

Budget at a Glance 2019-20



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

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Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	176,560,162	50%	172,841,010	50%	-2%	183,663,164	48%	6%
Student Support Services	16,903,375	5%	17,519,292	5%	4%	19,711,741	5%	13%
Instructional Support Services	11,362,567	3%	11,049,853	3%	-3%	13,596,896	4%	23%
Administration & Support	29,629,682	8%	30,163,176	9%	2%	34,337,694	9%	14%
Operations & Maintenance	28,304,530	8%	27,813,919	8%	-2%	32,011,997	8%	15%
Transportation	13,608,686	4%	14,885,886	4%	9%	15,035,715	4%	1%
Food Services	10,864,874	3%	11,413,830	3%	5%	14,949,659	4%	31%
Capital Improvements	13,706,937	4%	11,646,399	3%	-15%	19,291,775	5%	66%
Debt Services	48,694,464	14%	48,976,455	14%	1%	50,385,471	13%	3%
Other Costs	0	0%	0	0%	0%	1,243,124	0%	0%
Total Expenditures*	349,635,277	100%	346,309,820	100%	-1%	384,227,236	100%	11%
Amount per Pupil	\$12,938		\$12,828		-1%	\$14,212		11%
Current Expenditures**	280,974,292	100%	278,821,592	100%	-1%	304,333,459	100%	9%
Amount per Pupil	\$10,397		\$10,328		-1%	\$11,257		9%

Percent of Expenditures

Instruction*** (Total Expenditures)	174,957,826	50%	171,491,885	50%	0%	179,679,243	47%	-3%
Instruction*** (Current Expenditures)	174,957,826	62%	171,491,885	62%	0%	179,679,243	59%	-3%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, 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.

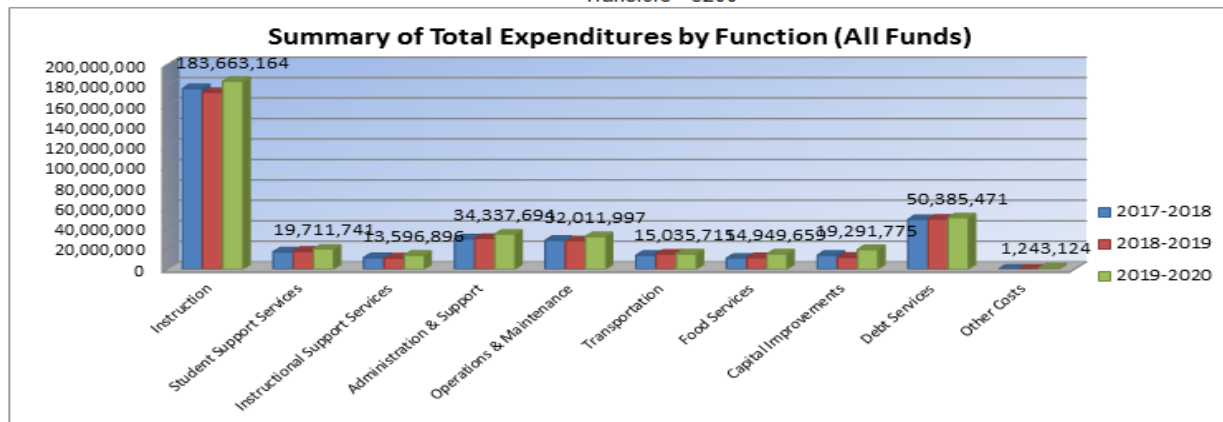
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

