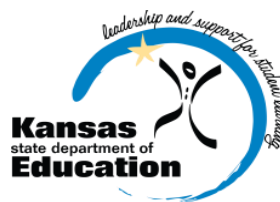


# Budget at a Glance 2018-19



## USD 512 - Shawnee Mission



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)**

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	162,214,268	49%	176,560,162	50%	9%	179,107,957	48%	1%
Student Support Services	15,064,350	5%	16,903,375	5%	12%	18,691,852	5%	11%
Instructional Support Services	9,626,123	3%	11,362,567	3%	18%	12,020,626	3%	6%
Administration & Support	29,612,760	9%	29,629,682	8%	0%	32,754,411	9%	11%
Operations & Maintenance	26,690,354	8%	28,304,530	8%	6%	30,747,167	8%	9%
Transportation	10,438,147	3%	13,608,686	4%	30%	14,732,840	4%	8%
Food Services	10,460,118	3%	10,864,874	3%	4%	14,102,952	4%	30%
Capital Improvements	17,429,068	5%	13,706,937	4%	-21%	20,355,626	5%	49%
Debt Services	46,811,630	14%	48,694,464	14%	4%	49,100,275	13%	1%
Other Costs	0	0%	0	0%	0%	1,177,200	0%	0%
<b>Total Expenditures*</b>	<b>328,346,818</b>	<b>100%</b>	<b>349,635,277</b>	<b>100%</b>	<b>6%</b>	<b>372,790,906</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$12,586		\$12,938		3%	\$13,783		7%
<b>Current Expenditures**</b>	<b>255,700,678</b>	<b>100%</b>	<b>280,974,292</b>	<b>100%</b>	<b>10%</b>	<b>294,166,645</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$9,801		\$10,397		6%	\$10,876		5%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	160,065,257	49%	174,957,826	50%	1%	175,100,229	47%	-3%
Instruction*** (Current Expenditures)	160,065,257	63%	174,957,826	62%	-1%	175,100,229	60%	-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, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

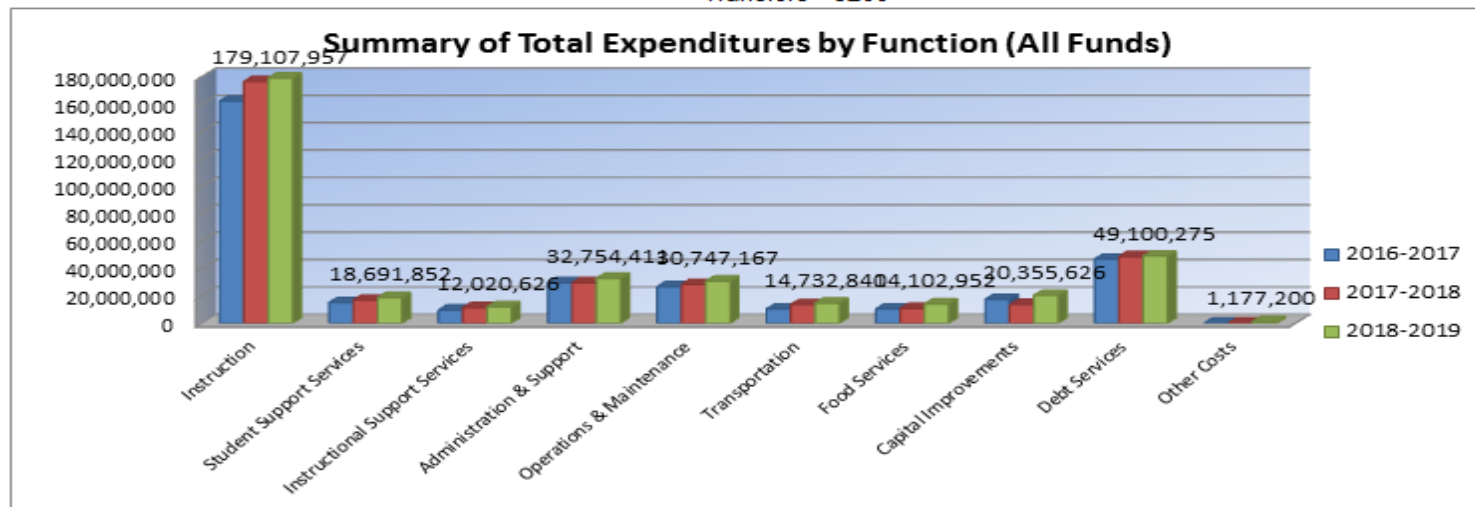
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

