

Budget at a Glance 2020-21



USD 512 - Shawnee Mission

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Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	172,841,010	50%	188,177,050	52%	9%	189,247,404	49%	1%
Student Support Services	17,519,292	5%	19,117,027	5%	9%	19,803,325	5%	4%
Instructional Support Services	11,049,853	3%	12,574,673	3%	14%	14,236,145	4%	13%
Administration & Support	30,163,176	9%	31,468,724	9%	4%	33,385,076	9%	6%
Operations & Maintenance	27,813,919	8%	28,286,422	8%	2%	31,452,409	8%	11%
Transportation	14,885,886	4%	13,793,765	4%	-7%	15,442,836	4%	12%
Food Services	11,413,830	3%	11,337,400	3%	-1%	13,692,272	4%	21%
Capital Improvements	11,646,399	3%	9,762,382	3%	-16%	19,245,605	5%	97%
Debt Services	48,976,455	14%	50,709,338	14%	4%	50,017,913	13%	-1%
Other Costs	0	0%	0	0%	0%	1,917,594	0%	0%
Total Expenditures*	346,309,820	100%	365,226,781	100%	5%	388,440,579	100%	6%
Amount per Pupil	\$12,828		\$13,544		6%	\$14,370		6%
Current Expenditures**	278,821,592	100%	294,867,906	100%	6%	309,212,499	100%	5%
Amount per Pupil	\$10,328		\$10,935		6%	\$11,439		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	171,491,885	50%	183,893,148	50%	0%	185,279,164	48%	-2%
Instruction*** (Current Expenditures)	171,491,885	62%	183,893,148	62%	0%	185,279,164	60%	-2%

* 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.

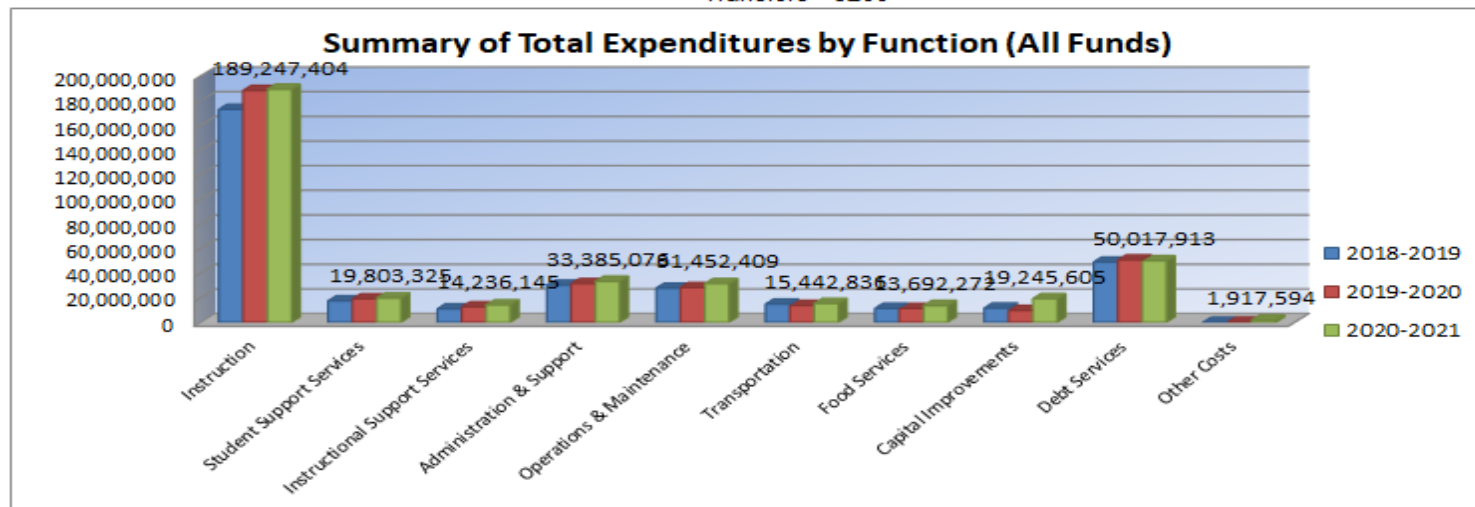
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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.