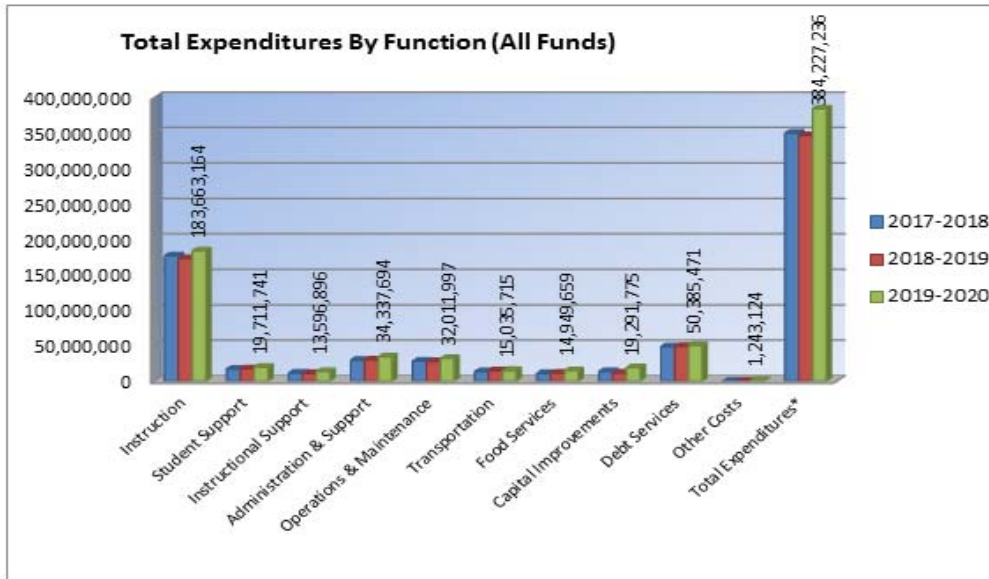
Further definition of what goes into each category:

- 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)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	176,560,162	172,841,010	183,663,164
Student Support	16,903,375	17,519,292	19,711,741
Instructional Support	11,362,567	11,049,853	13,596,896
Administration & Support	29,629,682	30,163,176	34,337,694
Operations & Maintenance	28,304,530	27,813,919	32,011,997
Transportation	13,608,686	14,885,886	15,035,715
Food Services	10,864,874	11,413,830	14,949,659
Capital Improvements	13,706,937	11,646,399	19,291,775
Debt Services	48,694,464	48,976,455	50,385,471
Other Costs	0	0	1,243,124
Total Expenditures*	349,635,277	346,309,820	384,227,236

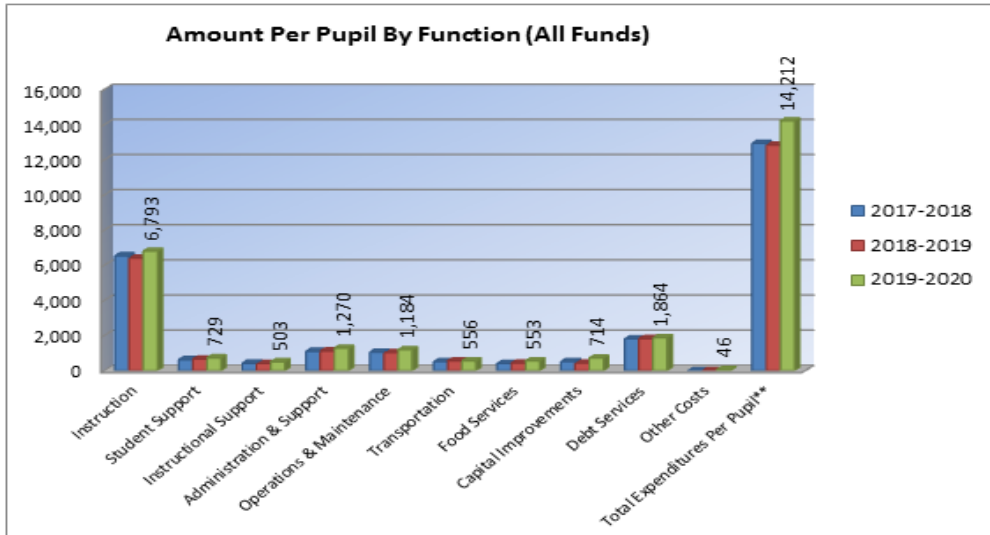


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	6,533	6,402	6,793
Student Support	625	649	729
Instructional Support	420	409	503
Administration & Support	1,096	1,117	1,270
Operations & Maintenance	1,047	1,030	1,184
Transportation	504	551	556
Food Services	402	423	553
Capital Improvements	507	431	714
Debt Services	1,802	1,814	1,864
Other Costs	0	0	46
Total Expenditures Per Pupil**	12,938	12,828	14,212
Enrollment (FTE)*	27,024.5	26,996.9	27,035.9

*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.