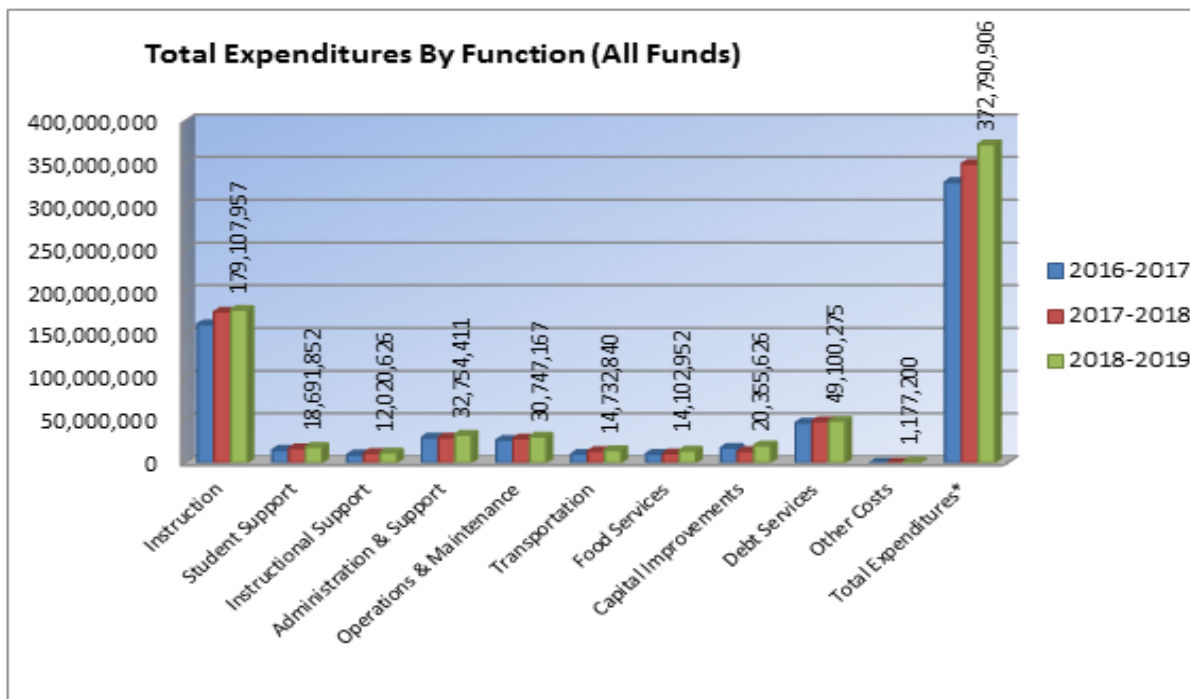
Further definition of what goes into each category:

- 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)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	162,214,268	176,560,162	179,107,957
Student Support	15,064,350	16,903,375	18,691,852
Instructional Support	9,626,123	11,362,567	12,020,626
Administration & Support	29,612,760	29,629,682	32,754,411
Operations & Maintenance	26,690,354	28,304,530	30,747,167
Transportation	10,438,147	13,608,686	14,732,840
Food Services	10,460,118	10,864,874	14,102,952
Capital Improvements	17,429,068	13,706,937	20,355,626
Debt Services	46,811,630	48,694,464	49,100,275
Other Costs	0	0	1,177,200
<b>Total Expenditures*</b>	<b>328,346,818</b>	<b>349,635,277</b>	<b>372,790,906</b>