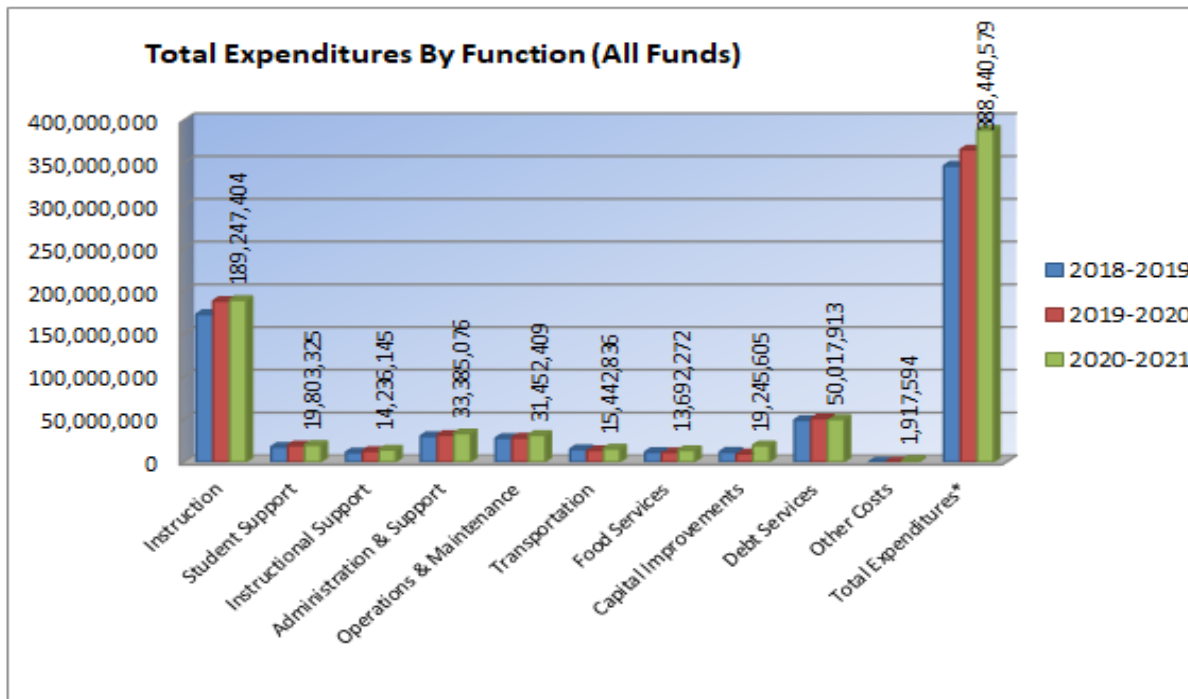
Further definition of what goes into each category:

- 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)

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	172,841,010	188,177,050	189,247,404
Student Support	17,519,292	19,117,027	19,803,325
Instructional Support	11,049,853	12,574,673	14,236,145
Administration & Support	30,163,176	31,468,724	33,385,076
Operations & Maintenance	27,813,919	28,286,422	31,452,409
Transportation	14,885,886	13,793,765	15,442,836
Food Services	11,413,830	11,337,400	13,692,272
Capital Improvements	11,646,399	9,762,382	19,245,605
Debt Services	48,976,455	50,709,338	50,017,913
Other Costs	0	0	1,917,594
Total Expenditures*	346,309,820	365,226,781	388,440,579