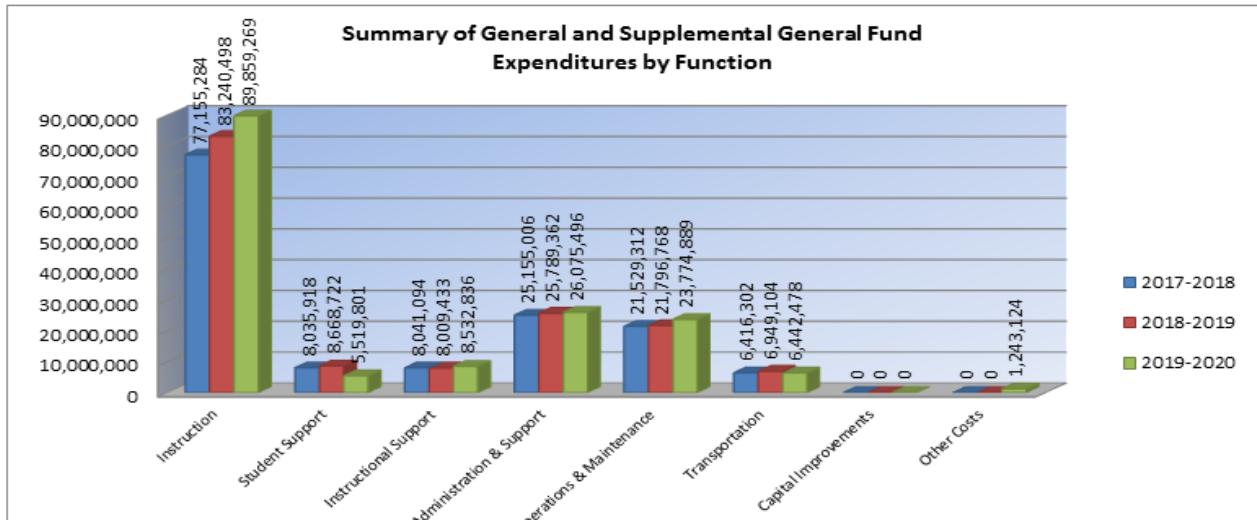


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, 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

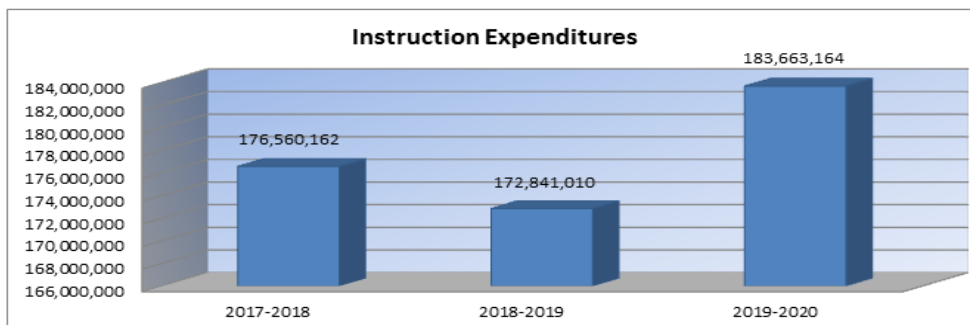
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	77,155,284	53%	83,240,498	54%	8%	89,859,269	56%	8%
Student Support	8,035,918	5%	8,668,722	6%	8%	5,519,801	3%	-36%
Instructional Support	8,041,094	5%	8,009,433	5%	0%	8,532,836	5%	7%
Administration & Support	25,155,006	17%	25,789,362	17%	3%	26,075,496	16%	1%
Operations & Maintenance	21,529,312	15%	21,796,768	14%	1%	23,774,889	15%	9%
Transportation	6,416,302	4%	6,949,104	4%	8%	6,442,478	4%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	1,243,124	1%	0%
Total Expenditures	146,332,916	100%	154,453,887	100%	6%	161,447,893	100%	5%
Amount per Pupil	\$5,415		\$5,721		6%	\$5,972		4%

