2013-2014
Budget at a Glance

512 - Shawnee Mission

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Summary of Total Expenditures By Function (All Funds)

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	175,694,459	54%	173,804,279	55%	-1%	170,251,162	53%	-2%
Student Support Services	14,764,994	4%	14,994,686	5%	2%	14,879,879	5%	-1%
Instructional Support Services	8,741,272	3%	8,697,920	3%	0%	8,499,085	3%	-2%
General Administration	2,262,127	1%	2,272,320	1%	0%	3,128,922	1%	38%
School Administration (Building)	13,401,244	4%	13,308,210	4%	-1%	13,277,194	4%	0%
Operations & Maintenance	21,432,383	7%	21,751,033	7%	1%	22,712,314	7%	4%
Transportation	8,964,246	3%	9,222,159	3%	3%	9,334,413	3%	1%
Food Services	11,159,294	3%	11,599,268	4%	4%	13,324,255	4%	15%
Capital Improvements	37,748,831	11%	26,620,597	8%	-29%	28,669,255	9%	8%
Debt Services	24,682,290	8%	23,764,650	8%	-4%	24,784,511	8%	4%
Other Costs	9,484,590	3%	9,865,876	3%	4%	13,265,218	4%	34%
Total Expenditures*	328,335,730	100%	315,900,998	100%	-4%	322,126,208	100%	2%
Amount per Pupil	$12,397		$12,064		-3%	$12,359		2%
Current Expenditures**	261,620,262	100%	261,613,437	100%	0%	263,762,228	100%	1%
Amount per Pupil	$9,878		$9,991		1%	$10,120		1%
Percent of Expenditures								
Instruction*** (Total Expenditures)	171,835,605	52%	170,573,234	54%	2%	166,376,803	52%	-2%
Instruction*** (Current Expenditures)	171,835,605	66%	170,573,234	65%	-1%	166,376,803	63%	-2%

* *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.*

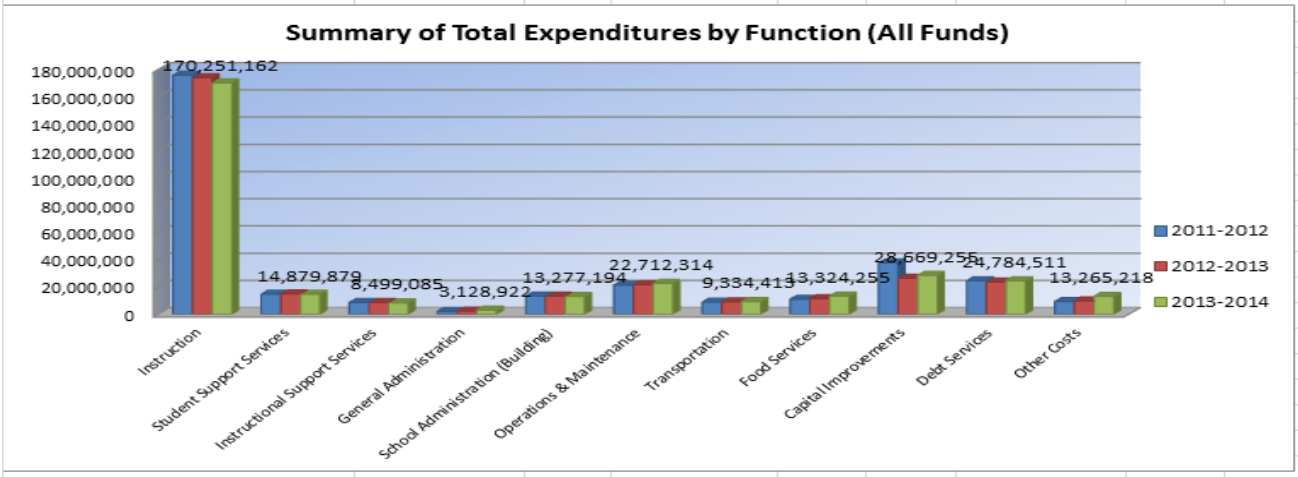
** *Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

*** *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	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2500/2900 and 3300
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100
Operations & Maintenance - 2600	Transfers - 5200