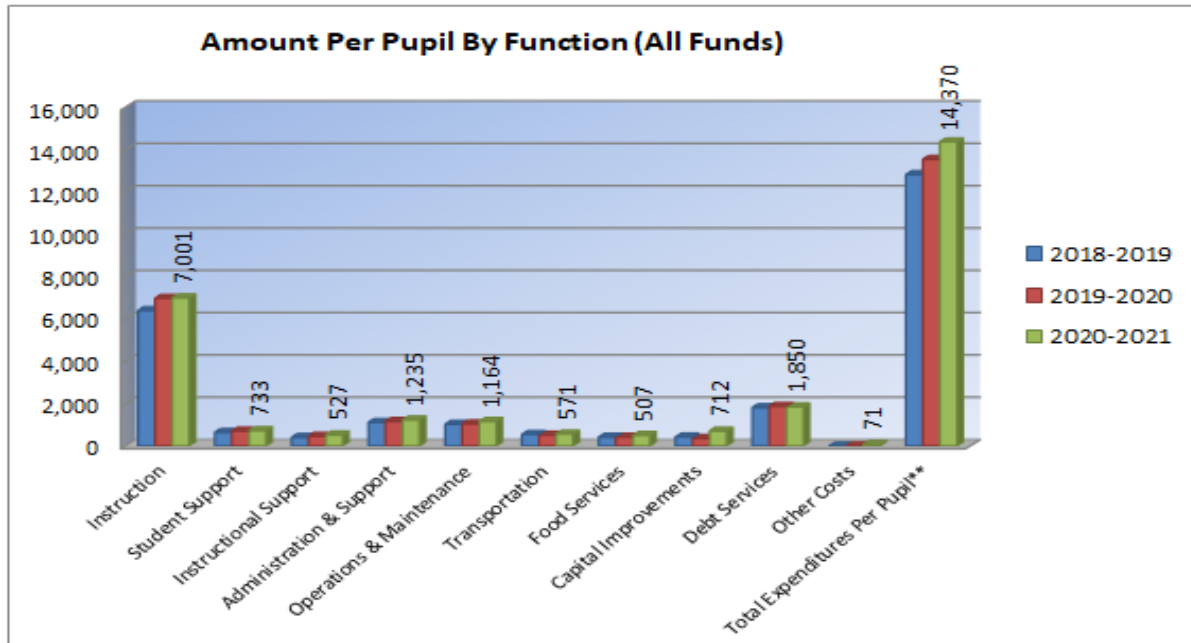


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	6,402	6,978	7,001
Student Support	649	709	733
Instructional Support	409	466	527
Administration & Support	1,117	1,167	1,235
Operations & Maintenance	1,030	1,049	1,164
Transportation	551	512	571
Food Services	423	420	507
Capital Improvements	431	362	712
Debt Services	1,814	1,880	1,850
Other Costs	0	0	71
Total Expenditures Per Pupil**	12,828	13,544	14,370
Enrollment (FTE)*	26,996.9	26,966.7	27,031.9

*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.

