

# Budget at a Glance

263 - Mulvane

2025-2026



*Kansas leads the world in the success of each student.*

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	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$13,148,603	49%	\$13,673,729	50%	4%	\$14,173,809	51%	4%
Student Support Services	\$1,765,527	7%	\$1,746,745	6%	-1%	\$1,878,000	7%	8%
Instructional Support Services	\$451,402	2%	\$461,533	2%	2%	\$557,990	2%	21%
Administration & Support	\$3,459,027	13%	\$3,213,835	12%	-7%	\$3,437,029	12%	7%
Operations & Maintenance	\$3,419,593	13%	\$3,732,730	14%	9%	\$4,122,649	15%	10%
Transportation	\$899,204	3%	\$757,613	3%	-16%	\$822,000	3%	8%
Food Services	\$1,332,692	5%	\$1,347,494	5%	1%	\$1,497,277	5%	11%
Capital Improvements	\$174,159	1%	\$91,948	0%	-47%	\$150,000	1%	63%
Debt Services	\$2,443,562	9%	\$2,453,410	9%	0%	\$1,228,500	4%	-50%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures <sup>1</sup>	27,093,769	100%	\$27,479,037	100%	1%	\$27,867,254	100%	1%
Amount per Pupil	\$15,462		\$16,527		7%	\$16,632		1%
Current Expenditures <sup>2</sup>	\$22,629,871	100%	\$23,281,305	100%	3%	\$24,885,323	100%	7%
Amount per Pupil	\$12,914		\$14,002		8%	\$14,852		6%

Percent of Expenditures for Instruction<sup>3</sup>

Total Expenditures	\$13,140,893	49%	\$13,673,639	50%	1%	\$14,168,809	51%	1%
Current Expenditures	\$13,140,893	58%	\$13,673,639	59%	1%	\$14,168,809	57%	-2%

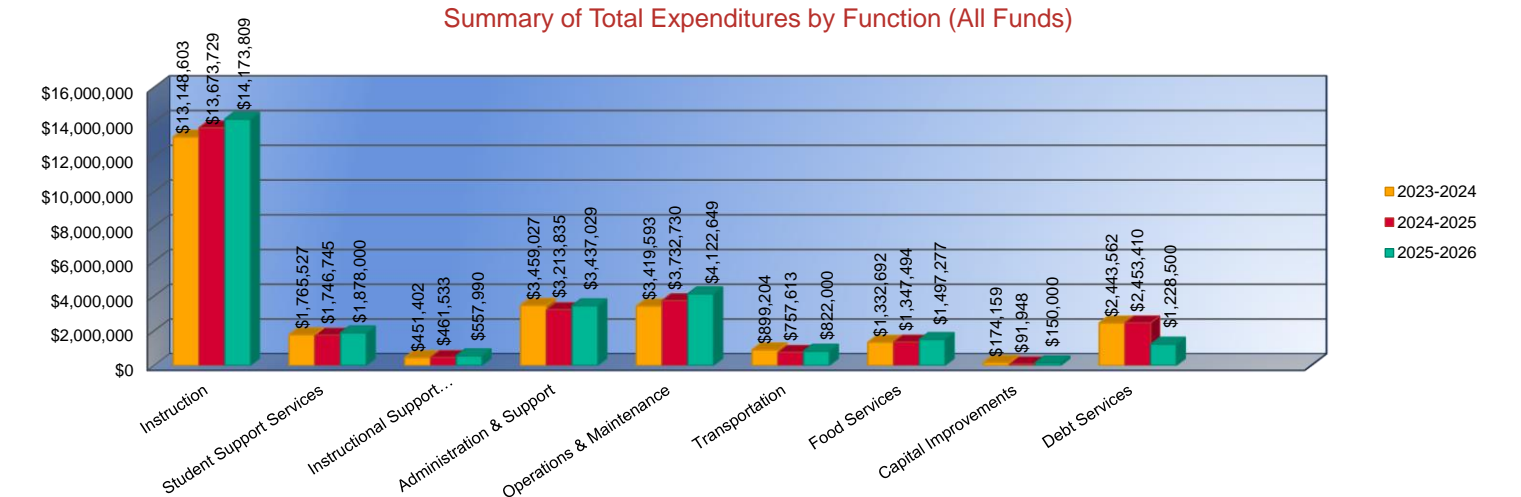
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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