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)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	58,414,476	65,392,770	12%	87,022,461	33%
Federal Funds	2,087,028	1,718,546	-18%	1,643,508	-4%
Supplemental General	18,740,808	17,847,728	-5%	2,836,808	-84%
Preschool-Aged At-Risk	551,532	1,072,506	94%	1,294,238	21%
At Risk (K-12)	38,660,305	31,468,049	-19%	19,923,138	-37%
Bilingual Education	2,197,126	2,289,197	4%	2,495,913	9%
Virtual Education	0	0	0%	71,751	0%
Capital Outlay	1,602,336	1,349,125	-16%	3,983,921	195%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	11,662	48,796	318%	76,925	58%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	337,037	311,391	-8%	659,477	112%
Special Education	32,885,385	33,145,354	1%	35,711,516	8%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	2,996,132	4,965,475	66%	5,351,727	8%
Gifts/Grants	814,566	698,943	-14%	828,482	19%
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	15,183,034	8,485,586	-44%	21,727,878	156%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,232,913	3,312,147	169%		
Activity Fund	845,822	735,397	-13%		
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	176,560,162	172,841,010	-2%	183,627,743	6%
Enrollment (FTE)*	27,024.5	26,996.9	0%	27,035.9	0%
Amount per Pupil	6,533	6,402	-2%	6,792	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	35,421	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	176,560,162	172,841,010	-2%	183,663,164	6%



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 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	179,667,645	0	179,667,645	0	0	0	0	XXXXXXXXXX
Supplemental General	62,105,521	3,671,730	0	0	0	0	58,433,791	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	1,337,624	0	0	239,731	0	773,393	324,500	0
Adult Supplemental Education	35,421	35,421	0	0	0	0	0	0
At Risk (K-12)	26,024,725	0	0	0	0	25,874,725	150,000	0
Bilingual Education	2,596,285	0	0	0	0	2,596,285	0	0
Virtual Education	141,761	0	0	0	0	141,761	0	0
Capital Outlay	46,962,311	17,758,014	0	0	150,000	0	34,017,256	4,962,959
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	XXXXXXXXXX	378,808	0	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	82,313	480,962	0	0	0	0	106,100	504,749
Food Service	15,015,963	3,492,404	93,955	5,823,147	75,000	0	5,531,457	0
Professional Development	339,722	0	42,465	0	0	297,257	0	0
Parent Education Program	622,515	0	375,339	0	0	247,176	0	0
Summer School	773,375	936,463	0	0	0	0	446,000	609,088
Special Education	50,073,104	13,139,146	0	7,936,723	1,000,000	43,693,498	2,131,000	17,827,263
Career and Postsecondary Education	5,829,561	-6,674	0	274,488	0	5,557,787	3,960	0
Special Liability Expense Fund	1,257,000	1,802,154	0	0	0	0	643,219	1,188,373
Special Reserve Fund	0	2,679,720	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	1,214,907	1,214,907	0	0	0	0	0	0
Textbook & Student Materials Revolving	0	2,528,491	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	32,076,170	0	32,076,170	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	5,638,052	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	207,798	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	32,931,466	24,179,304	0	0	50,000	0	30,874,207	22,172,045
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	854837	0	0	0	0	428,602	383,439
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	4,565,120	-30,174	XXXXXXXXXX	4,595,294	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	8,943,232	560,618	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	8,943,232	8,382,614	XXXXXXXXXX
SUBTOTAL	473,495,741	79,521,981	212,255,574	18,869,383	1,275,000	88,125,114	141,472,706	47,647,916
Less Transfers	88,125,114							
TOTAL Budget Expenditures	\$385,370,627							