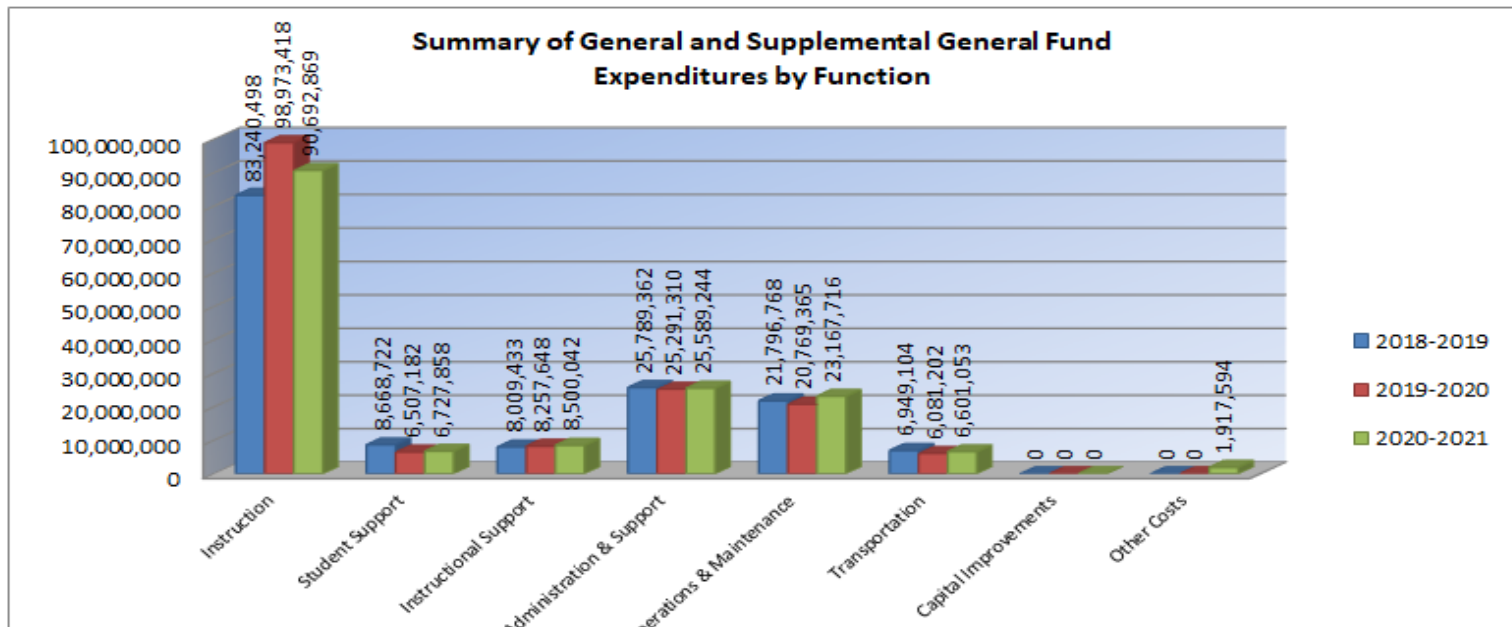


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

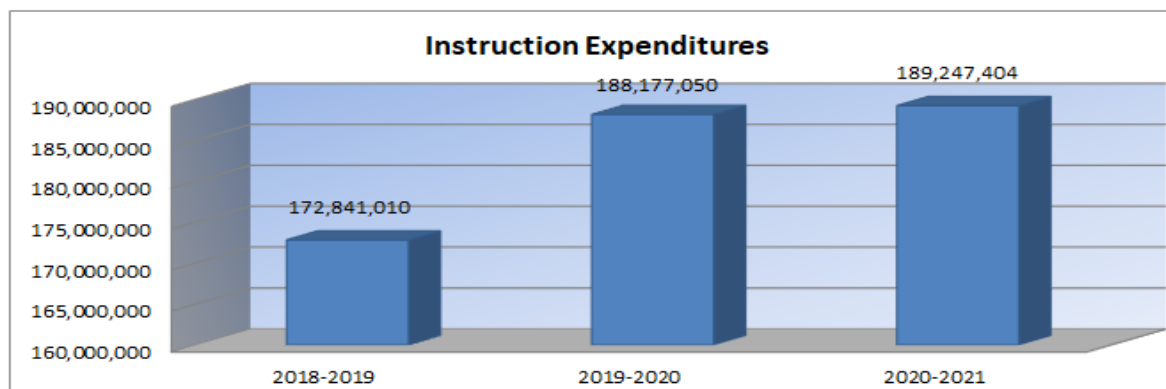
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	83,240,498	54%	98,973,418	60%	19%	90,692,869	56%	-8%
Student Support	8,668,722	6%	6,507,182	4%	-25%	6,727,858	4%	3%
Instructional Support	8,009,433	5%	8,257,648	5%	3%	8,500,042	5%	3%
Administration & Support	25,789,362	17%	25,291,310	15%	-2%	25,589,244	16%	1%
Operations & Maintenance	21,796,768	14%	20,769,365	13%	-5%	23,167,716	14%	12%
Transportation	6,949,104	4%	6,081,202	4%	-12%	6,601,053	4%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	1,917,594	1%	0%
Total Expenditures	154,453,887	100%	165,880,125	100%	7%	163,196,376	100%	-2%
Amount per Pupil	\$5,721		\$6,151		8%	\$6,037		-2%