Total Expenditures By Function (All Funds)

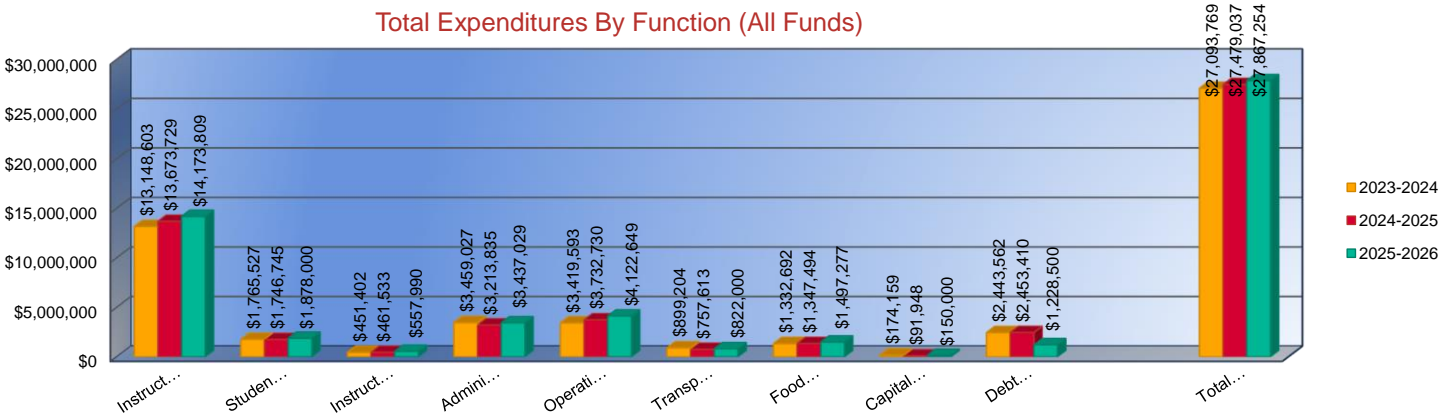
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures¹

2023-2024 Actual
\$13,148,603
\$1,765,527
\$451,402
\$3,459,027
\$3,419,593
\$899,204
\$1,332,692
\$174,159
\$2,443,562
\$0
\$27,093,769

2024-2025 Actual
\$13,673,729
\$1,746,745
\$461,533
\$3,213,835
\$3,732,730
\$757,613
\$1,347,494
\$91,948
\$2,453,410
\$0
\$27,479,037

2025-2026 Budget
\$14,173,809
\$1,878,000
\$557,990
\$3,437,029
\$4,122,649
\$822,000
\$1,497,277
\$150,000
\$1,228,500
\$0
\$27,867,254

