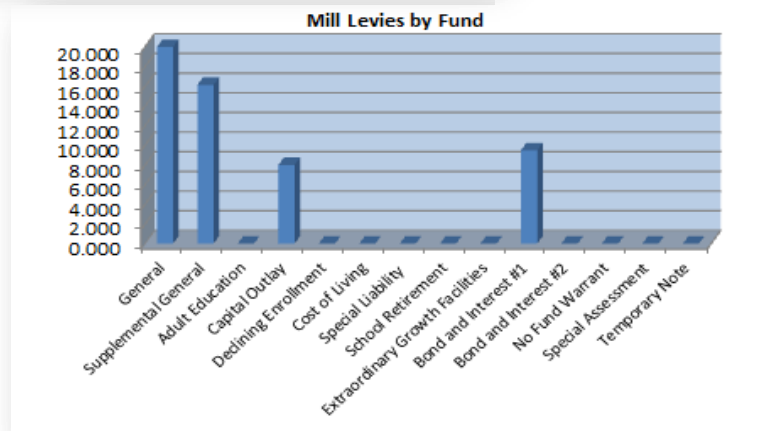
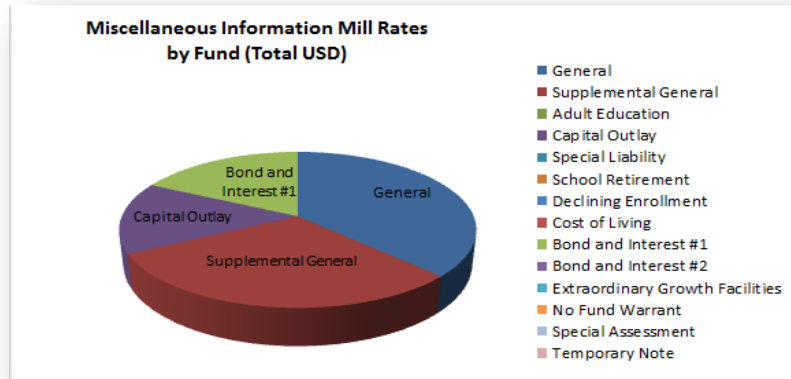


# BUDGET AT A GLANCE

2015-16



USD 500 - Kansas City



School Finance  
 Kansas State Department of Education  
 Landon State Office Building  
 900 SW Jackson Street, Suite 356  
 Topeka, Kansas 66612-1212

[www.ksde.org](http://www.ksde.org)

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**Summary of Total Expenditures By Function (All Funds)**

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	152,736,430	50%	153,309,771	48%	0%	189,492,878	54%	24%
Student Support Services	11,681,268	4%	14,914,558	5%	28%	16,156,132	5%	8%
Instructional Support Services	21,031,950	7%	23,271,046	7%	11%	25,659,447	7%	10%
Administration & Support	31,122,739	10%	27,741,126	9%	-11%	43,475,508	12%	57%
Operations & Maintenance	32,966,923	11%	34,313,807	11%	4%	32,607,714	9%	-5%
Transportation	14,409,188	5%	15,551,030	5%	8%	11,272,815	3%	-28%
Food Services	13,733,257	4%	14,223,647	4%	4%	15,956,399	5%	12%
Capital Improvements	18,752,399	6%	29,234,948	9%	56%	7,000,000	2%	-76%
Debt Services	9,550,805	3%	9,996,535	3%	5%	10,398,053	3%	4%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>305,984,959</b>	<b>100%</b>	<b>322,556,468</b>	<b>100%</b>	<b>5%</b>	<b>352,018,946</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$15,301		\$15,717		3%	\$16,436		5%
<b>Current Expenditures**</b>	<b>277,670,210</b>	<b>100%</b>	<b>273,420,884</b>	<b>100%</b>	<b>-2%</b>	<b>319,779,901</b>	<b>100%</b>	<b>17%</b>
Amount per Pupil	\$13,885		\$13,323		-4%	\$14,931		12%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	152,724,885	50%	152,499,895	47%	-3%	188,661,828	54%	7%
Instruction*** (Current Expenditures)	152,724,885	55%	152,499,895	56%	1%	188,661,828	59%	3%