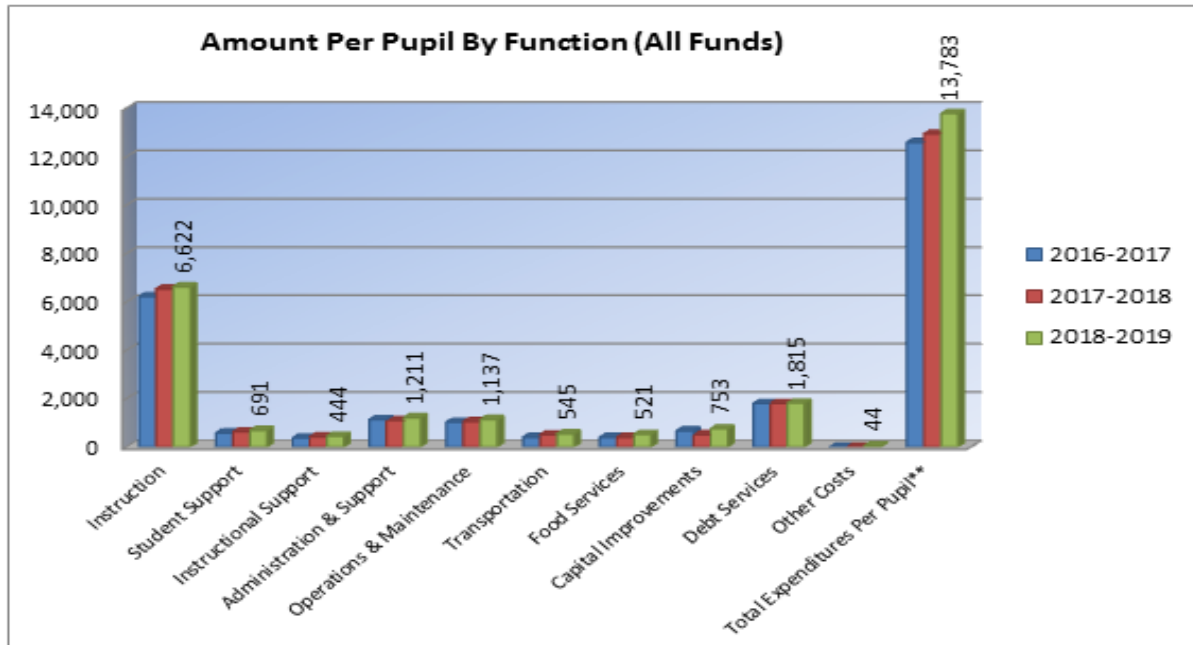


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	6,218	6,533	6,622
Student Support	577	625	691
Instructional Support	369	420	444
Administration & Support	1,135	1,096	1,211
Operations & Maintenance	1,023	1,047	1,137
Transportation	400	504	545
Food Services	401	402	521
Capital Improvements	668	507	753
Debt Services	1,794	1,802	1,815
Other Costs	0	0	44
<b>Total Expenditures Per Pupil**</b>	<b>12,586</b>	<b>12,938</b>	<b>13,783</b>
Enrollment (FTE)*	26,088.8	27,024.5	27,047.1