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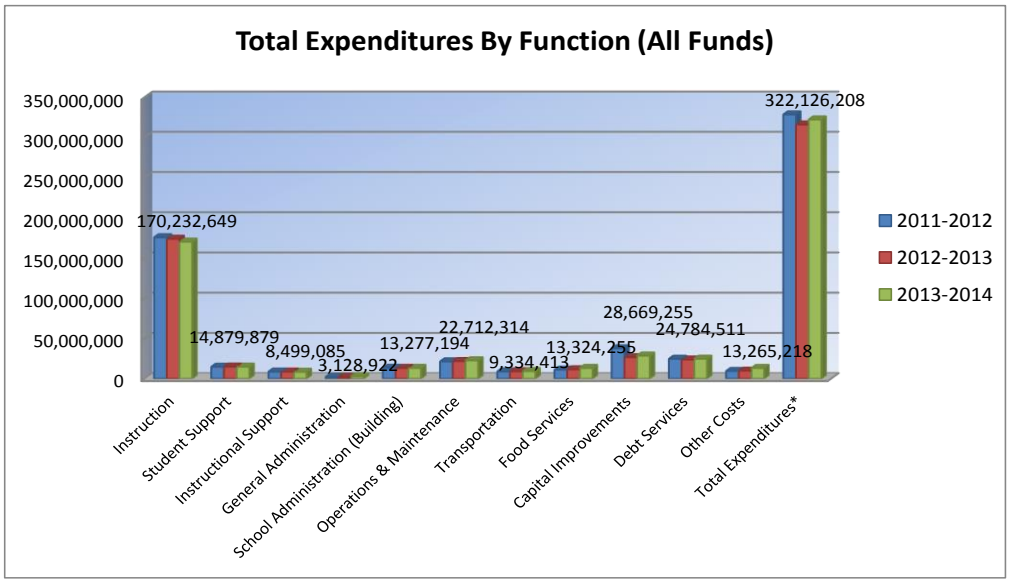
Total Expenditures By Function (All Funds)

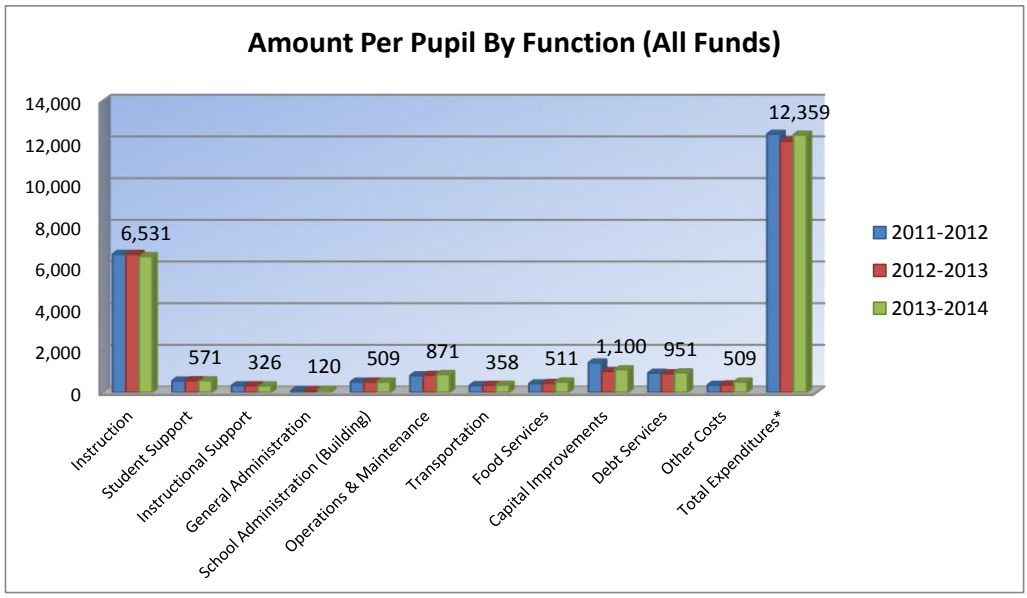
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	175,694,459	173,804,279	170,232,649
Student Support	14,764,994	14,994,686	14,879,879
Instructional Support	8,741,272	8,697,920	8,499,085
General Administration	2,262,127	2,272,320	3,128,922
School Administration (Building)	13,401,244	13,308,210	13,277,194
Operations & Maintenance	21,432,383	21,751,033	22,712,314
Transportation	8,964,246	9,222,159	9,334,413
Food Services	11,159,294	11,599,268	13,324,255
Capital Improvements	37,748,831	26,620,597	28,669,255
Debt Services	24,682,290	23,764,650	24,784,511
Other Costs	9,484,590	9,865,876	13,265,218
Total Expenditures*	328,335,730	315,900,998	322,126,208