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)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	65,392,770	96,652,066	48%	89,196,454	-8%
Federal Funds	1,718,546	1,571,549	-9%	4,166,304	165%
Supplemental General	17,847,728	2,321,352	-87%	1,496,415	-36%
Preschool-Aged At-Risk	1,072,506	1,292,538	21%	1,284,312	-1%
At Risk (K-12)	31,468,049	17,280,152	-45%	20,337,646	18%
Bilingual Education	2,289,197	2,380,157	4%	2,562,658	8%
Virtual Education	0	65,736	0%	76,101	16%
Capital Outlay	1,349,125	4,283,902	218%	3,968,240	-7%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	48,796	49,412	1%	83,813	70%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	311,391	305,463	-2%	799,053	162%
Special Education	33,145,354	34,386,788	4%	37,541,153	9%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	4,965,475	5,438,328	10%	5,474,219	1%
Gifts/Grants	698,943	605,409	-13%	850,283	40%
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	8,485,586	19,310,411	128%	21,375,332	11%
Contingency Reserve	0	0	0%		
Text Book & Student Material	3,312,147	1,729,656	-48%		
Activity Fund	735,397	504,131	-31%		
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	172,841,010	188,177,050	9%	189,211,983	1%
Enrollment (FTE)*	26,996.9	26,966.7	0%	27,031.9	0%
Amount per Pupil	6,402	6,978	9%	7,000	0%
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	172,841,010	188,177,050	9%	189,247,404	1%



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 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	184,931,914	0	184,931,914	0	0	0	0	XXXXXXXXXX
Supplemental General	62,800,425	2,719,266	0	0	0	0	60,081,159	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	1,327,698	0	0	163,500	0	795,698	368,500	0
Adult Supplemental Education	35,421	35,421	0	0	0	0	0	0
At Risk (K-12)	25,206,098	0	0	0	0	25,206,098	0	0
Bilingual Education	2,663,931	0	0	0	0	2,663,931	0	0
Virtual Education	152,969	0	0	0	0	152,969	0	0
Capital Outlay	45,998,630	14,734,111	0	0	50,000	0	36,214,519	5,000,000
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	458,062	0	0	0	0	XXXXXXXXXX	458,062
Extraordinary School Program	94,157	594,901	0	0	0	0	138,300	639,044
Food Service	13,750,598	2,021,994	93,955	6,012,063	25,000	0	5,597,586	0
Professional Development	343,933	0	51,590	0	0	292,343	0	0
Parent Education Program	635,519	0	375,339	0	0	260,180	0	0
Summer School	966,354	572,354	0	0	0	0	394,000	0
Special Education	52,562,701	18,118,087	0	8,731,102	600,000	48,249,279	1,881,881	25,017,648
Career and Postsecondary Education	5,963,716	0	0	187,682	0	5,772,074	3,960	0
Special Liability Expense Fund	1,208,000	1,997,017	0	0	0	0	628,411	1,417,428
Special Reserve Fund	0	2,714,149	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	1,219,747	1,219,747	0	0	0	0	0	0
Textbook & Student Materials Revolving	0	2,231,707	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	31,268,680	0	31,268,680	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	5,638,052	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	317,610	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	33,229,450	22,545,564	0	0	80,000	0	31,867,899	21,264,013
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	850,000	621,766	0	0	0	0	571,028	342,794
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	7,766,601	-54,046	XXXXXXXXXX	7,820,647	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	9,851,886	508,622	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	9,851,886	9,343,264	XXXXXXXXXX
SUBTOTAL	482,828,428	76,994,384	216,721,478	22,914,994	755,000	93,244,458	147,090,507	54,138,989
Less Transfers	93,244,458							
TOTAL Budget Expenditures	\$389,583,970							