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

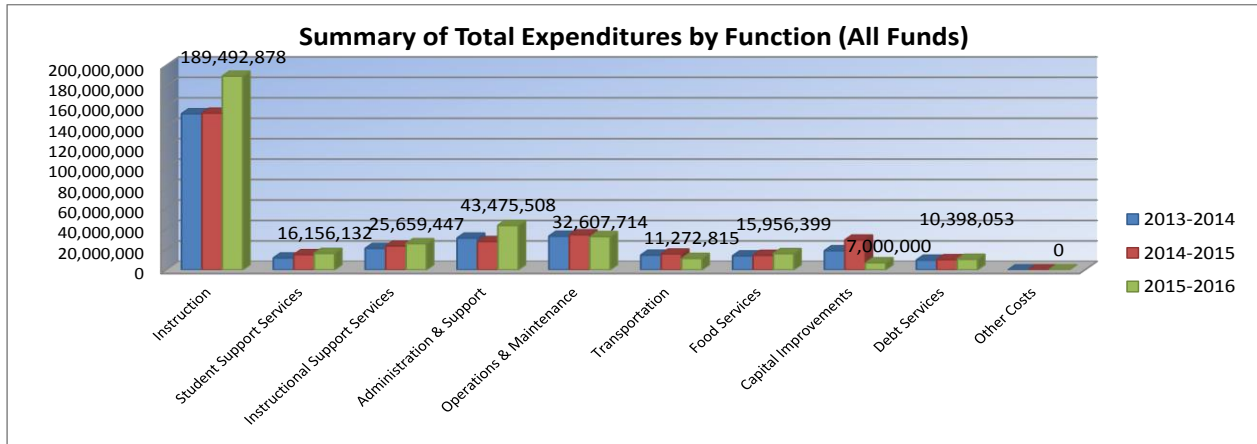
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

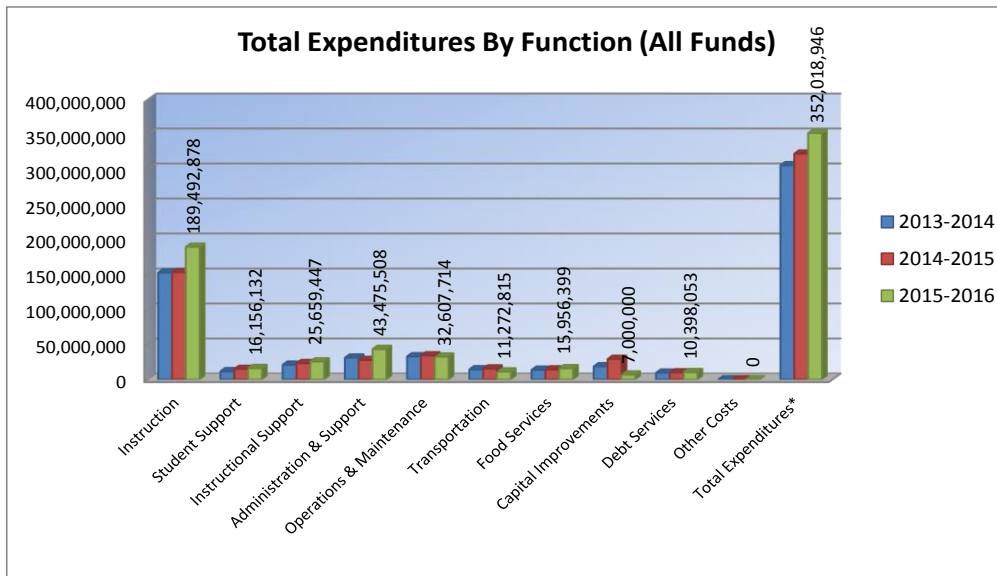
Further definition of what goes into each category:

- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200



**Total Expenditures By Function (All Funds)**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	152,736,430	153,309,771	189,492,878
Student Support	11,681,268	14,914,558	16,156,132
Instructional Support	21,031,950	23,271,046	25,659,447
Administration & Support	31,122,739	27,741,126	43,475,508
Operations & Maintenance	32,966,923	34,313,807	32,607,714
Transportation	14,409,188	15,551,030	11,272,815
Food Services	13,733,257	14,223,647	15,956,399
Capital Improvements	18,752,399	29,234,948	7,000,000
Debt Services	9,550,805	9,996,535	10,398,053
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>305,984,959</b>	<b>322,556,468</b>	<b>352,018,946</b>

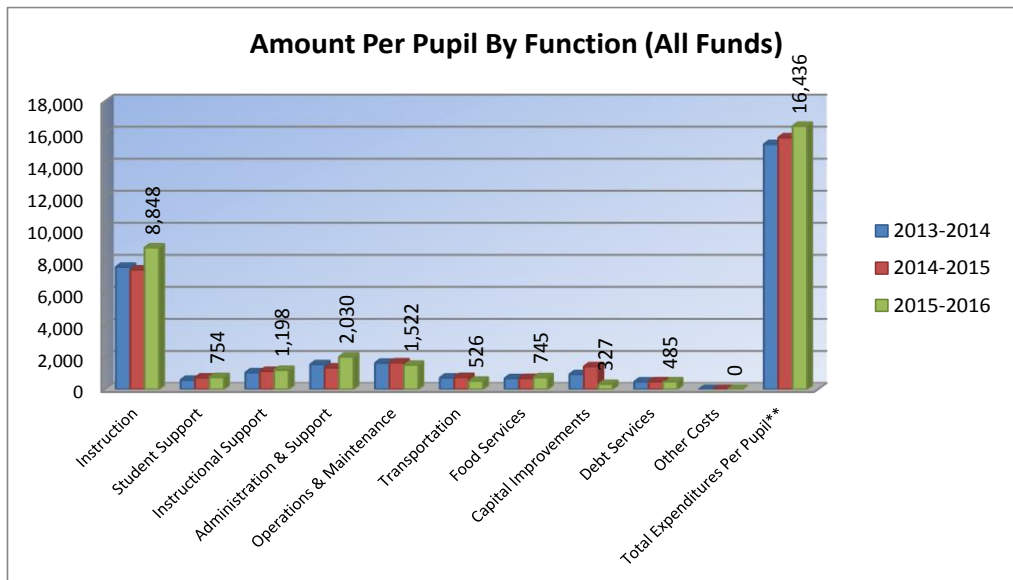


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERs Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Total Expenditures Amount Per Pupil By Function (All Funds)**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	7,638	7,470	8,848
Student Support	584	727	754
Instructional Support	1,052	1,134	1,198
Administration & Support	1,556	1,352	2,030
Operations & Maintenance	1,648	1,672	1,522
Transportation	721	758	526
Food Services	687	693	745
Capital Improvements	938	1,424	327
Debt Services	478	487	485
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>15,301</b>	<b>15,717</b>	<b>16,436</b>
Enrollment (FTE)*	19,998.2	20,523.2	21,417.4