**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)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	6,634	6,637	6,531
Student Support	557	573	571
Instructional Support	330	332	326
General Administration	85	87	120
School Administration (Building)	506	508	509
Operations & Maintenance	809	831	871
Transportation	338	352	358
Food Services	421	443	511
Capital Improvements	1,425	1,017	1,100
Debt Services	932	908	951
Other Costs	358	377	509
Total Expenditures*	12,397	12,064	12,359
Enrollment (FTE)*	26,485.7	26,185.9	26,064.0



**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.*

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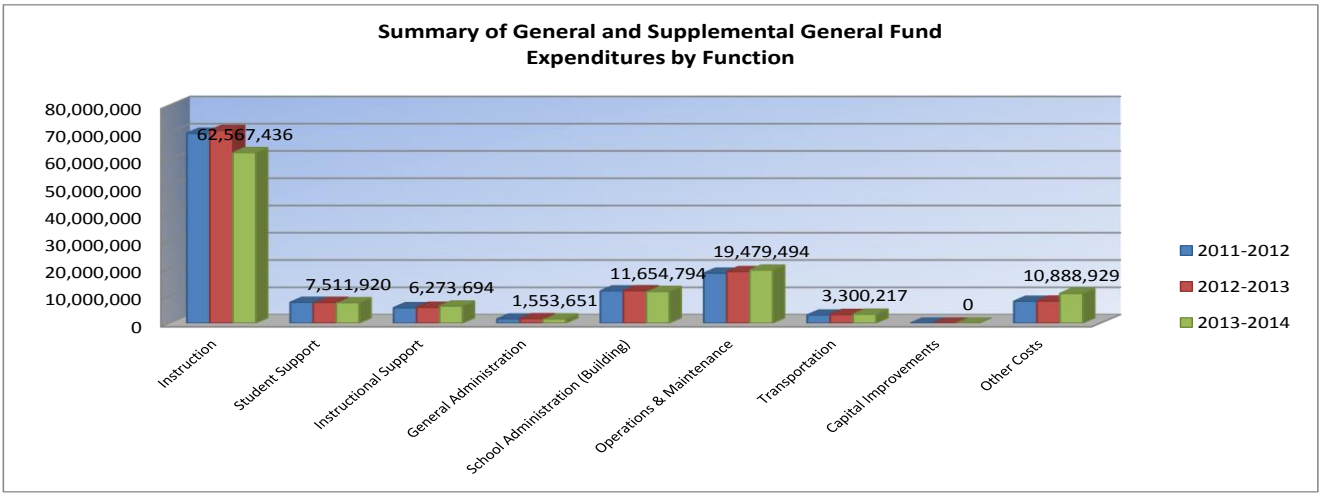
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	69,619,857	55%	70,668,922	55%	2%	62,567,436	51%	-11%
Student Support	7,634,347	6%	7,616,245	6%	0%	7,511,920	6%	-1%
Instructional Support	5,664,709	5%	5,816,290	5%	3%	6,273,694	5%	8%
General Administration	1,522,991	1%	1,632,349	1%	7%	1,553,651	1%	-5%
School Administration (Building)	11,832,744	9%	11,881,297	9%	0%	11,654,794	9%	-2%
Operations & Maintenance	18,316,928	15%	18,906,067	15%	3%	19,479,494	16%	3%
Transportation	2,979,472	2%	3,209,905	3%	8%	3,300,217	3%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,024,376	6%	8,101,755	6%	1%	10,888,929	9%	34%
Total Expenditures	125,595,424	100%	127,832,830	100%	2%	123,230,135	100%	-4%
Amount per Pupil	$4,742		$4,882		3%	$4,728		-3%