Sources of Revenue - - State, Federal, Local

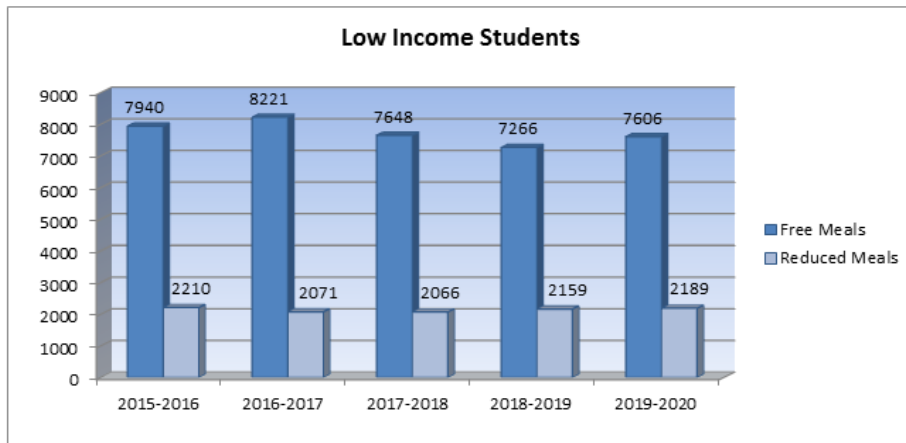
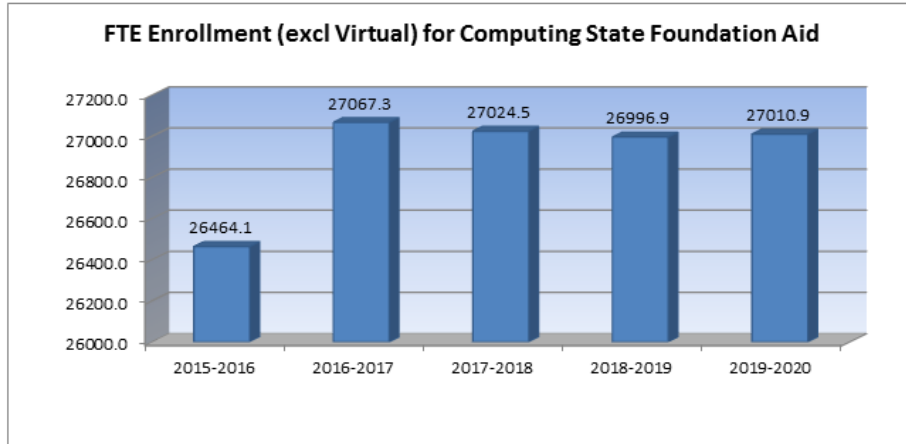
	2017-2018	2018-2019	2019-2020
State Revenues	186,968,905	182,020,762	212,255,574
Federal Revenues	18,564,276	18,686,179	18,869,383
Local Revenues*	145,334,371	152,373,206	142,747,706
Total Revenues	350,867,552	353,080,147	373,872,663
Revenues Per Pupil	12,983	13,079	13,829

Effective July 1, 2014 (2014-15 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 general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

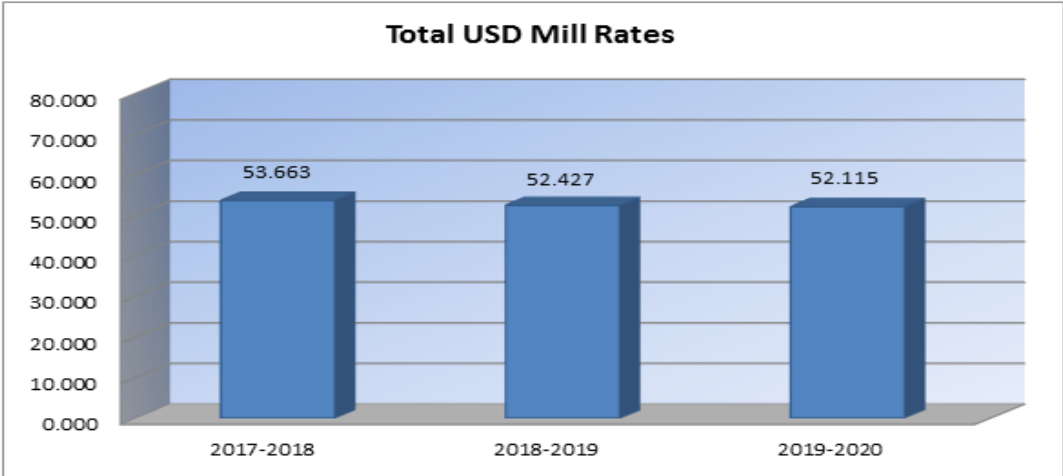
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	26,464.1	27,067.3	2%	27,024.5	0%	26,996.9	0%	27,010.9	0%
Number of Students - Free Meals	7,940	8,221	4%	7,648	-7%	7,266	-5%	7,606	5%
Number of Students - Reduced Meals	2,210	2,071	-6%	2,066	0%	2,159	5%	2,189	1%



*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 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