\*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

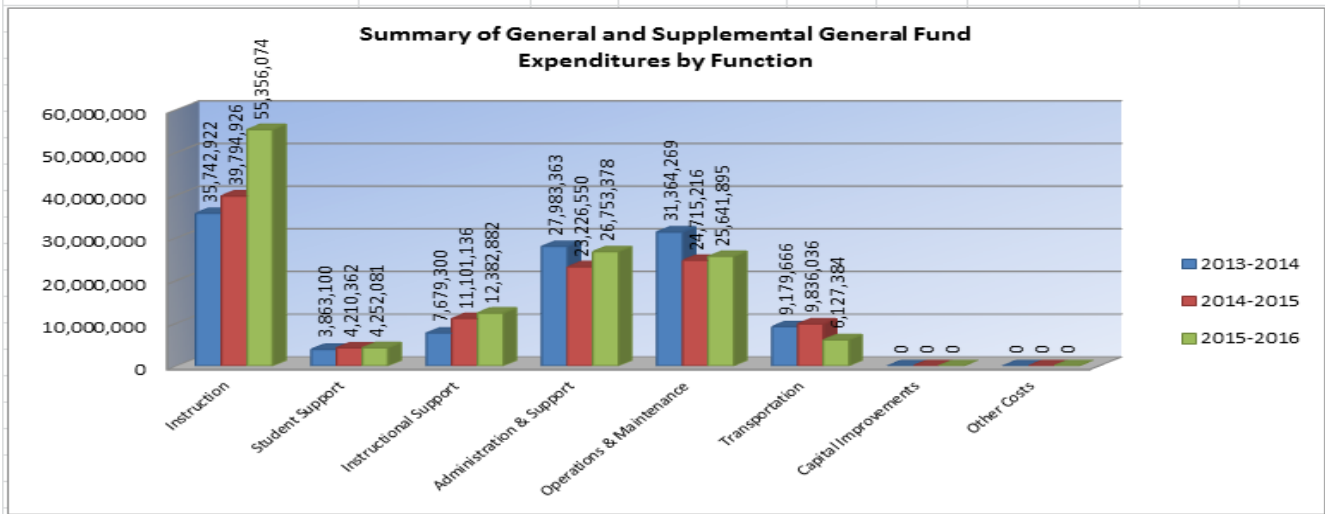


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund Expenditures by Function**

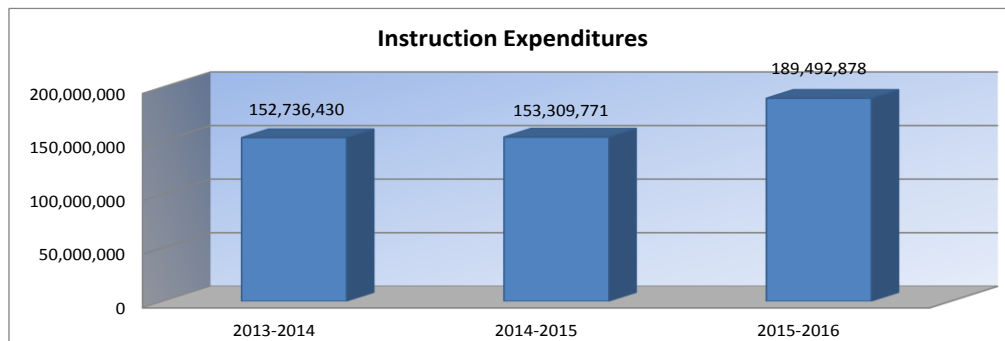
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	35,742,922	31%	39,794,926	35%	11%	55,356,074	42%	39%
Student Support	3,863,100	3%	4,210,362	4%	9%	4,252,081	3%	1%
Instructional Support	7,679,300	7%	11,101,136	10%	45%	12,382,882	9%	12%
Administration & Support	27,983,363	24%	23,226,550	21%	-17%	26,753,378	20%	15%
Operations & Maintenance	31,364,269	27%	24,715,216	22%	-21%	25,641,895	20%	4%
Transportation	9,179,666	8%	9,836,036	9%	7%	6,127,384	5%	-38%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>115,812,620</b>	<b>100%</b>	<b>112,884,226</b>	<b>100%</b>	<b>-3%</b>	<b>130,513,694</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$5,791		\$5,500		-5%	\$6,094		11%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