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



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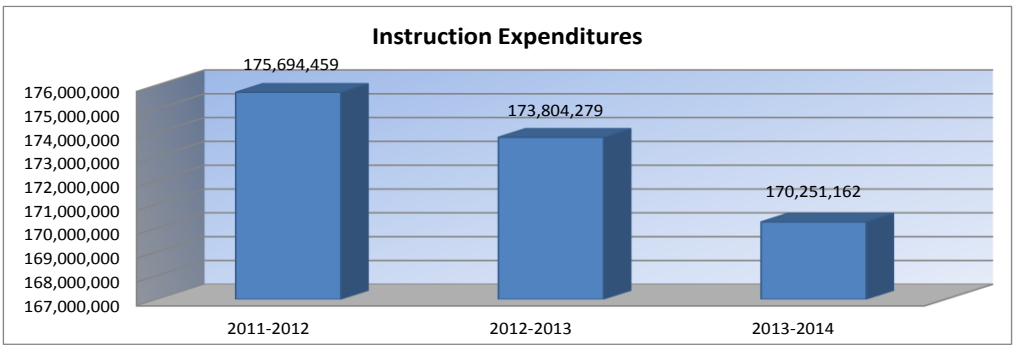
Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	51,741,870		52,449,573	1%		45,733,685	-13%
Federal Funds	4,315,638		3,647,375	-15%		3,094,840	-15%
Supplemental General	17,877,987		18,219,349	2%		16,833,751	-8%
At Risk (4yr Old)	326,438		329,835	1%		336,466	2%
At Risk (K-12)	41,605,167		40,943,580	-2%		46,087,786	13%
Bilingual Education	2,546,078		2,369,701	-7%		2,524,351	7%
Virtual Education	0		0	0%		0	0%
Capital Outlay	3,858,854		3,231,045	-16%		3,874,359	20%
Driver Education	43,949		0	-100%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	30,341		57,271	89%		101,763	78%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	365,082		347,247	-5%		606,030	75%
Special Education	32,420,050		32,792,926	1%		33,087,478	1%
Cost of Living	0		0	0%		0	0%
Vocational Education	3,305,279		3,224,231	-2%		3,101,281	-4%
Gifts/Grants	677,772		764,366	13%		565,079	-26%
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	13,794,917		11,904,816	-14%		14,285,780	20%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,060,443		2,911,035	41%			
Activity Fund	724,594		611,929	-16%		0	-100%
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	175,694,459		173,804,279	-1%		170,232,649	-2%
Enrollment (FTE)*	26,485.7		26,185.9	-1%		26,064.0	0%
Amount per Pupil	6,634		6,637	0%		6,531	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		18,513	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	175,694,459		173,804,279	-1%		170,251,162	-2%



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 enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Sources of Revenue and Proposed Budget for 2013-14

Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2014 Cash Balance
General	155,198,357	26,277	102,104,814	0		0	53,067,266	XXXXXXXX
Supplemental General	56,553,834	2,733,230	0				53,820,604	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	336,466	0		0	0	336,466	0	0
Adult Supplemental Education	18,513	39,429			0	0	0	20,916
At Risk (K-12)	46,925,550	0		0	0	46,895,550	30,000	0
Bilingual Education	2,958,112	0		0	0	2,958,112	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	33,579,469	13,253,777		0	0	0	25,325,692	5,000,000
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	3,187,219	289,555				3,187,219	2,897,664	XXXXXXXX
Extraordinary School Program	201,763	229,652		0	0	0	82,000	109,889
Food Service	13,413,274	2,135,644	97,510	5,494,310	500	0	5,685,310	0
Professional Development	234,754	0		0	0	234,754	0	0
Parent Education Program	568,090	0	345,877	0	0	222,213	0	0
Summer School	738,742	604,800		0	0	0	500,000	366,058
Special Education	42,780,343	8,986,449	4,500	7,030,476	40,000	34,296,922	3,400,000	10,978,004
Vocational Education	3,773,745	0	0	175,706	0	3,578,039	20,000	0
Special Liability Expense Fund	1,267,275	3,194,237				0	915	1,927,877
Special Reserve Fund		3,476,568						XXXXXXXX
Gifts and Grants	1,023,588	1,023,588					0	0
Textbook & Student Materials Revolving		985,892						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	20,206,194	0	20,206,194					XXXXXXXX
Contingency Reserve		5,638,052						XXXXXXXX
Activity Funds		534,078						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	24,784,511	20,445,567	0	0	3,850		23,679,092	19,343,998
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	1,100,000	444728					1,115,160	459,888
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	4,985,684	-48,514	xxxxxxxxxxx	5,034,198	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	5,407,455	503,382	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	5,407,455	4,904,073	XXXXXXXX
SUBTOTAL	419,242,938	64,496,391	122,758,895	17,734,690	44,350	97,116,730	174,527,776	38,206,630
Less Transfers	97,116,730							
TOTAL Budget Expenditures	$322,126,208							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	116,397,784	115,142,267	122,758,895
Federal Revenues	18,488,130	18,301,351	17,734,690
Local Revenues	275,625,343	264,593,125	271,688,856
Total Revenues	410,511,257	398,036,743	412,182,441
Revenues Per Pupil	15,499	15,200	15,814