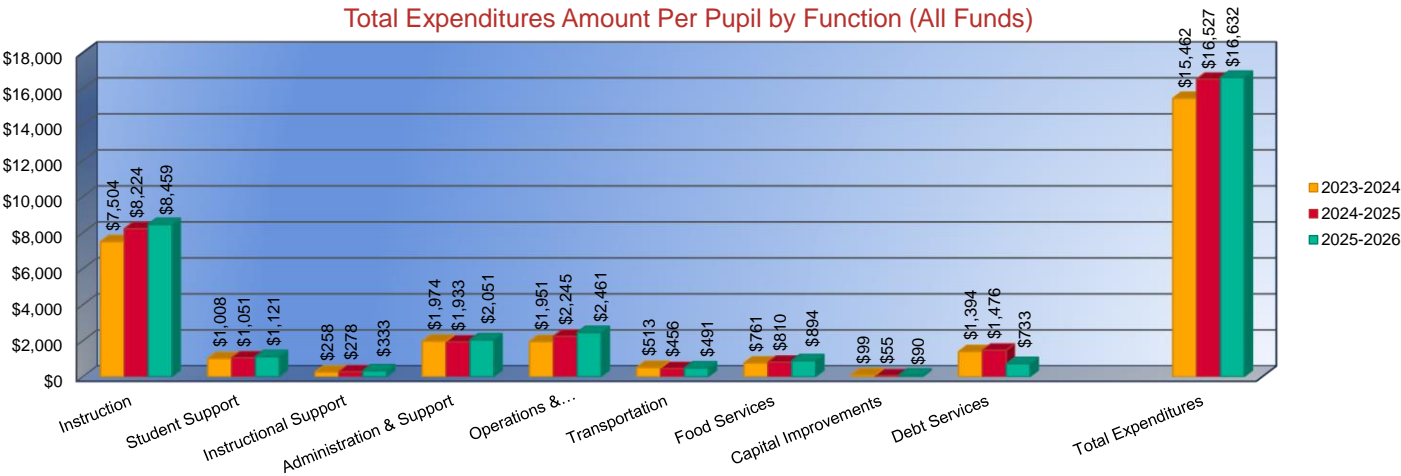
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Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$7,504	\$8,224	\$8,459
Student Support	\$1,008	\$1,051	\$1,121
Instructional Support	\$258	\$278	\$333
Administration & Support	\$1,974	\$1,933	\$2,051
Operations & Maintenance	\$1,951	\$2,245	\$2,461
Transportation	\$513	\$456	\$491
Food Services	\$761	\$810	\$894
Capital Improvements	\$99	\$55	\$90
Debt Services	\$1,394	\$1,476	\$733
Other Costs	\$0	\$0	\$0
Total Expenditures <sup>1</sup>	\$15,462	\$16,527	\$16,632
Enrollment (FTE) <sup>2</sup>	1,752.3	1,662.7	1,675.5

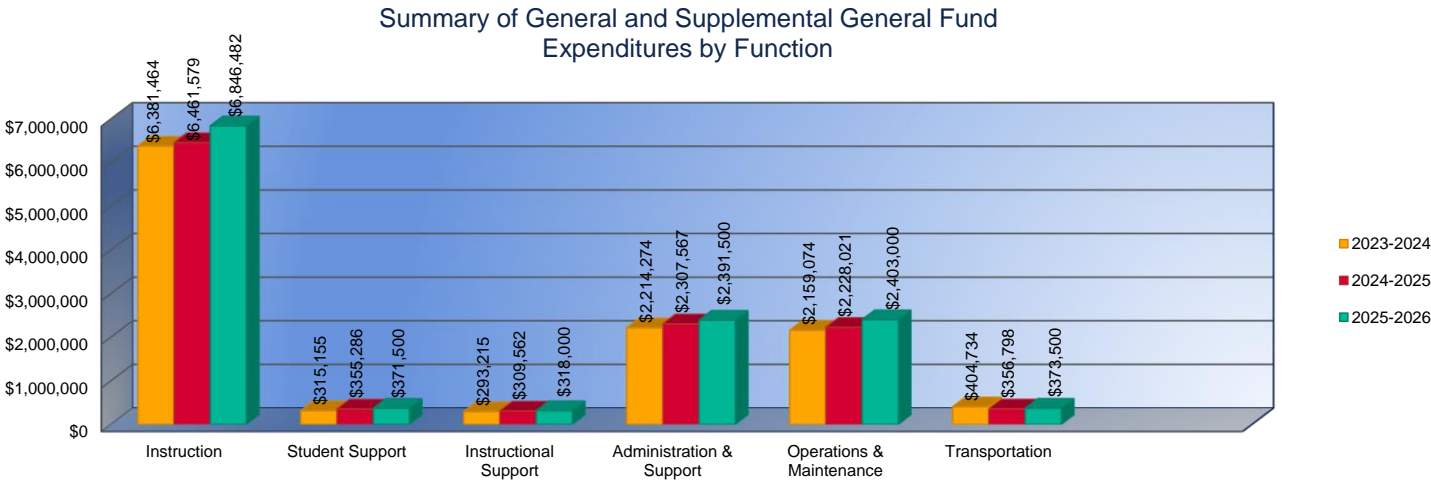
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary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

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$6,381,464	54%	\$6,461,579	54%	1%	\$6,846,482	54%	6%
Student Support	\$315,155	3%	\$355,286	3%	13%	\$371,500	3%	5%
Instructional Support	\$293,215	2%	\$309,562	3%	6%	\$318,000	3%	3%
Administration & Support	\$2,214,274	19%	\$2,307,567	19%	4%	\$2,391,500	19%	4%
Operations & Maintenance	\$2,159,074	18%	\$2,228,021	19%	3%	\$2,403,000	19%	8%
Transportation	\$404,734	3%	\$356,798	3%	-12%	\$373,500	3%	5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$0	0%	0%
Total Expenditures	\$11,767,916	100%	\$12,018,813	100%	2%	\$12,703,982	100%	6%
Amount per Pupil	\$6,716		\$7,228		8%	\$7,582		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.