\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

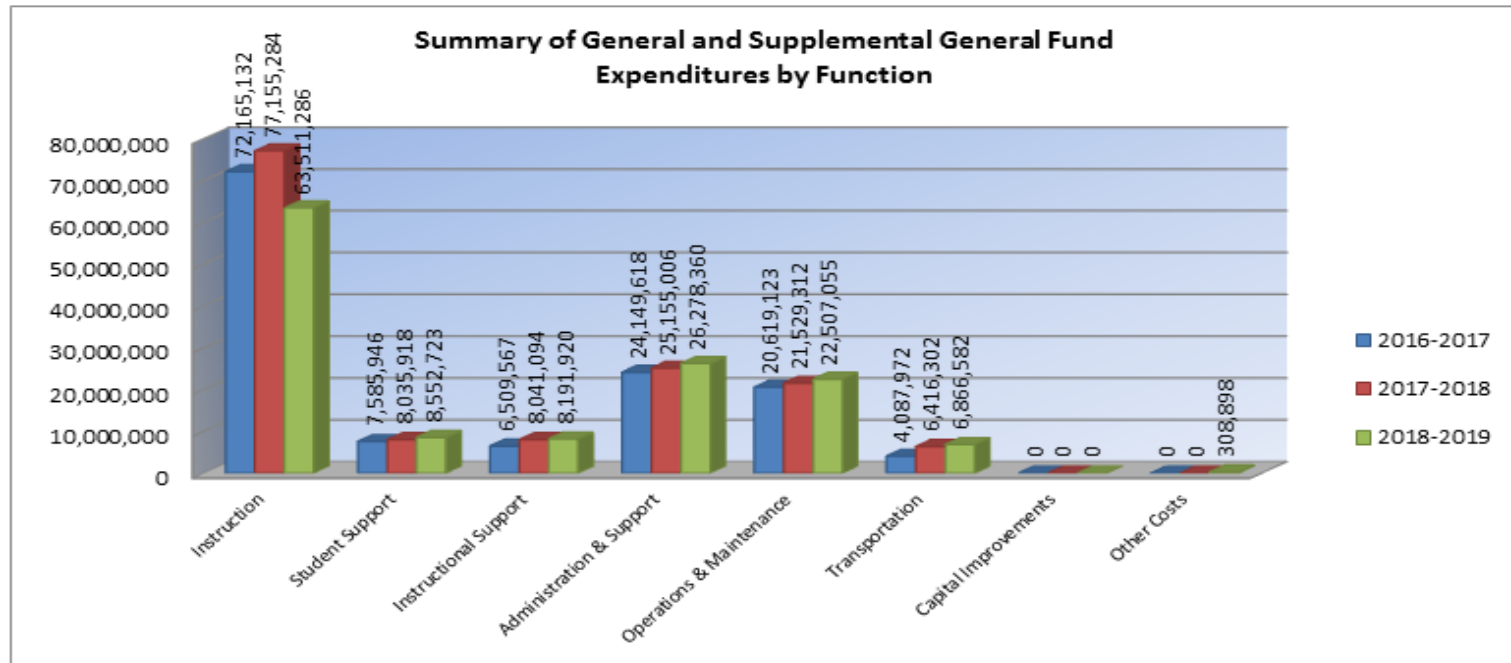


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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**

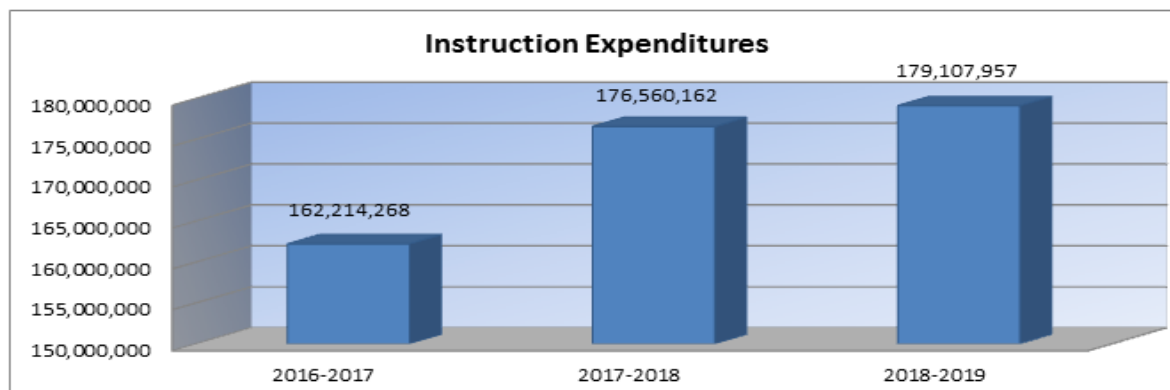
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	72,165,132	53%	77,155,284	53%	7%	63,511,286	47%	-18%
Student Support	7,585,946	6%	8,035,918	5%	6%	8,552,723	6%	6%
Instructional Support	6,509,567	5%	8,041,094	5%	24%	8,191,920	6%	2%
Administration & Support	24,149,618	18%	25,155,006	17%	4%	26,278,360	19%	4%
Operations & Maintenance	20,619,123	15%	21,529,312	15%	4%	22,507,055	17%	5%
Transportation	4,087,972	3%	6,416,302	4%	57%	6,866,582	5%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	308,898	0%	0%
<b>Total Expenditures</b>	<b>135,117,358</b>	<b>100%</b>	<b>146,332,916</b>	<b>100%</b>	<b>8%</b>	<b>136,216,824</b>	<b>100%</b>	<b>-7%</b>
Amount per Pupil	\$5,179		\$5,415		5%	\$5,036		-7%