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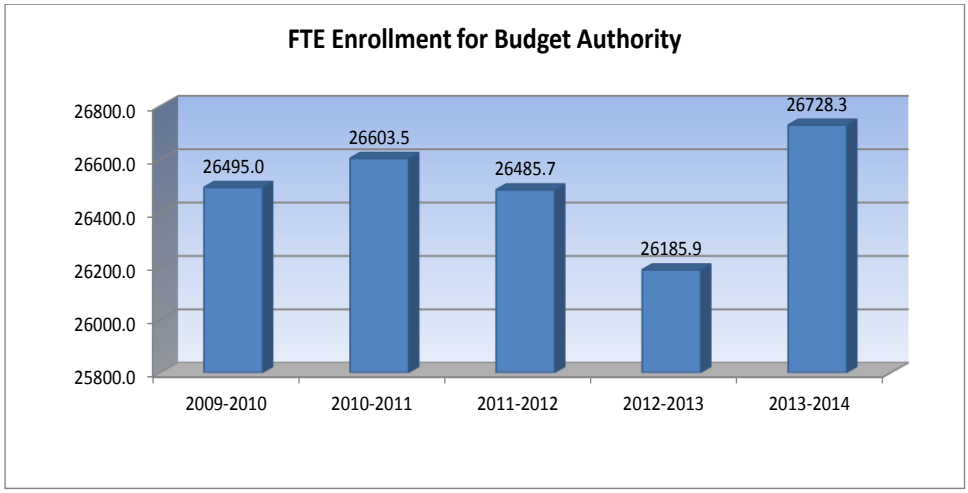
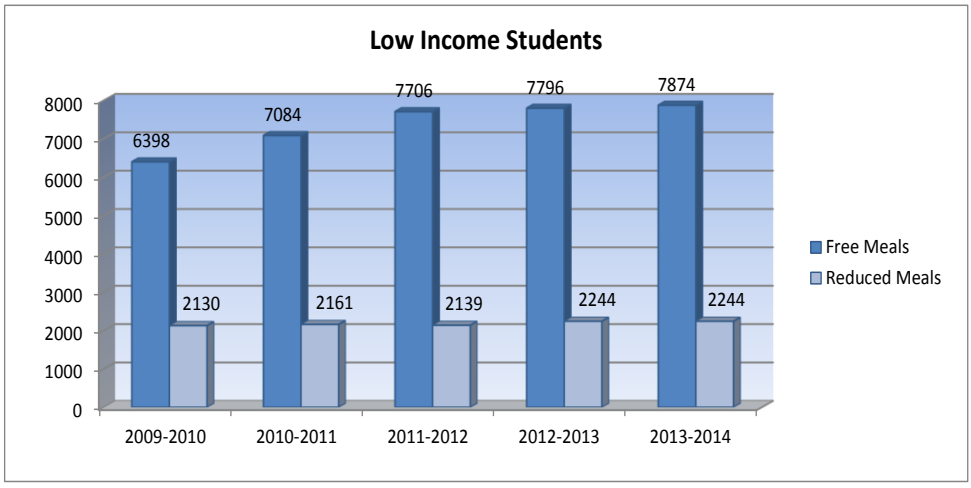
Enrollment Information

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	26,495.0	26,603.5	0%	26,485.7	0%	26,185.9	-1%	26,728.3	2%
Number of Students - Free Meals	6,398	7,084	11%	7,706	9%	7,796	1%	7,874	1%
Number of Students - Reduced Meals	2,130	2,161	1%	2,139	-1%	2,244	5%	2,244	0%