Instruction Expenditures (1000)

	2023-2024 Actual
General	\$5,996,414
Federal Funds	\$738,548
Supplemental General	\$385,050
Preschool-Aged At-Risk	\$87,932
At-Risk Education Fund	\$1,766,245
Bilingual Education	\$12,033
Virtual Education	\$0
Capital Outlay	\$7,710
Driver Education	\$16,611
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,657,158
Cost of Living	\$0
Career and Postsecondary Ed.	\$521,048
Gifts & Grants¹	\$151,761
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$530,417
Contingency Reserve	\$10,512
Text Book & Student Material	\$154,849
Activity Fund	\$112,315
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$13,148,603</b>
Enrollment (FTE)³	1,752.3
Amount per Pupil²	\$7,504
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$13,148,603</b>

2024-2025 Actual	% Change
\$6,144,747	2%
\$401,172	-46%
\$316,832	-18%
\$97,777	11%
\$1,799,003	2%
\$4,517	-62%
\$0	0%
\$90	-99%
\$24,108	45%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$2,811,336	6%
\$0	0%
\$547,368	5%
\$211,715	40%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$516,000	-3%
\$0	-100%
\$714,498	361%
\$84,566	-25%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$13,673,729</b>	<b>4%</b>
1,662.7	-5%
\$8,224	10%
\$0	0%
\$0	0%
\$0	0%
<b>\$13,673,729</b>	<b>4%</b>

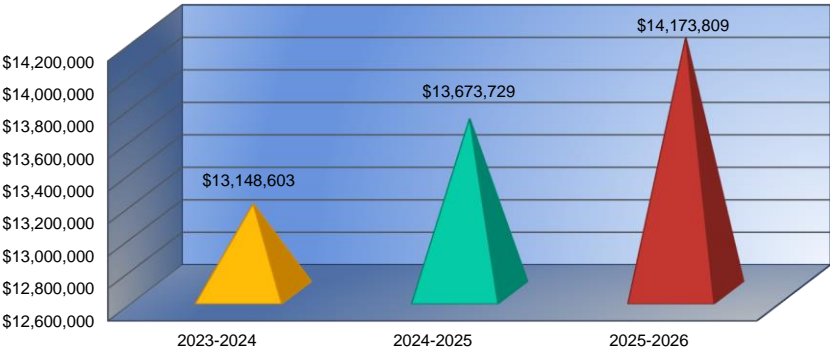
2025-2026 Budget	% Change
\$6,485,482	6%
\$0	-100%
\$361,000	14%
\$120,000	23%
\$1,806,500	0%
\$26,067	477%
\$168,000	0%
\$5,000	5456%
\$27,000	12%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$3,491,000	24%
\$0	0%
\$745,338	36%
\$252,961	19%
\$0	0%
\$0	0%
\$0	0%
<b>\$685,461</b>	<b>33%</b>
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
<b>\$14,173,809</b>	<b>4%</b>
1,675.5	1%
\$8,459	3%
\$0	0%
\$0	0%
\$0	0%
<b>\$14,173,809</b>	<b>4%</b>