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)**

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	52,381,644	58,414,476	12%	49,858,321	-15%
Federal Funds	1,873,094	2,087,028	11%	1,727,042	-17%
Supplemental General	19,783,488	18,740,808	-5%	13,652,965	-27%
At Risk (4yr Old)	304,606	551,532	81%	1,069,524	94%
At Risk (K-12)	37,179,379	38,660,305	4%	44,658,830	16%
Bilingual Education	2,071,392	2,197,126	6%	2,292,758	4%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,149,011	1,602,336	-25%	4,007,728	150%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	21,866	11,662	-47%	76,925	560%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	305,385	337,037	10%	659,477	96%
Special Education	30,544,620	32,885,385	8%	34,133,735	4%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	2,964,608	2,996,132	1%	4,981,952	66%
Gifts/Grants	1,035,444	814,566	-21%	1,128,229	39%
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	9,925,134	15,183,034	53%	20,825,050	37%
Contingency Reserve	0	0	0%		
Text Book & Student Material	812,600	1,232,913	52%		
Activity Fund	861,997	845,822	-2%		
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>	<b>162,214,268</b>	<b>176,560,162</b>	<b>9%</b>	<b>179,072,536</b>	<b>1%</b>
Enrollment (FTE)*	26,088.8	27,024.5	4%	27,047.1	0%
Amount per Pupil	6,218	6,533	5%	6,621	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	35,421	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>162,214,268</b>	<b>176,560,162</b>	<b>9%</b>	<b>179,107,957</b>	<b>1%</b>



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

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

## Sources of Revenue and Proposed Budget for 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local	Other	
General	170,560,082	35	170,560,047	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Supplemental General	61,633,169	3,566,288	0	0	0	0	58,066,881	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	1,114,718	0	0	176,140	0	772,828	165,750	0
Adult Supplemental Education	35,421	35,421	0	0	0	0	0	0
At Risk (K-12)	45,902,612	0	0	0	0	45,802,612	100,000	0
Bilingual Education	2,387,036	0	0	0	0	2,387,036	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	49,063,829	17,584,796	0	0	0	0	36,479,033	5,000,000
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	XXXXXXXXXX	61,908	0	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	81,235	417,868	0	0	0	0	83,000	419,633
Food Service	14,780,716	3,835,124	94,160	5,689,808	35,000	0	5,126,624	0
Professional Development	262,141	0	32,768	0	0	0	229,373	0
Parent Education Program	618,466	0	367,936	0	0	0	250,530	0
Summer School	779,212	921,700	0	0	0	0	465,000	607,488
Special Education	47,477,154	14,261,407	0	7,472,234	500,000	39,289,663	2,255,000	16,301,150
Career and Postsecondary Education	5,416,708	0	0	180,016	0	5,232,692	4,000	0
Special Liability Expense Fund	1,241,675	1,993,001	0	0	8,000	0	465,031	1,224,357
Special Reserve Fund	0	2,657,940	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	1,486,931	1,486,931	0	0	0	0	0	0
Textbook & Student Materials Revolving	0	4,295,758	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	29,762,826	0	29,762,826	0	0	XXXXXXXXXX	0	XXXXXXXXXX
Contingency Reserve	0	5,638,052	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	218,979	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	29,560,432	23,255,042	0	0	50,000	0	29,646,918	23,391,528
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	900,000	611,630	0	0	0	0	779,080	490,710
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	4,834,668	-22,798	XXXXXXXXXX	4,857,466	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	7,709,938	488,644	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	7,709,938	7,221,294	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>475,608,969</b>	<b>81,307,726</b>	<b>200,817,737</b>	<b>18,375,664</b>	<b>593,000</b>	<b>101,674,672</b>	<b>140,857,611</b>	<b>47,434,866</b>
Less Transfers	101,674,672							
<b>TOTAL Budget Expenditures</b>	<b>\$373,934,297</b>							

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

	2016-2017	2017-2018	2018-2019
State Revenues	167,670,127	186,968,905	200,817,737
Federal Revenues	19,777,528	18,564,276	18,375,664
Local Revenues*	170,448,444	145,334,371	141,450,611
<b>Total Revenues</b>	<b>357,896,099</b>	<b>350,867,552</b>	<b>360,644,012</b>
Revenues Per Pupil	13,718	12,983	13,334