Sources of Revenue - - State, Federal, Local

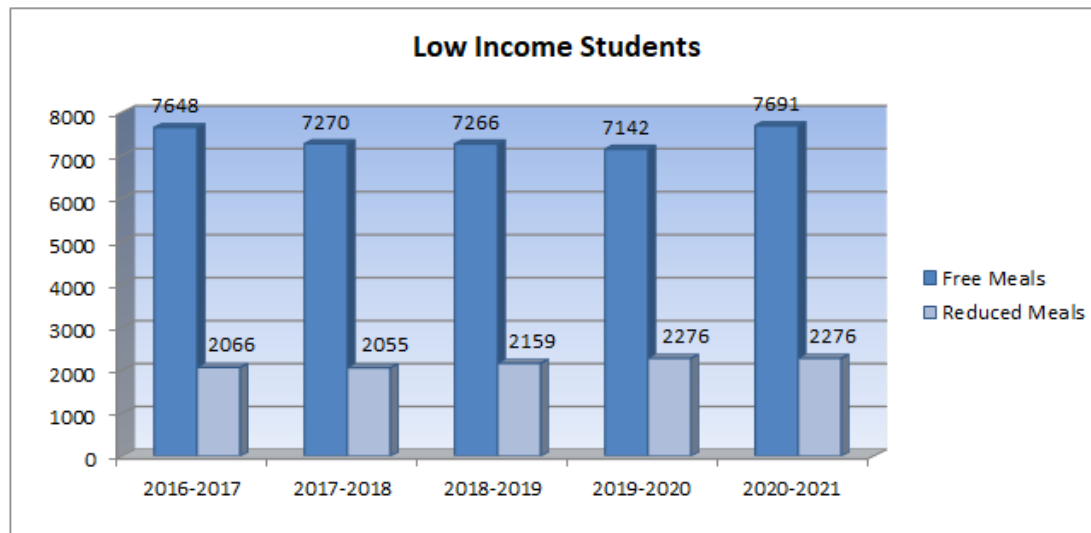
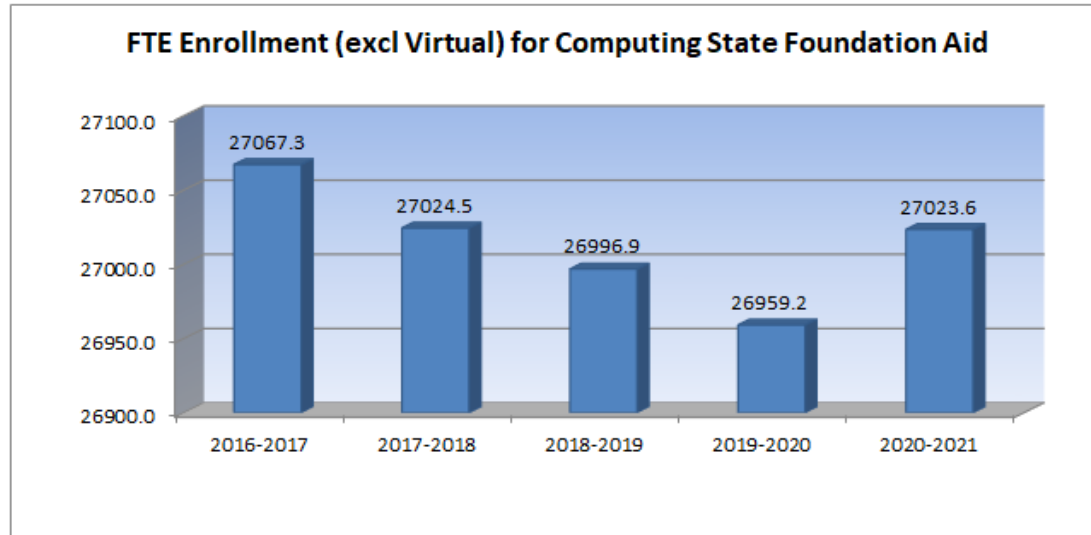
	2018-2019	2019-2020	2020-2021
State Revenues	182,020,762	207,253,040	216,721,478
Federal Revenues	18,688,279	17,084,338	22,914,994
Local Revenues*	152,690,106	148,429,902	147,845,507
Total Revenues	353,399,147	372,767,280	387,481,979
Revenues Per Pupil	13,090	13,823	14,334