## Instruction Expenditures (1000)

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
General	8,343,084	10,094,126	21%	18,726,595	86%
Federal Funds	12,682,467	13,070,489	3%	15,483,620	18%
Supplemental General	27,399,838	29,700,800	8%	36,629,479	23%
At Risk (4yr Old)	1,136,073	1,018,682	-10%	1,077,763	6%
At Risk (K-12)	37,050,461	36,203,777	-2%	36,891,393	2%
Bilingual Education	6,454,592	5,968,467	-8%	7,260,405	22%
Virtual Education	0	0	0%	0	0%
Capital Outlay	11,545	809,876	6915%	831,050	3%
Driver Education	0	0	0%	0	0%
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	96,791	85,461	-12%	189,000	121%
Special Education	20,377,825	23,567,930	16%	26,208,732	11%
Cost of Living	0	0	0%	0	0%
Vocational Education	2,755,428	2,951,875	7%	2,800,304	-5%
Gifts/Grants	2,878,938	2,347,966	-18%	2,510,000	7%
Special Liability	0	0	0%	0	0%
School Retirement	693,704	0	-100%	99,845	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	10,206,496	10,635,954	4%	12,842,915	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	154,909	88,721	-43%		
Activity Fund	91,813	108,850	19%		
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%
<b>SUBTOTAL</b>	130,333,964	136,652,974	5%	161,551,101	18%
Enrollment (FTE)*	19,998.2	20,523.2	3%	21,417.4	4%
Amount per Pupil	6,517	6,658	2%	7,543	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	22,402,466	16,656,797	-26%	27,941,777	68%
<b>TOTAL</b>	152,736,430	153,309,771	0%	189,492,878	24%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

## Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	203,195,748	0	202,788,200	0	407,548	0	0	0
Supplemental General	49,972,534	5,803,028				34,674,673	9,494,833	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	2,102,440	0		0	XXXXXXXXXXXX	2,102,440	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	37,775,794	0		0	XXXXXXXXXXXX	37,775,794	0	0
Bilingual Education	7,558,246	0		500,000	XXXXXXXXXXXX	7,058,246	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	21,840,992	13,544,853		0	67,685	2,290,527	5,937,927	0
Driver Training	0	0	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	15,534,377	4,251,747	110,000	11,985,995	XXXXXXXXXXXX	0	582,242	1,395,607
Professional Development	0	0		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	782,567	0	369,756	0	XXXXXXXXXXXX	161,295	251,516	0
Summer School	189,000	100,000		0	XXXXXXXXXXXX	0	89,000	0
Special Education	26,208,732	11,121,701	0	0	XXXXXXXXXXXX	15,087,031	0	0
Vocational Education	2,800,304	0	30,625	0	XXXXXXXXXXXX	2,493,329	276,350	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		9,239,558						XXXXXXXXXX
Gifts and Grants	13,244,000	9,259,039					8,126,547	4,141,586
Textbook & Student Materials Revolving		458,848						XXXXXXXXXX
School Retirement	99845	99845			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	20,011,253	0				20,011,253		XXXXXXXXXX
Contingency Reserve		10,753,421						XXXXXXXXXX
Activity Funds		110,434						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	10,398,053	7,387,292	6,190,312	0	0		5,299,057	8,478,608
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			XXXXXXXXXXXX		0	0
Coop Special Education	38,173,029	9,081,077	0	11,000,000	0		21,153,563	3,061,611
Federal Funds	24,786,620	2,386,620	XXXXXXXXXXXX	22,400,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>474,673,534</b>	<b>83,597,463</b>	<b>209,488,893</b>	<b>45,885,995</b>	<b>475,233</b>	<b>121,654,588</b>	<b>51,211,035</b>	<b>17,077,412</b>
Less Transfers	121,654,588							
<b>TOTAL Budget Expenditures</b>	<b>\$353,018,946</b>							

### Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	178,274,474	205,005,871	209,488,893
Federal Revenues	40,574,984	48,173,465	45,885,995
Local Revenues*	81,981,459	56,819,937	51,686,268
<b>Total Revenues</b>	<b>300,830,917</b>	<b>309,999,273</b>	<b>307,061,156</b>
Revenues Per Pupil	15,043	15,105	14,337

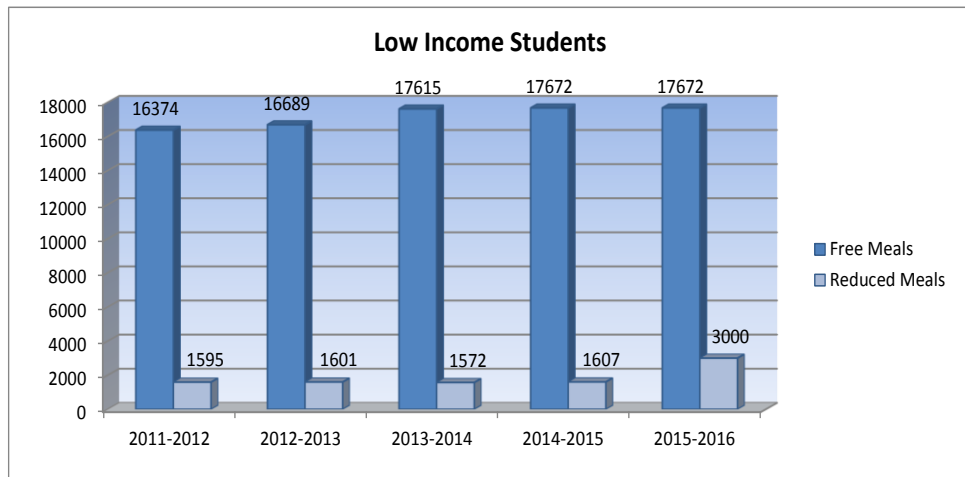
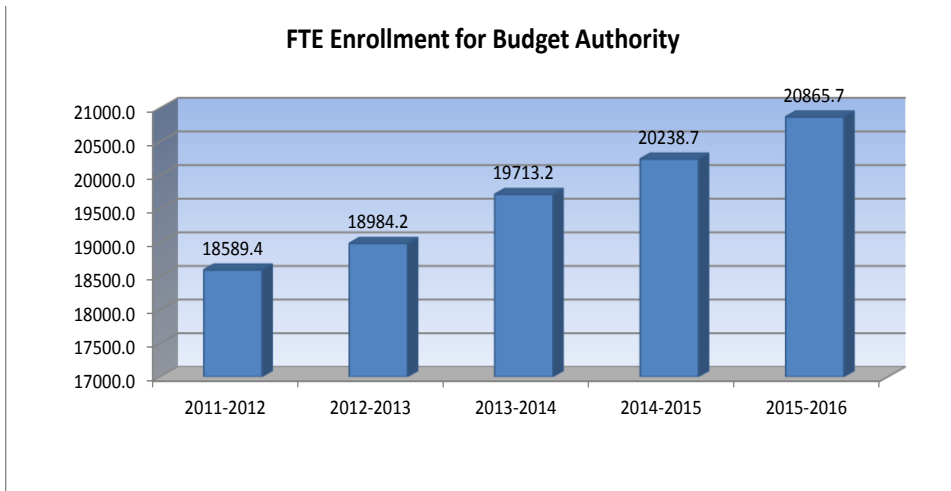
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

\*Excludes "Transfers" to avoid duplication of revenue.