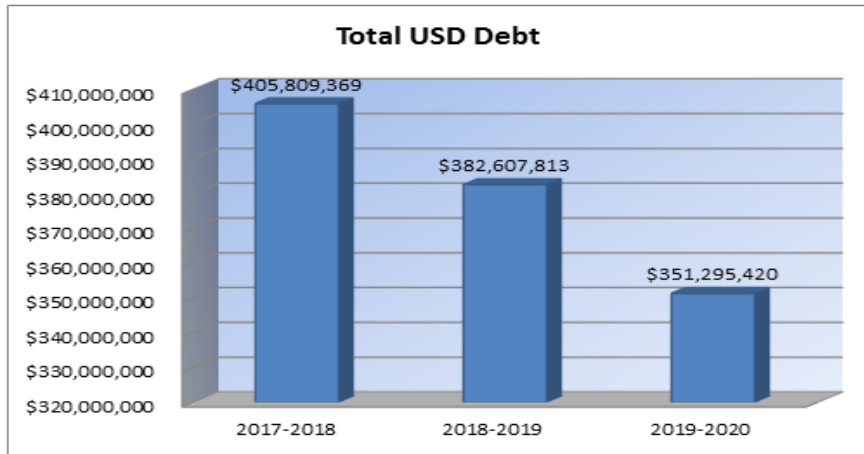
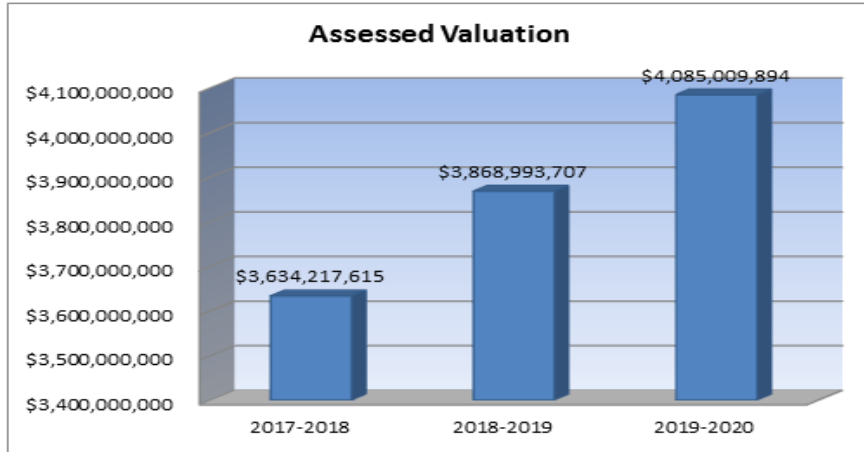
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	16.058	14.905	14.488
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.290	0.000	0.000
Cost of Living	1.550	1.733	1.944
Special Liability	0.104	0.126	0.160
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.440	7.454	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.221	0.209	0.089
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.663	52.427	52.115
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



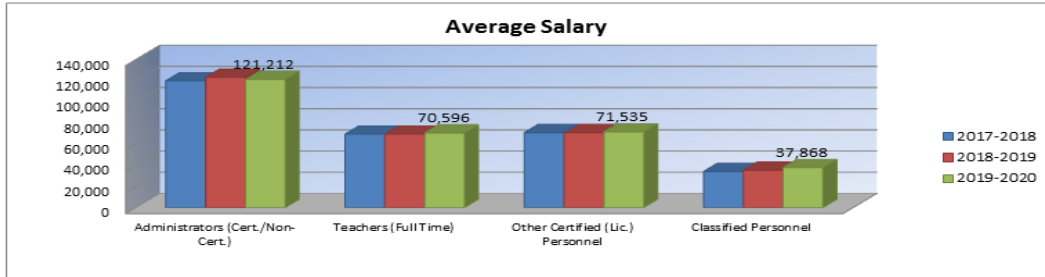
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$3,634,217,615	\$3,868,993,707	\$4,085,009,894
Bonded Indebtedness	405,809,369	382,607,813	351,295,420



USD# 512
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	122.3	14,655,974	119,836	124.8	15,355,616	123,042	125.5	15,212,108	121,212
Teachers (Full Time)	1,747.8	121,307,932	69,406	1,767.2	122,659,461	69,409	1,771.7	125,075,299	70,596
Other Certified (Licensed) Personnel	284.1	20,122,884	70,830	291.6	20,646,221	70,803	296.6	21,217,393	71,535
Classified Personnel	1,221.5	41,716,374	34,152	1,226.9	43,410,005	35,382	1,231.6	46,638,510	37,868
Substitutes/Temporary Help	XXXX	4,572,622	XXXXXXX	XXXX	4,817,710	XXXXXXX	XXXX	5,118,391	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/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