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

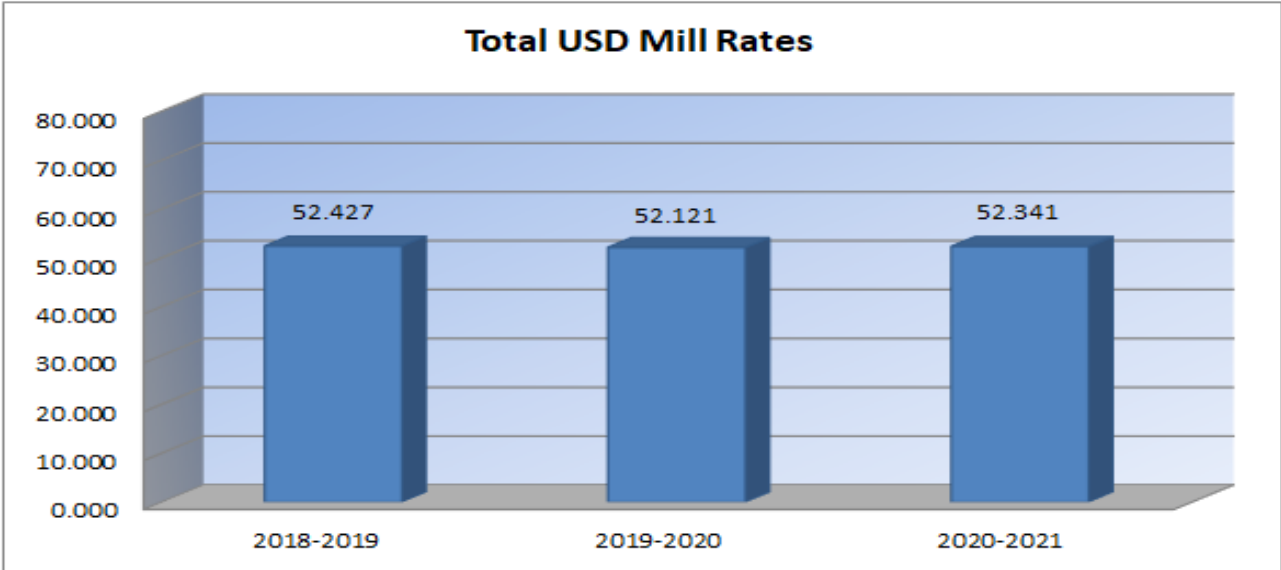
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	27,067.3	27,024.5	0%	26,996.9	0%	26,959.2	0%	27,023.6	0%
Number of Students - Free Meals	7,648	7,270	-5%	7,266	0%	7,142	-2%	7,691	8%
Number of Students - Reduced Meals	2,066	2,055	-1%	2,159	5%	2,276	5%	2,276	0%



*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.

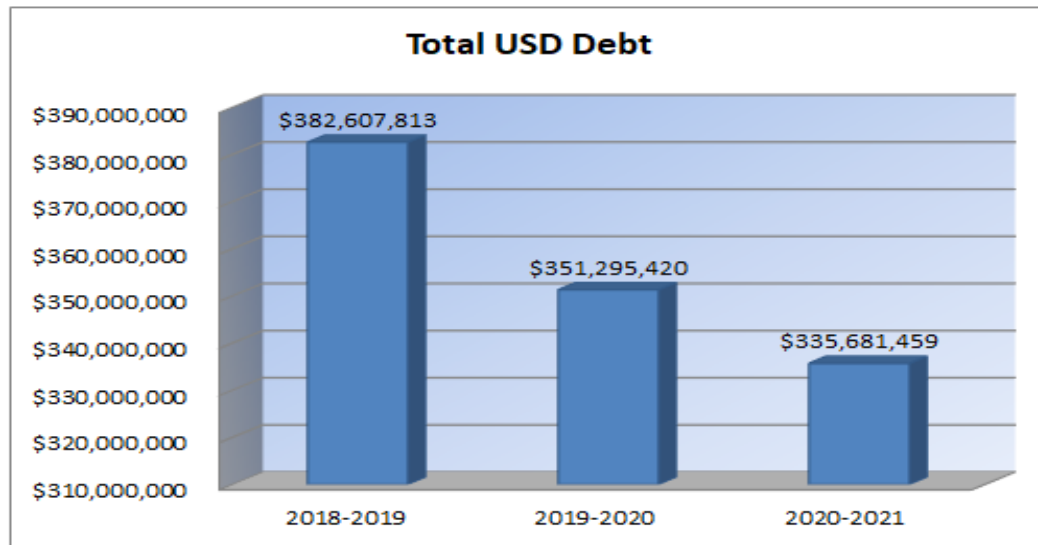
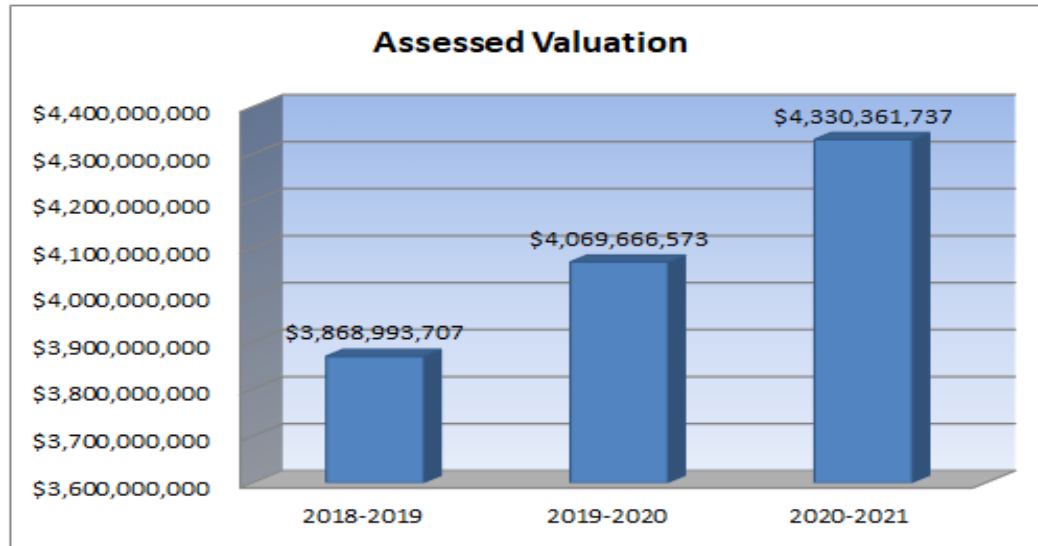
**Miscellaneous Information
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	14.905	14.492	14.597
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	1.733	1.944	2.032
Special Liability	0.126	0.160	0.147
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.454	7.436	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.209	0.089	0.131
Temporary Note	0.000	0.000	0.000
TOTAL USD	52.427	52.121	52.341
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