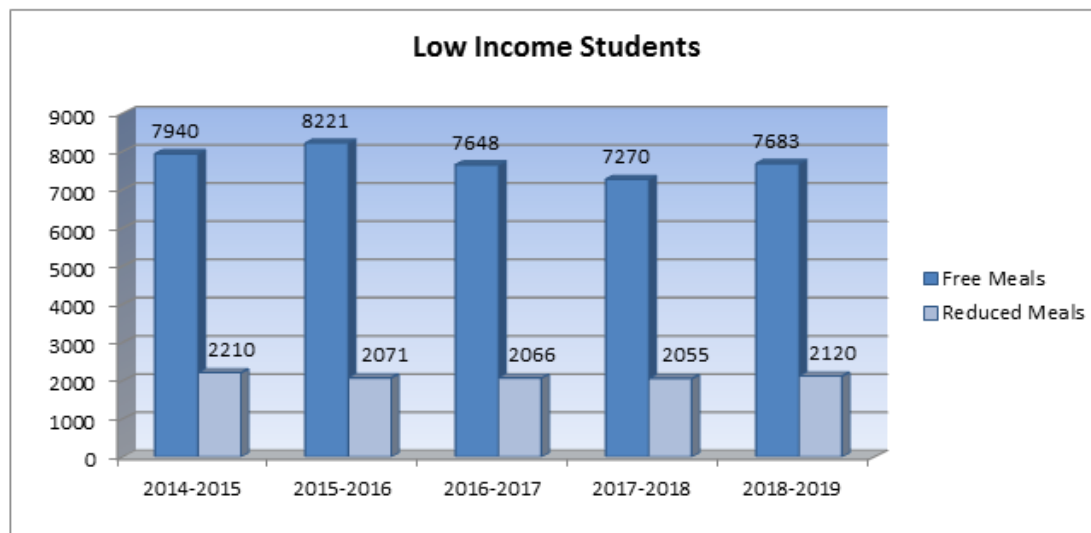
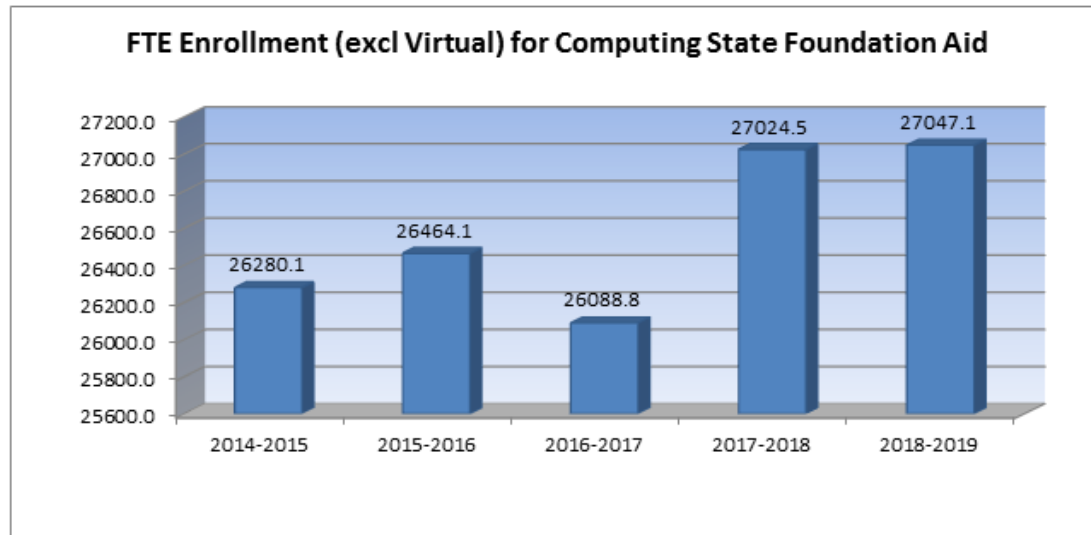
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