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

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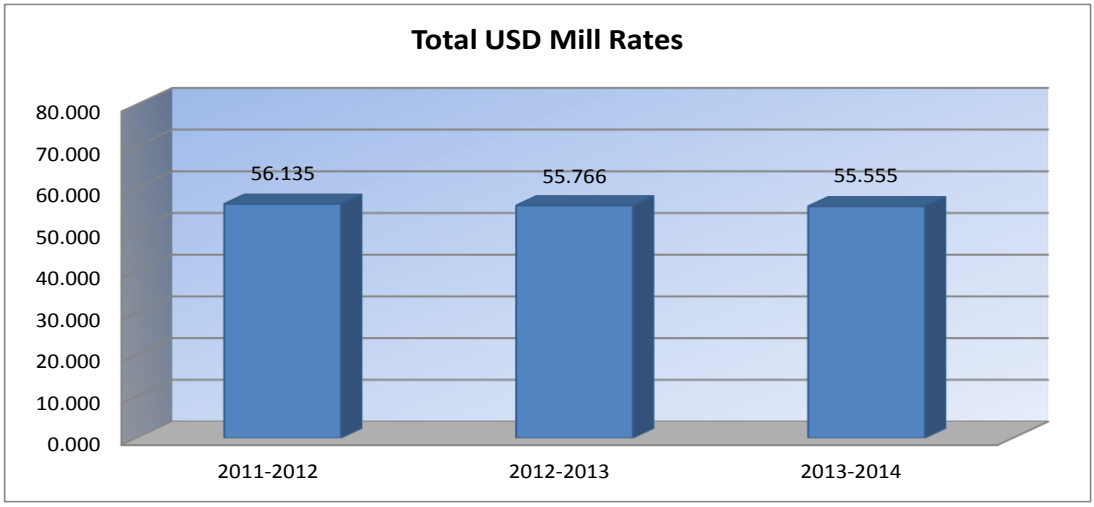
Miscellaneous Information
Mill Rates by Fund

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	17.727	17.796	17.322
Adult Education	0.000	0.000	0.000
Capital Outlay	7.997	8.000	8.000
Declining Enrollment	0.188	0.000	1.007
Cost of Living	2.035	1.669	1.449
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
SUBTOTAL	7.907	8.009	7.414
Enrollment (FTE)*	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.281	0.292	0.363
Temporary Note	0.000	0.000	0.000
TOTAL USD	**56.135**	**55.766**	**55.555**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