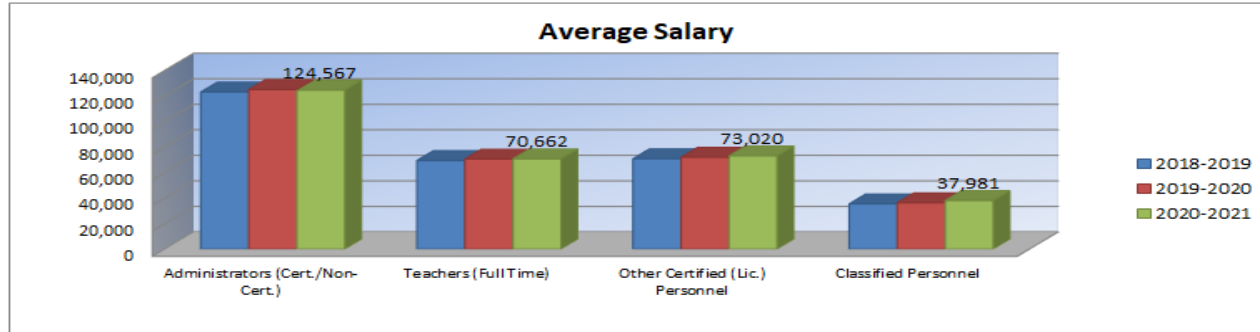
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$3,868,993,707	\$4,069,666,573	\$4,330,361,737
Bonded Indebtedness	382,607,813	351,295,420	335,681,459



USD# 512
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	124.8	15,355,616	123,042	125.5	15,688,801	125,010	123.5	15,384,017	124,567
Teachers (Full Time)	1,767.2	122,659,461	69,409	1,773.9	124,974,189	70,452	1,782.2	125,933,863	70,662
Other Certified (Licensed) Personnel	291.6	20,646,221	70,803	296.1	21,288,977	71,898	296.8	21,672,478	73,020
Classified Personnel	1,226.9	43,410,005	35,382	1,232.6	44,643,625	36,219	1,234.1	46,872,279	37,981
Substitutes/Temporary Help	XXXXX	4,817,710	XXXXXXXXXX	XXXXX	4,273,033	XXXXXXXXXX	XXXXX	5,401,811	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:

https://datacentral.ksde.org/report_gen.aspx

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

School Finance Reports and Publications website below:

<https://datacentral.ksde.org/default.aspx>

- 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