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



**Enrollment Information**

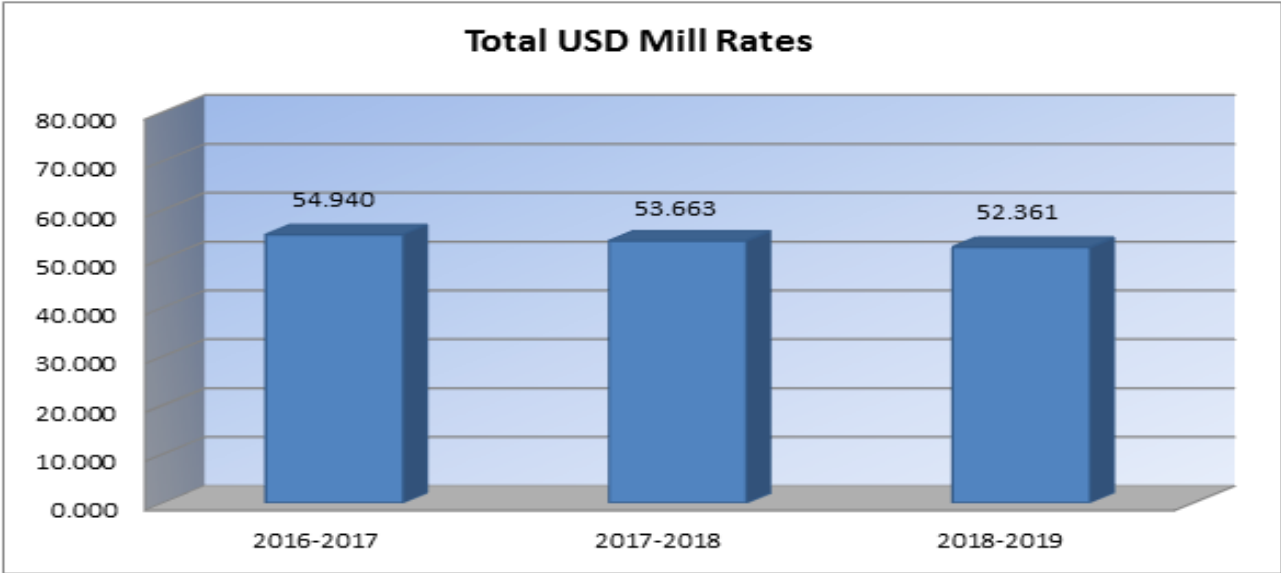
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	26,280.1	26,464.1	1%	26,088.8	-1%	27,024.5	4%	27,047.1	0%
Number of Students - Free Meals	7,940	8,221	4%	7,648	-7%	7,270	-5%	7,683	6%
Number of Students - Reduced Meals	2,210	2,071	-6%	2,066	0%	2,055	-1%	2,120	3%



\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

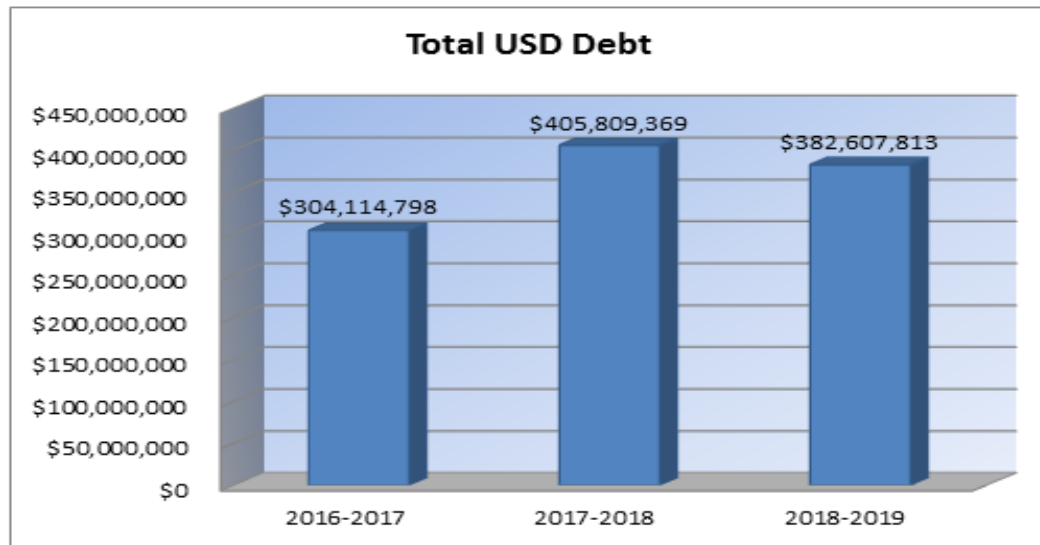
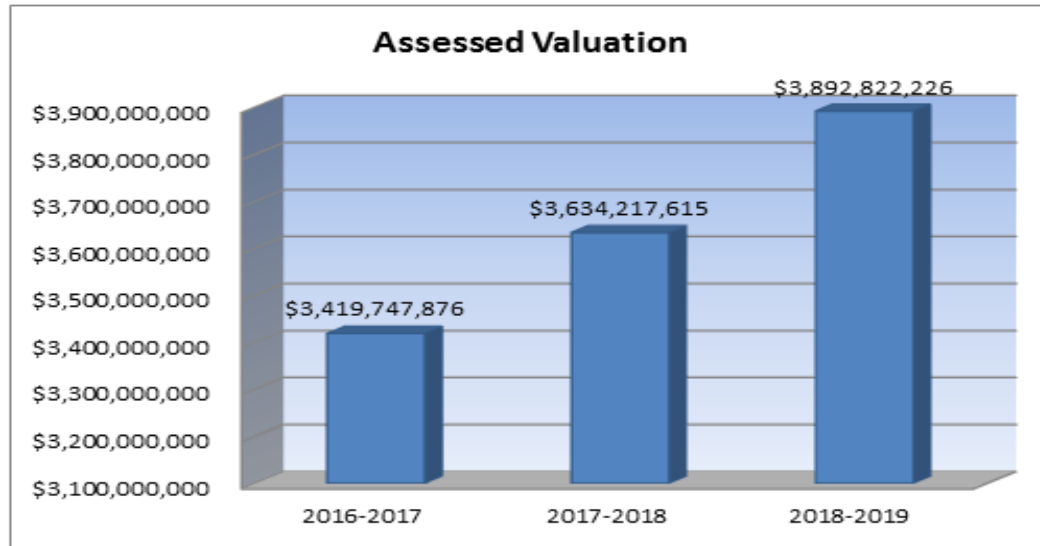
**Miscellaneous Information  
Mill Rates by Fund**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
General	20.000	20.000	20.000
Supplemental General	16.824	16.058	14.865
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.928	0.290	0.000
Cost of Living	1.750	1.550	1.728
Special Liability	0.000	0.104	0.126
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.438	7.440	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.221	0.208
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>54.940</b>	<b>53.663</b>	<b>52.361</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