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 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$14,369,458	\$0	\$14,369,458	\$0			\$0	\$0
Supplemental General	\$4,739,834	\$641,940	\$2,540,077			\$188,900	\$1,368,917	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$120,000	\$0		\$0	\$0	\$120,000	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$2,086,500	\$31,220		\$0	\$0	\$2,031,428	\$23,852	\$0
Bilingual Education	\$26,067	\$7,851		\$0	\$0	\$18,216	\$0	\$0
Virtual Education	\$168,000	\$0			\$0	\$168,000	\$0	\$0
Capital Outlay	\$1,969,431	\$858,644	\$535,208	\$0	\$0	\$0	\$575,579	\$0
Driver Training	\$66,419	\$52,919	\$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	\$1,418,277	\$214,076	\$6,425	\$717,638	\$0	\$5,000	\$475,138	\$0
Professional Development	\$99,990	\$49,990	\$0	\$0	\$0	\$50,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$4,757,400	\$1,200,000	\$0	\$517,387	\$0	\$3,319,991	\$15,000	\$294,978
Career and Postsecondary Education	\$745,338	\$100,338	\$0	\$45,000	\$0	\$600,000	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$252,961	\$18,361	\$65,000	\$19,600			\$150,000	\$0
Textbook & Student Materials Revolving		\$540,414						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$2,270,461	\$0	\$2,270,461					
Contingency Reserve		\$1,136,391						
Activity Funds		\$99,543						
Bond and Interest #1	\$1,012,500	\$2,228,191	\$475,875	\$0	\$0		\$426,172	\$2,117,738
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	\$169,928	-\$54,058		\$578,291				\$354,305
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$34,272,564	\$7,125,820	\$20,276,004	\$1,877,916	\$0	\$6,501,535	\$3,034,658	\$2,767,021
Less Transfers	\$6,312,635							
TOTAL Budget Expenditures	\$27,959,929							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	19,908,699	19,948,245	20,276,004
Federal Revenues	2,339,868	1,668,116	1,877,916
Local Revenues¹	4,531,237	5,393,519	3,034,658
Total Revenues	26,779,804	27,009,880	25,188,578
Revenues Per Pupil	15,283	16,245	15,033

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

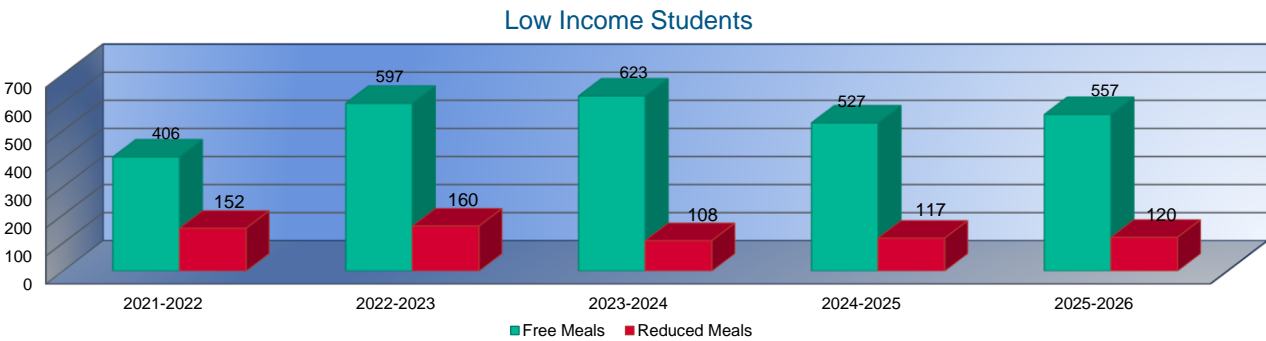
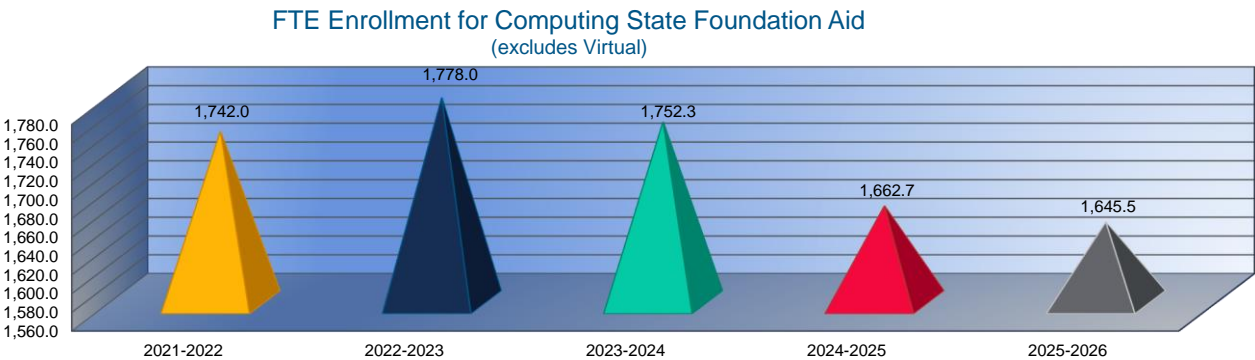
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



Enrollment Information

	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	1,742.0	1,778.0	2%	1,752.3	-1%	1,662.7	-5%	1,645.5	-1%
Free Meal Student Headcount	406	597	47%	623	4%	527	-15%	557	6%
Reduced Meal Student Headcount	152	160	5%	108	-33%	117	8%	120	3%

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.

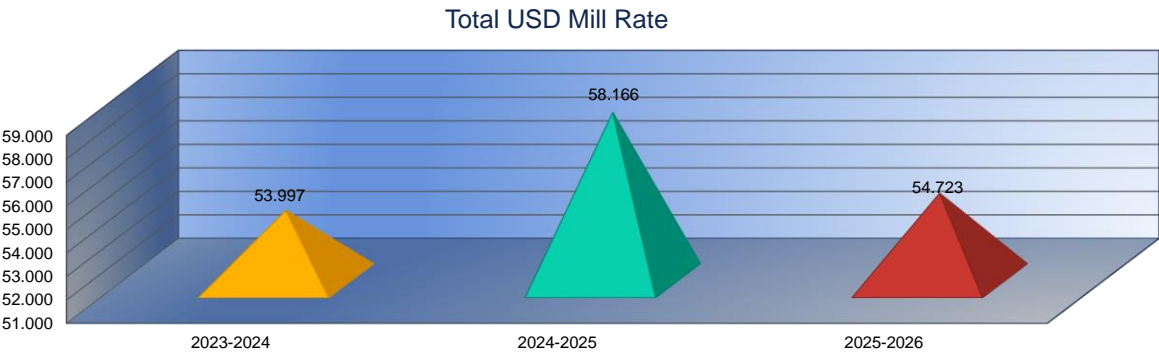


Mill Rates by Fund

	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
<b>TOTAL USD</b>	<b>53.997</b>
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
<b>TOTAL OTHER</b>	<b>6.493</b>

	2024-2025 Actual
	20.000
	23.296
	0.000
	7.997
	0.000
	0.000
	0.000
	0.000
	0.000
	6.873
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000
	1.000
	0.000
	0.000
	5.248
	0.758
	7.006

	2025-2026 Budget
	20.000
	21.226
	0.000
	7.500
	0.000
	0.000
	0.000
	0.000
	0.000
	5.997
	0.000
	0.000
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	0.920
	0.000
	0.000
	5.250
	1.000
	7.170



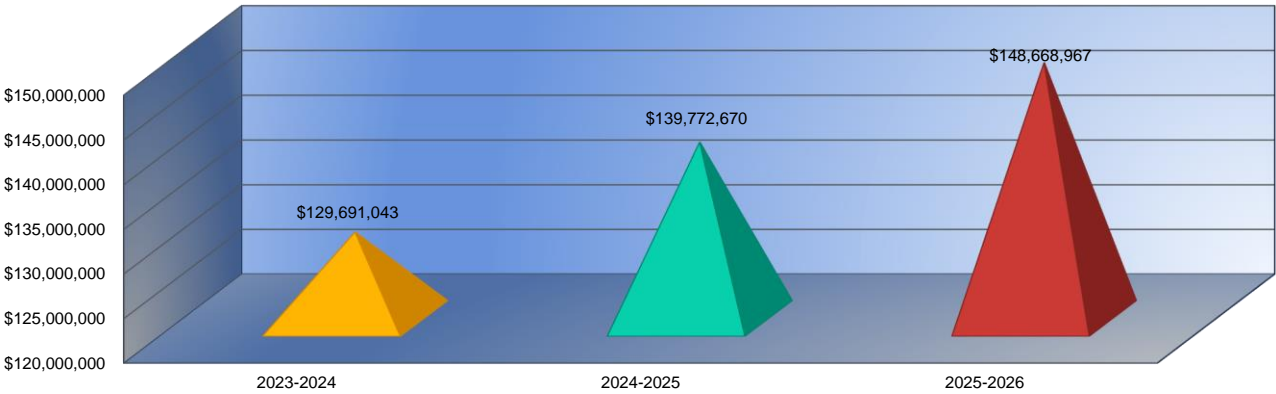
Other Information

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

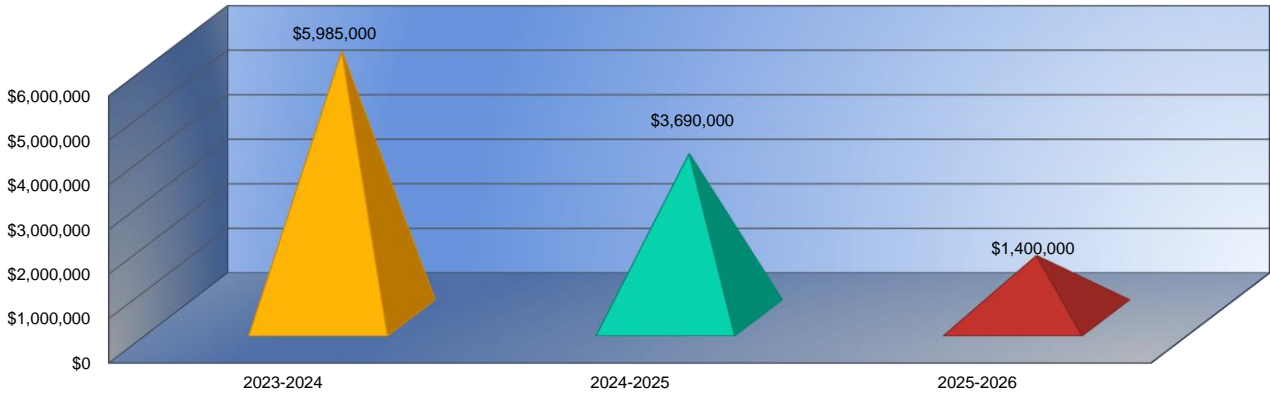
	2024-2025 Actual
	\$139,772,670
	\$3,690,000

	2025-2026 Budget
	\$148,668,967
	\$1,400,000

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Teachers (Full Time)	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Other Licensed Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
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)****.	

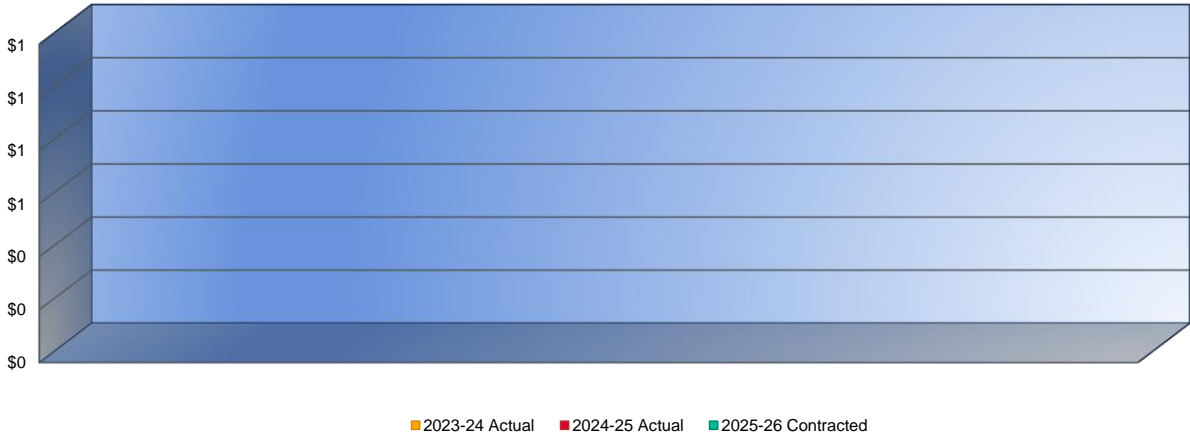
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month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