**Enrollment Information**

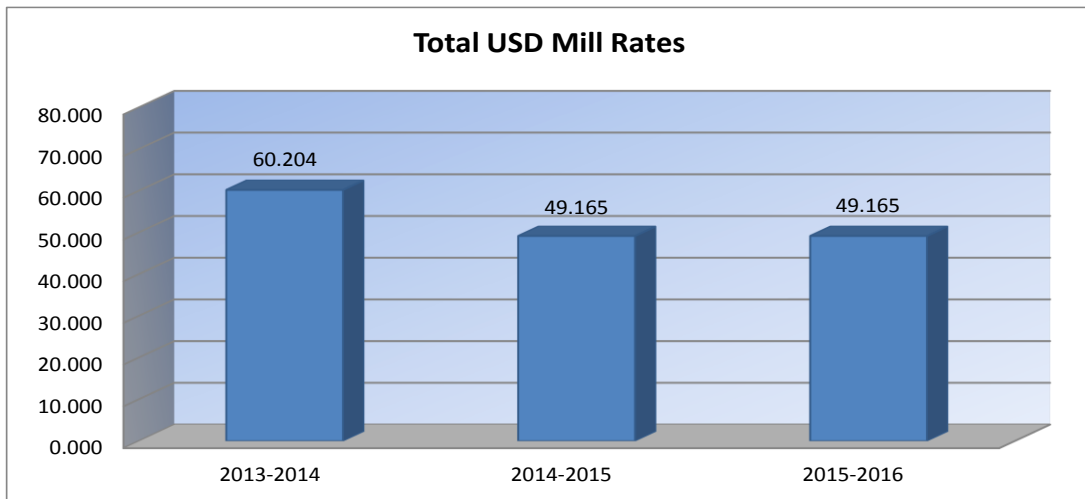
	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	18,589.4	18,984.2	2%	19,713.2	4%	20,238.7	3%	20,865.7	3%
Number of Students - Free Meals	16,374	16,689	2%	17,615	6%	17,672	0%	17,672	0%
Number of Students - Reduced Meals	1,595	1,601	0%	1,572	-2%	1,607	2%	3,000	87%



\*FTE for state aid and budget authority purposes for the general fund.

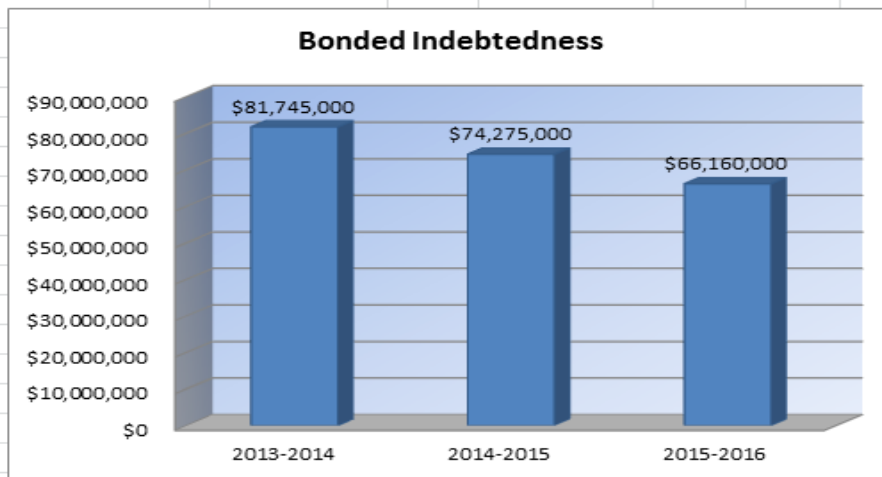
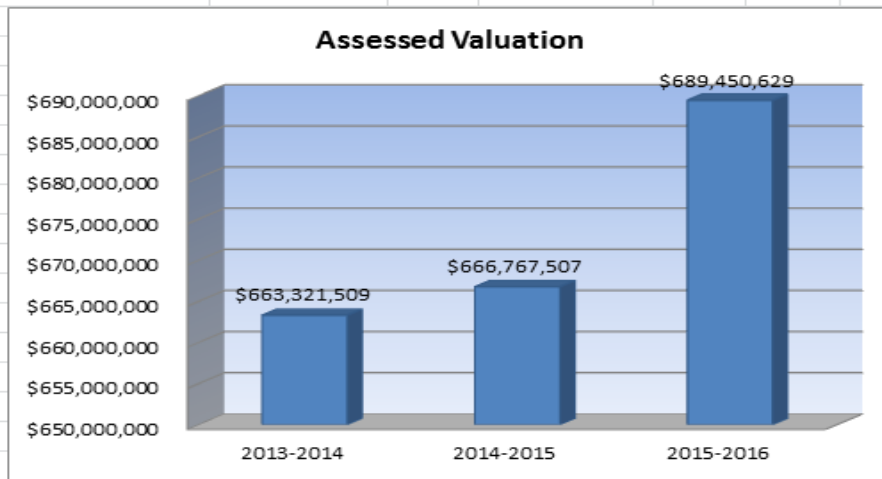
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2013-2014 Actual</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Budget</b>
General	20.000	20.000	20.000
Supplemental General	30.994	13.396	13.396
Adult Education	0.000	0.000	0.000
Capital Outlay	4.476	7.989	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	4.734	7.780	7.769
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
<b>TOTAL USD</b>	<b>60.204</b>	<b>49.165</b>	<b>49.165</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	7.679	7.862	9.602
Public Library Board & Employee Bnfts	1.243	1.049	1.309
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>8.922</b>	<b>8.911</b>	<b>10.911</b>