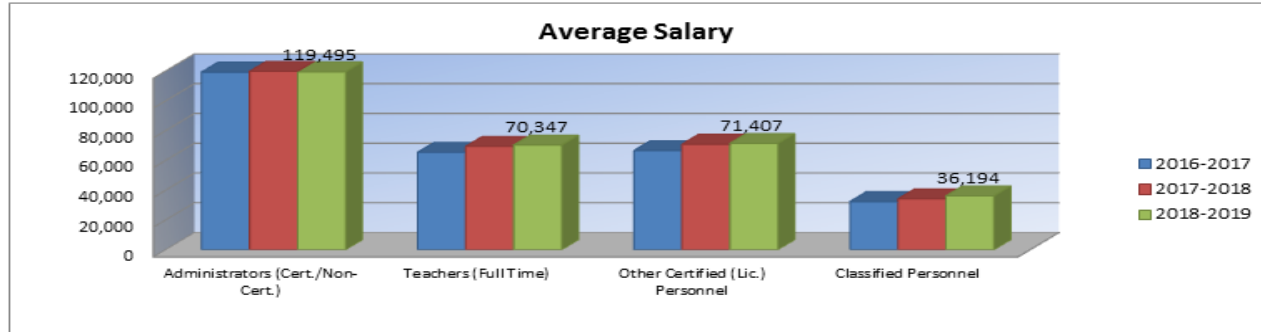
**Other Information**

	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>
Assessed Valuation	\$3,419,747,876	\$3,634,217,615	\$3,892,822,226
Bonded Indebtedness	304,114,798	405,809,369	382,607,813



USD# 512  
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	120.3	14,353,891	119,317	122.3	14,655,974	119,836	125.3	14,972,700	119,495
Teachers (Full Time)	1,728.8	113,220,474	65,491	1,747.8	121,307,932	69,406	1,754.8	123,444,231	70,347
Other Certified (Licensed) Personnel	277.1	18,457,256	66,609	284.1	20,122,884	70,830	290.6	20,750,941	71,407
Classified Personnel	1,200.0	38,815,319	32,346	1,221.5	41,716,374	34,152	1,220.1	44,160,072	36,194
Substitutes/Temporary Help	XXXXX	6,166,153	XXXXXXXXXX	XXXXX	4,572,622	XXXXXXXXXX	XXXXX	4,590,347	XXXXXXXXXX



**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/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

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

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

<http://ksreportcard.ksde.org/>

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