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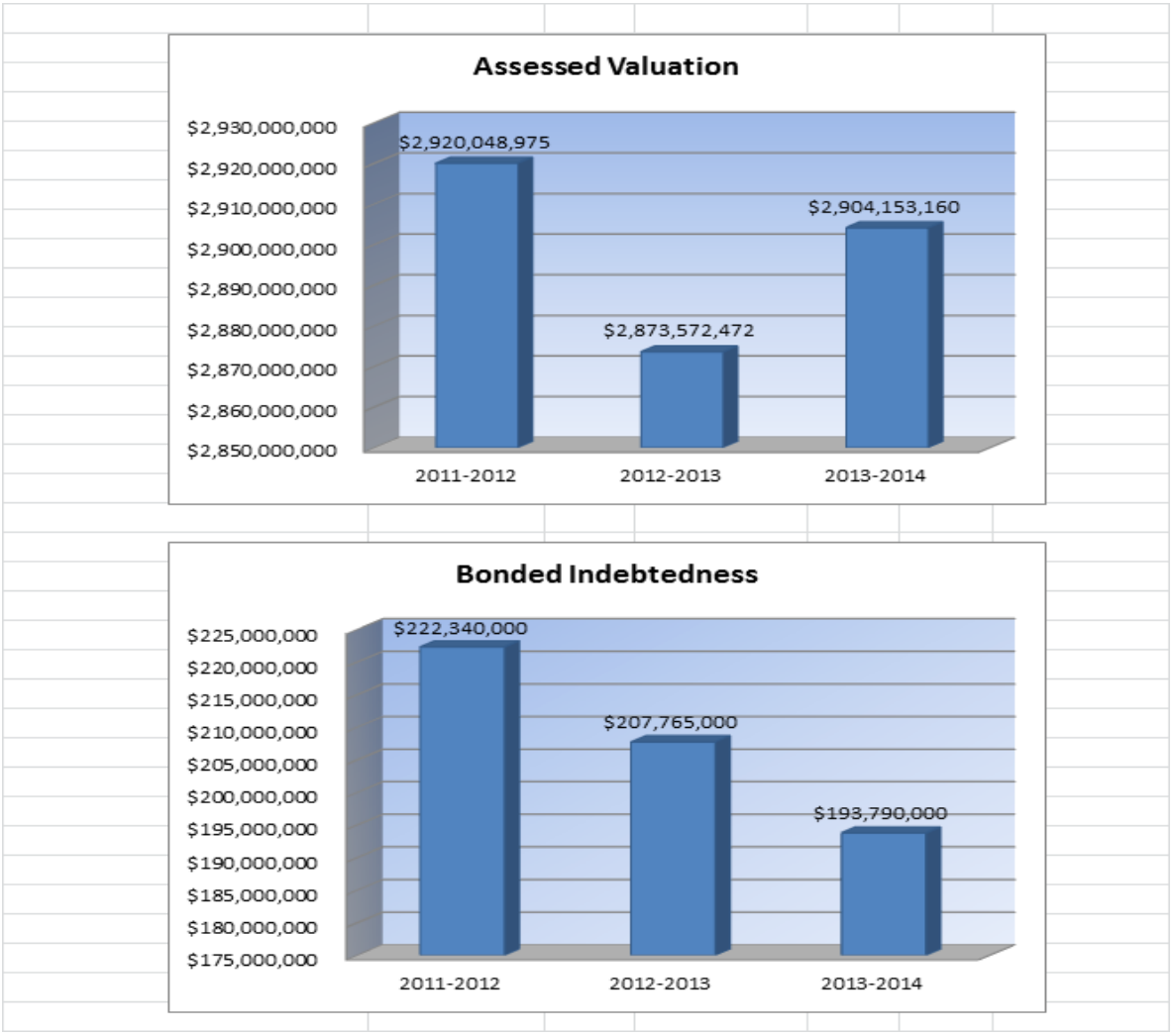
Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$2,920,048,975	$2,873,572,472	$2,904,153,160
Bonded Indebtedness	222,340,000	207,765,000	193,790,000



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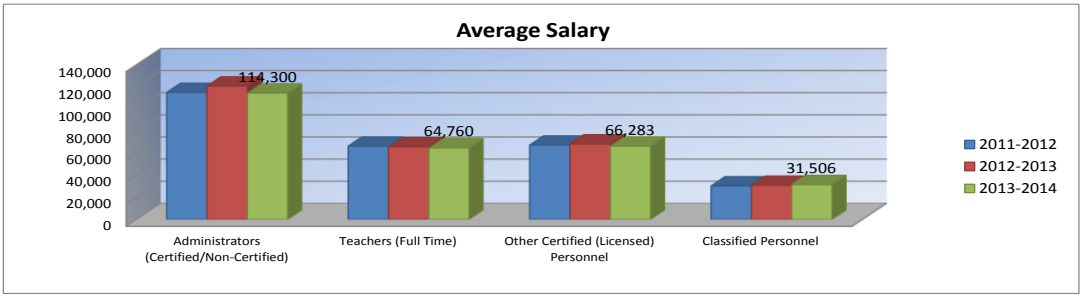
AVERAGE SALARY

	2011-12 Actual			2012-13 Actual			2013-14 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	97.0	11,145,416	114,901	96.0	11,582,850	120,655	96.0	10,972,821	114,300
Teachers (Full Time)	1,779.8	117,988,474	66,293	1,781.9	117,151,289	65,745	1,768.5	114,528,249	64,760
Other Certified (Licensed) Personnel	249.8	16,794,850	67,233	254.3	17,364,996	68,285	253.3	16,789,419	66,283
Classified Personnel	1,421.9	43,138,543	30,339	1,409.1	43,583,193	30,930	1,411.1	44,458,583	31,506
Substitutes/Temporary Help	XXXXX	5,843,387	XXXXXXXXX	XXXXX	5,608,789	XXXXXXXXX	XXXXX	6,040,487	XXXXXXXXX



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)

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

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

School Finance Reports and Publications

http://www.ksde.org/Default.aspx?tabid=1870

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

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