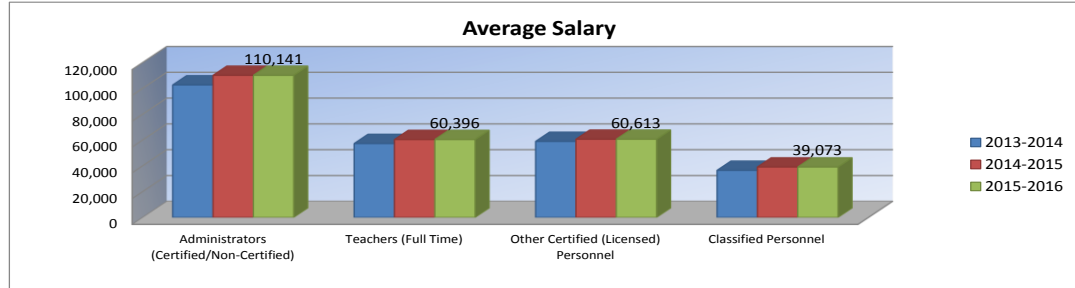
**Other Information**

	<b>2013-2014 Actual</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Budget</b>
Assessed Valuation	\$663,321,509	\$666,767,507	\$689,450,629
Bonded Indebtedness	81,745,000	74,275,000	66,160,000



USD# 500  
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	132.0	13,553,982	102,682	140.0	15,419,691	110,141	140.0	15,419,691	110,141
Teachers (Full Time)	1,599.0	91,613,553	57,294	1,863.0	112,518,578	60,396	1,863.0	112,518,578	60,396
Other Certified (Licensed) Personnel	155.0	9,136,535	58,945	255.0	15,456,374	60,613	255.0	15,456,374	60,613
Classified Personnel	1,484.0	54,189,691	36,516	1,957.0	76,465,133	39,073	1,957.0	76,465,133	39,073
Substitutes/Temporary Help	XXXXX	3,429,983	XXXXXXX	XXXXX	3,408,271	XXXXXXX	XXXXX	3,408,271	XXXXXXX



**DEFINITIONS**

Administrators: \*Certified (Licensed) - 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-Certified - 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, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (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-Certified 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 Website Information Available**

### **K-12 Statistics (Building, District or State Totals) website below:**

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

### **School Finance Reports and Publications website below:**

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

### **Kansas Building Report Card website below:**

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - Reading
  - Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses