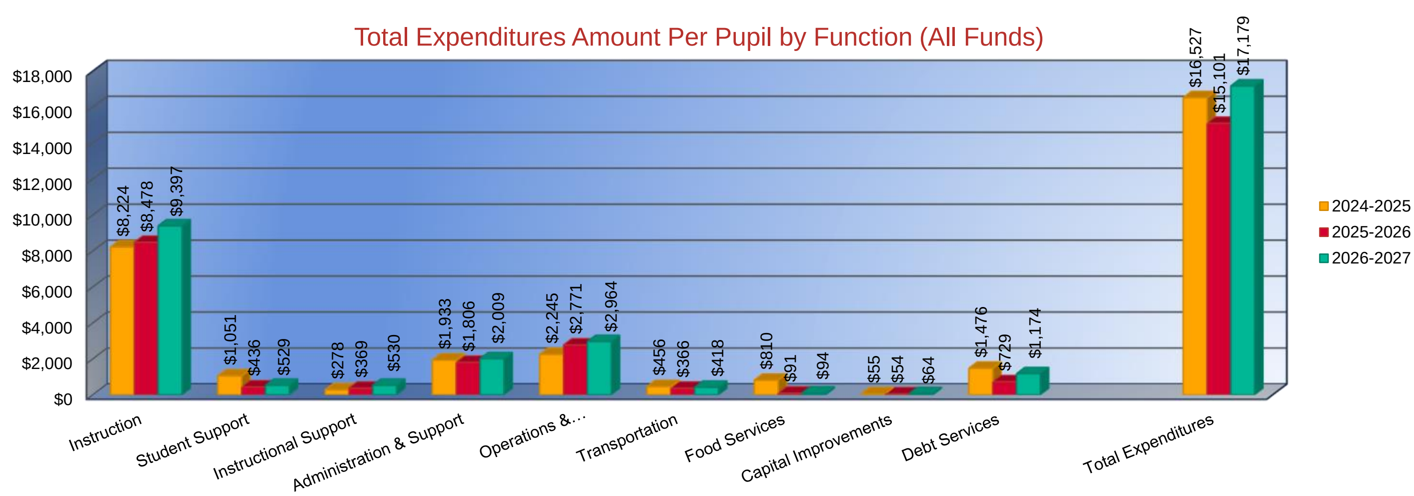
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary 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	$8,224	$8,478	$9,397
Student Support	$1,051	$436	$529
Instructional Support	$278	$369	$530
Administration & Support	$1,933	$1,806	$2,009
Operations & Maintenance	$2,245	$2,771	$2,964
Transportation	$456	$366	$418
Food Services	$810	$91	$94
Capital Improvements	$55	$54	$64
Debt Services	$1,476	$729	$1,174
Other Costs	$0	$0	$0
Total Expenditures[1]	**$16,527**	**$15,101**	**$17,179**
Enrollment (FTE)[2]	**1,662.7**	**1,677.8**	**1,709.8**

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.

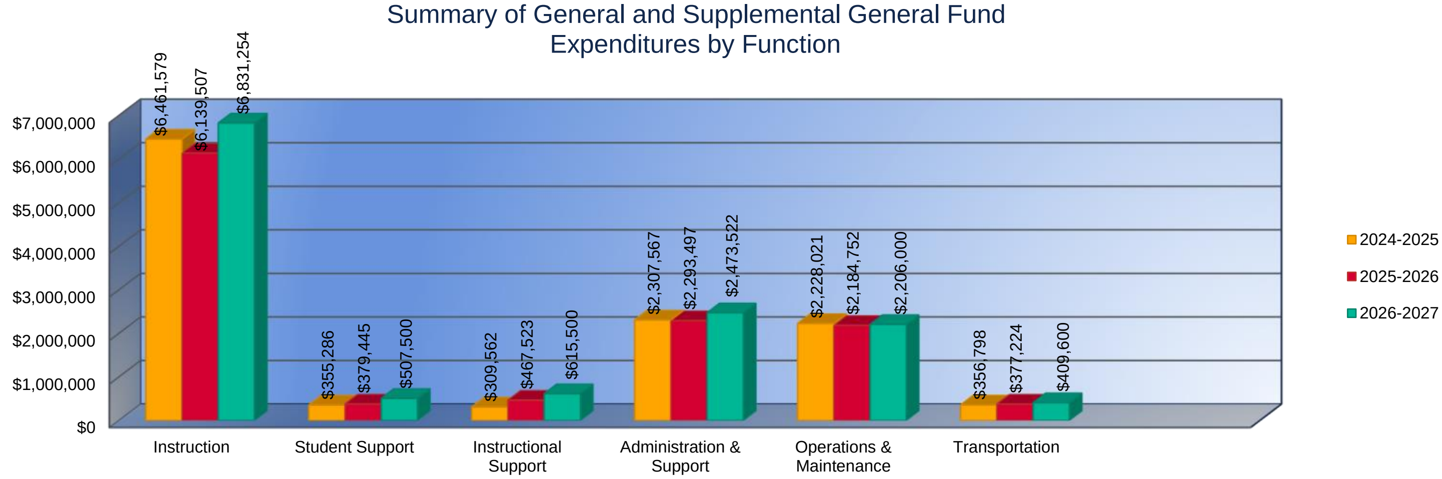


Summary of General and Supplemental General Fund Expenditures by Function*

	2024-2025 Actual	% of Total	2025-2026 Actual	% of Total	% Change	2026-2027 Budget	% of Total	% Change
Instruction	$6,461,579	54%	$6,139,507	52%	-5%	$6,831,254	52%	11%
Student Support	$355,286	3%	$379,445	3%	7%	$507,500	4%	34%
Instructional Support	$309,562	3%	$467,523	4%	51%	$615,500	5%	32%
Administration & Support	$2,307,567	19%	$2,293,497	19%	-1%	$2,473,522	19%	8%
Operations & Maintenance	$2,228,021	19%	$2,184,752	18%	-2%	$2,206,000	17%	1%
Transportation	$356,798	3%	$377,224	3%	6%	$409,600	3%	9%
Capital Improvements	$0	0%	$0	0%	0%	$0	0%	0%
Other Costs	$0	$0	$0	$0	0%	$0	0%	0%
Total Expenditures	$12,018,813	100%	$11,841,948	100%	-1%	$13,043,376	100%	10%
Amount per Pupil	$7,228		$7,058		-2%	$7,629		8%

**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

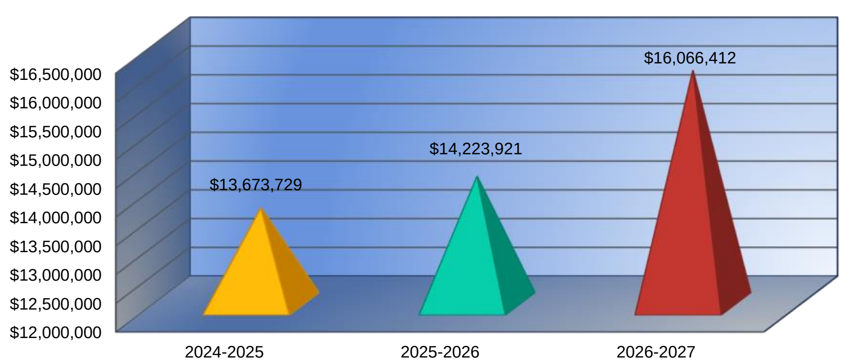


Instruction Expenditures (1000)

	2024-2025 Actual	2025-2026 Actual	% Change	2026-2027 Budget	% Change
General	$6,144,747	$5,725,784	-7%	$6,364,754	11%
Federal Funds	$401,172	$336,024	-16%	$283,662	-16%
Supplemental General	$316,832	$413,723	31%	$466,500	13%
Preschool-Aged At-Risk	$97,777	$80,549	-18%	$100,000	24%
At-Risk Education Fund	$1,799,003	$1,954,370	9%	$2,366,120	21%
Bilingual Education	$4,517	$4,138	-8%	$31,621	664%
Virtual Education	$0	$73,979	0%	$150,000	103%
Capital Outlay	$90	$940	944%	$1,000	6%
Driver Education	$24,108	$10,542	-56%	$67,096	536%
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	$2,811,336	$3,978,785	42%	$4,500,000	13%
Cost of Living	$0	$0	0%	$0	0%
Career and Postsecondary Ed.	$547,368	$695,190	27%	$832,985	20%
Gifts & Grants[1]	$211,715	$141,605	-33%	$333,174	135%
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	$516,000	$519,500	1%	$569,500	10%
Contingency Reserve	$0	$0	0%		
Text Book & Student Material	$714,498	$161,804	-77%		
Activity Fund	$84,566	$126,988	50%		
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	**$13,673,729**	**$14,223,921**	**4%**	**$16,066,412**	**13%**
Enrollment (FTE)[3]	1,662.7	1,677.8	1%	1,709.8	2%
Amount per Pupil[2]	$8,224	$8,478	3%	$9,397	11%
Adult Education	$0	$0	0%	$0	0%
Adult Supplemental Education	$0	$0	0%	$0	0%
Special Education Coop	$0	$0	0%	$0	0%
TOTAL	**$13,673,729**	**$14,223,921**	**4%**	**$16,066,412**	**13%**

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.

Instruction Expenditures (1000)



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	$14,723,048	$0	$14,723,048	$0			$0	$0
Supplemental General	$4,848,663	$980,147	$2,445,666			$68,450	$1,354,400	
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	$2,366,120	$145,658		$0	$0	$2,115,462	$105,000	$0
Bilingual Education	$31,621	$8,748		$0	$0	$22,873	$0	$0
Virtual Education	$150,000	$0			$0	$150,000	$0	$0
Capital Outlay	$1,952,951	$621,474	$629,129	$0	$0	$0	$702,348	$0
Driver Training	$67,096	$53,596	$13,500	$0	$0	$0	$0	$0
Declining Enrollment	$0	$0				$0		$0
Extraordinary School Program	$0	$0		$0	$0	$0	$0	$0
Food Service	$1,442,625	$181,134	$6,391	$753,822	$0	$0	$501,278	$0
Professional Development	$87,500	$50,000	$7,500	$0	$0	$30,000	$0	$0
Parent Education Program	$0	$0	$0	$0	$0	$0	$0	$0
Summer School	$0	$0		$0	$0	$0	$0	$0
Special Education	$4,500,000	$1,200,000	$0	$482,000	$0	$3,310,000	$70,000	$562,000
Career and Postsecondary Education	$832,985	$100,000	$0	$32,985	$0	$700,000	$0	$0
Special Liability Expense Fund	$0	$0			$0	$0	$0	$0
Special Reserve Fund		$0						
Gifts and Grants	$333,174	$18,574	$95,000	$119,600			$100,000	$0
Textbook & Student Materials Revolving		$583,147						
School Retirement	$0	$0			$0		$0	$0
Extraordinary Growth Facilities	$0	$0				$0	$0	
KPERS Special Retirement Contribution	$2,309,179	$0	$2,309,179					
Contingency Reserve		$1,136,391						
Activity Funds		$87,981						
Bond and Interest #1	$1,799,131	$4,538,238	$0	$0	$0		$1,010,568	$3,749,675
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	$356,798	$0		$356,798				$0
Cost of Living	$0	$0				$0	$0	
SUBTOTAL	$35,900,891	$9,705,088	$20,229,413	$1,745,205	$0	$6,496,785	$3,843,594	$4,311,675
Less Transfers	$6,428,335							
TOTAL Budget Expenditures	$29,472,556							

Sources of Revenue

	2024-2025	2025-2026	2026-2027
State Revenues	19,948,245	19,032,522	20,229,413
Federal Revenues	1,668,116	1,583,652	1,745,205
Local Revenues[1]	5,393,519	7,298,859	3,843,594
Total Revenues	27,009,880	27,915,033	25,818,212
Revenues Per Pupil	16,245	16,638	15,100

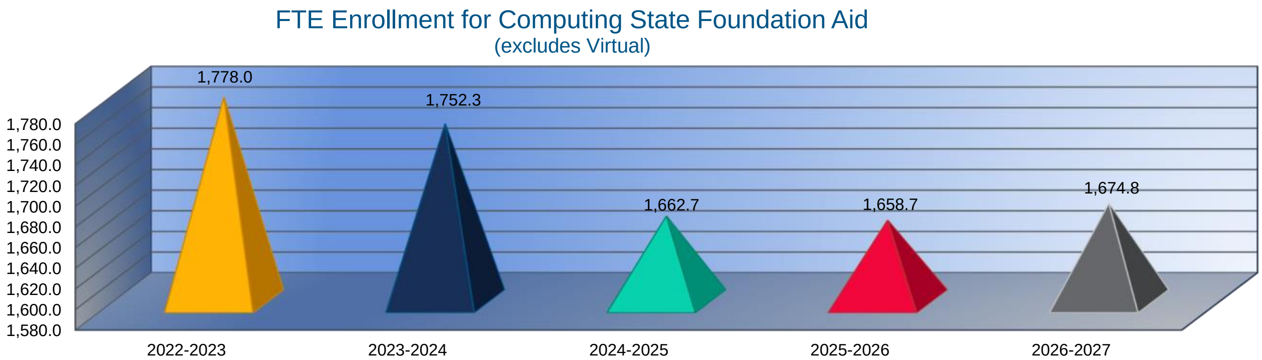
1. Excludes "Transfers" to avoid duplication of revenue.

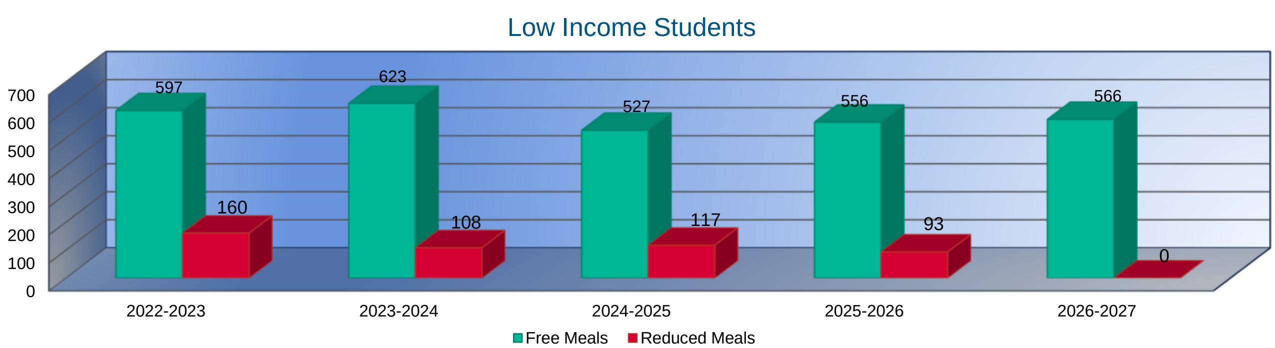
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

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]	1,778.0	1,752.3	-1%	1,662.7	-5%	1,658.7	0%	1,674.8	1%
Free Meal Student Headcount	597	623	4%	527	-15%	556	6%	566	2%
Reduced Meal Student Headcount	160	108	-33%	117	8%	93	-21%	0	-100%

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.

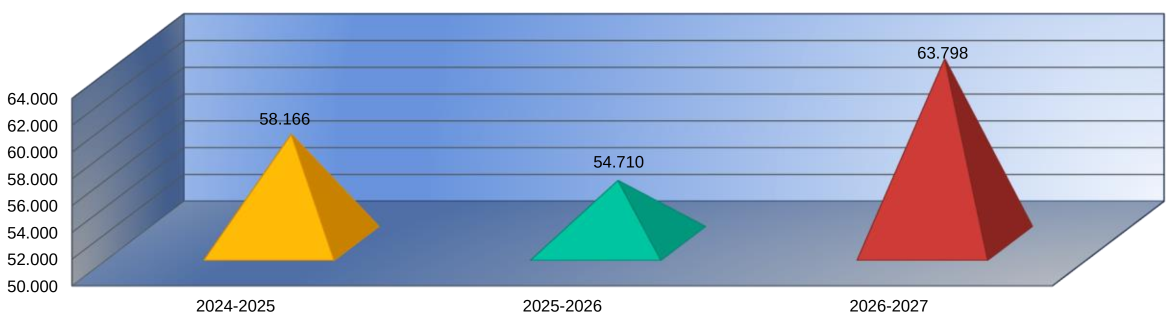




Mill Rates by Fund

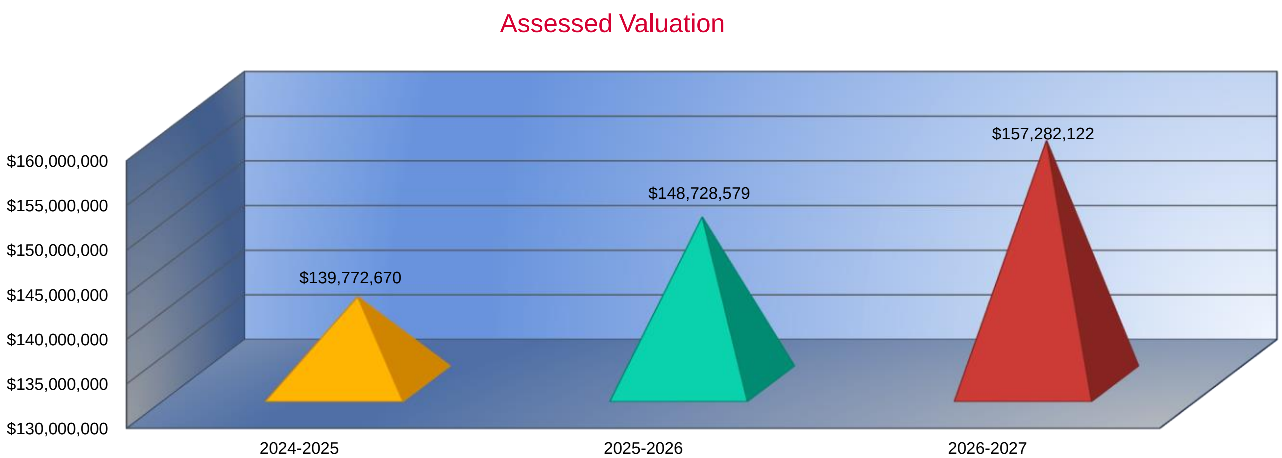
	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
General	20.000	20.000	20.000
Supplemental General	23.296	21.218	19.134
Adult Education	0.000	0.000	0.000
Capital Outlay	7.997	7.497	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.873	5.995	16.664
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	**58.166**	**54.710**	**63.798**
Historical Museum	1.000	0.920	1.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	0.000	0.000	0.000
Recreation Commission	5.248	5.248	5.250
Rec Comm Employee Bnfts	0.758	0.850	1.000
TOTAL OTHER	**7.006**	**7.018**	**7.250**

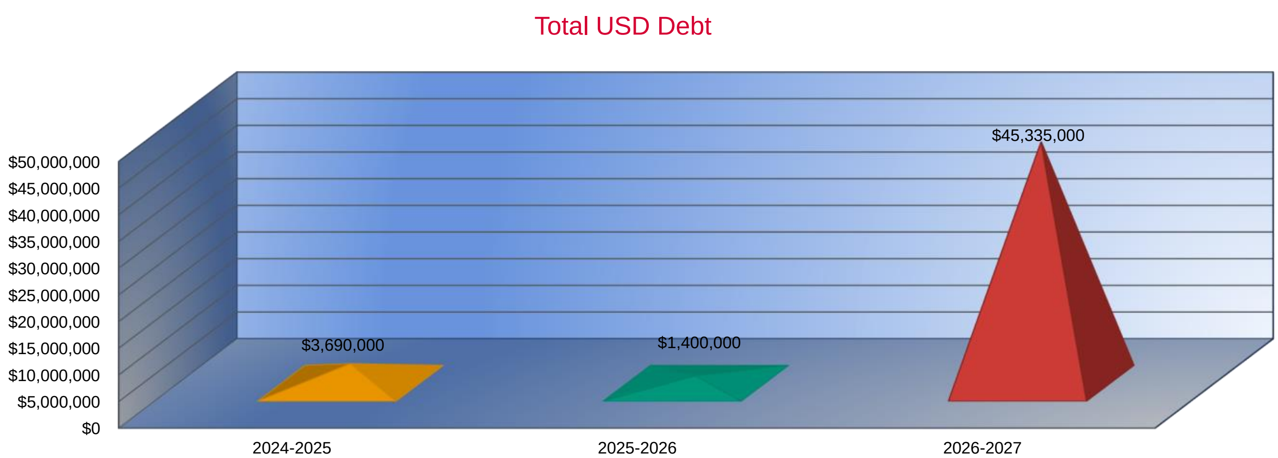
Total USD Mill Rate



Other Information

	2024-2025 Actual	2025-2026 Actual	2026-2027 Budget
Assessed Valuation	$139,772,670	$148,728,579	$157,282,122
Total USD Debt	$3,690,000	$1,400,000	$45,335,000





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)	16.0	$1,535,529	$95,971	16.0	$1,559,668	$97,479	16.0	$1,599,196	$99,950
Teachers (Full Time)	137.0	$8,491,379	$61,981	131.0	$8,122,711	$62,005	127.0	$7,564,061	$59,560
Other Licensed Personnel	19.0	$1,294,380	$68,125	24.1	$1,641,066	$68,094	24.6	$1,701,933	$69,184
Classified Personnel	167.0	$2,950,000	$17,665	160.0	$3,277,508	$20,484	157.0	$3,759,718	$23,947
Substitutes/Temporary Help	~~~~~~	$0	~~~~~~	~~~~~~	$0	~~~~~~	~~~~~~	$0	~~~~~~

Administrators:

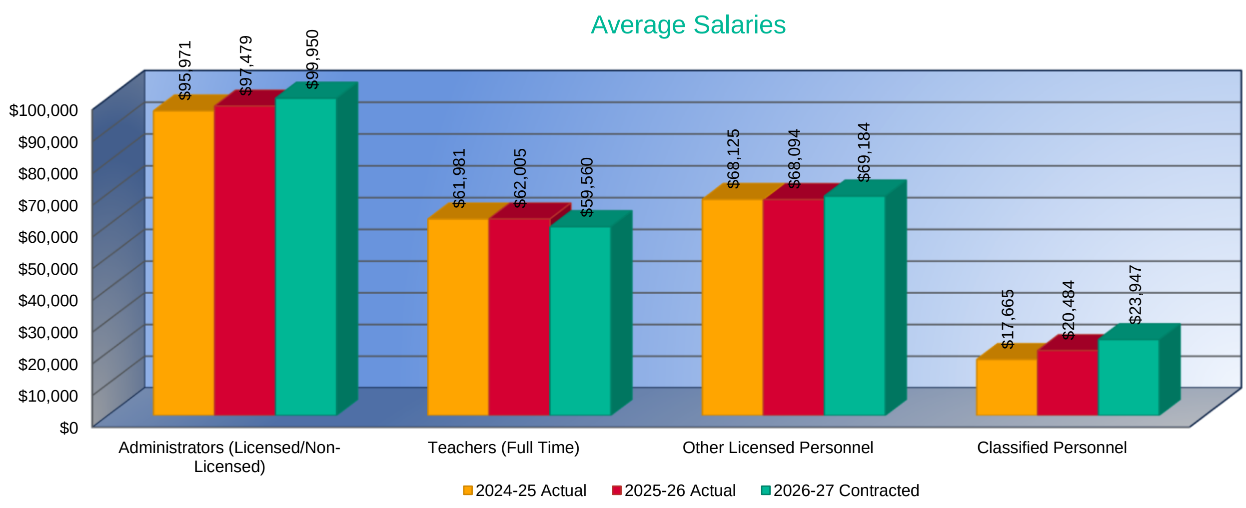
Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** 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.



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