

Budget at a Glance



2021-2022

USD 512 - Shawnee Mission

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Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$188,138,455	52%	\$189,603,689	52%	1%	\$205,554,246	52%	8%
Student Support Services	\$19,117,027	5%	\$19,571,422	5%	2%	\$21,291,995	5%	9%
Instructional Support Services	\$12,574,673	3%	\$12,424,692	3%	-1%	\$14,648,900	4%	18%
Administration & Support	\$31,507,319	9%	\$32,140,584	9%	2%	\$35,081,014	9%	9%
Operations & Maintenance	\$28,286,422	8%	\$27,944,589	8%	-1%	\$32,431,242	8%	16%
Transportation	\$13,793,765	4%	\$14,289,422	4%	4%	\$16,848,810	4%	18%
Food Services	\$11,337,400	3%	\$8,672,018	2%	-24%	\$13,062,048	3%	51%
Capital Improvements	\$9,762,382	3%	\$8,977,315	2%	-8%	\$17,970,941	5%	100%
Debt Services	\$50,709,338	14%	\$50,449,169	14%	-1%	\$41,713,558	10%	-17%
Other Costs	\$0	0%	\$0	0%	0%	\$392,838	<1%	0%
Total Expenditures	365,226,781	100%	\$364,072,900	100%	0%	\$398,995,592	100%	10%
Amount per Pupil	\$13,544		\$14,173		5%	\$15,052		6%
Current Expenditures²	\$294,867,906	100%	\$295,212,381	100%	0%	\$328,127,706	100%	11%
Amount per Pupil	\$10,935		\$11,492		5%	\$12,378		8%

Percent of Expenditures for Instruction³

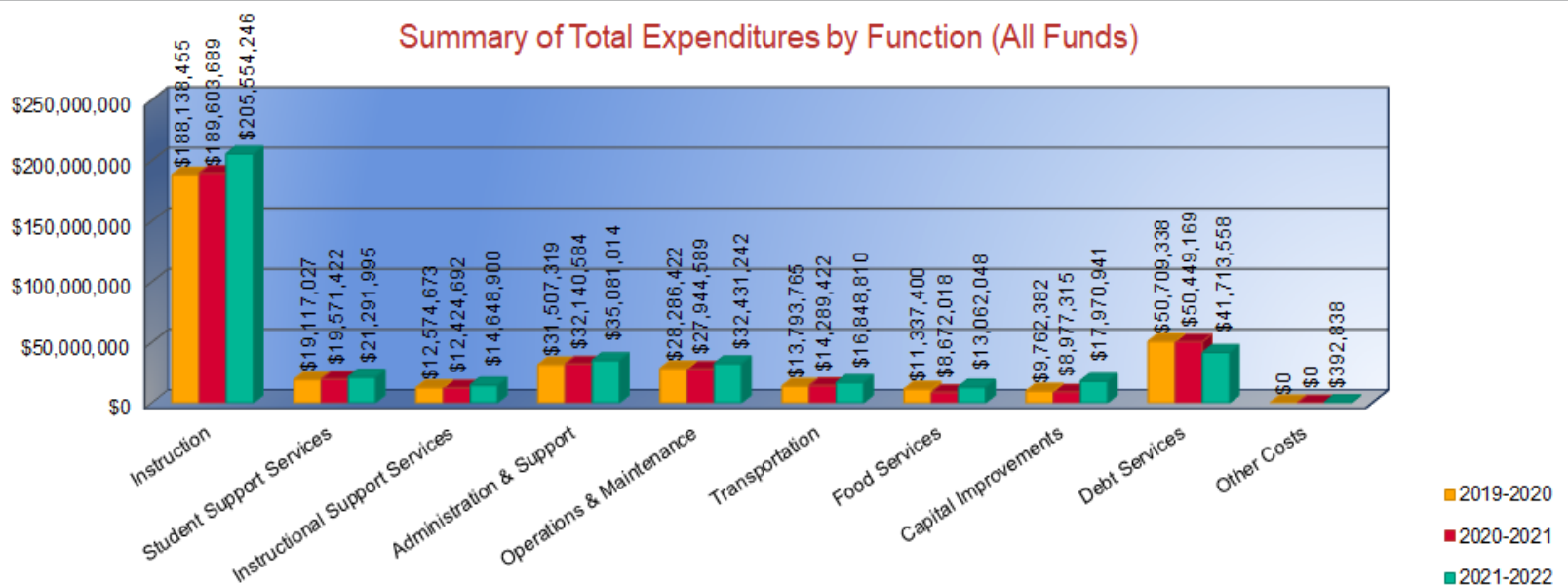
Total Expenditures	\$183,854,553	50%	\$185,938,418	51%	1%	\$201,272,324	50%	-1%
Current Expenditures	\$183,854,553	62%	\$185,938,418	63%	1%	\$201,272,324	61%	-2%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

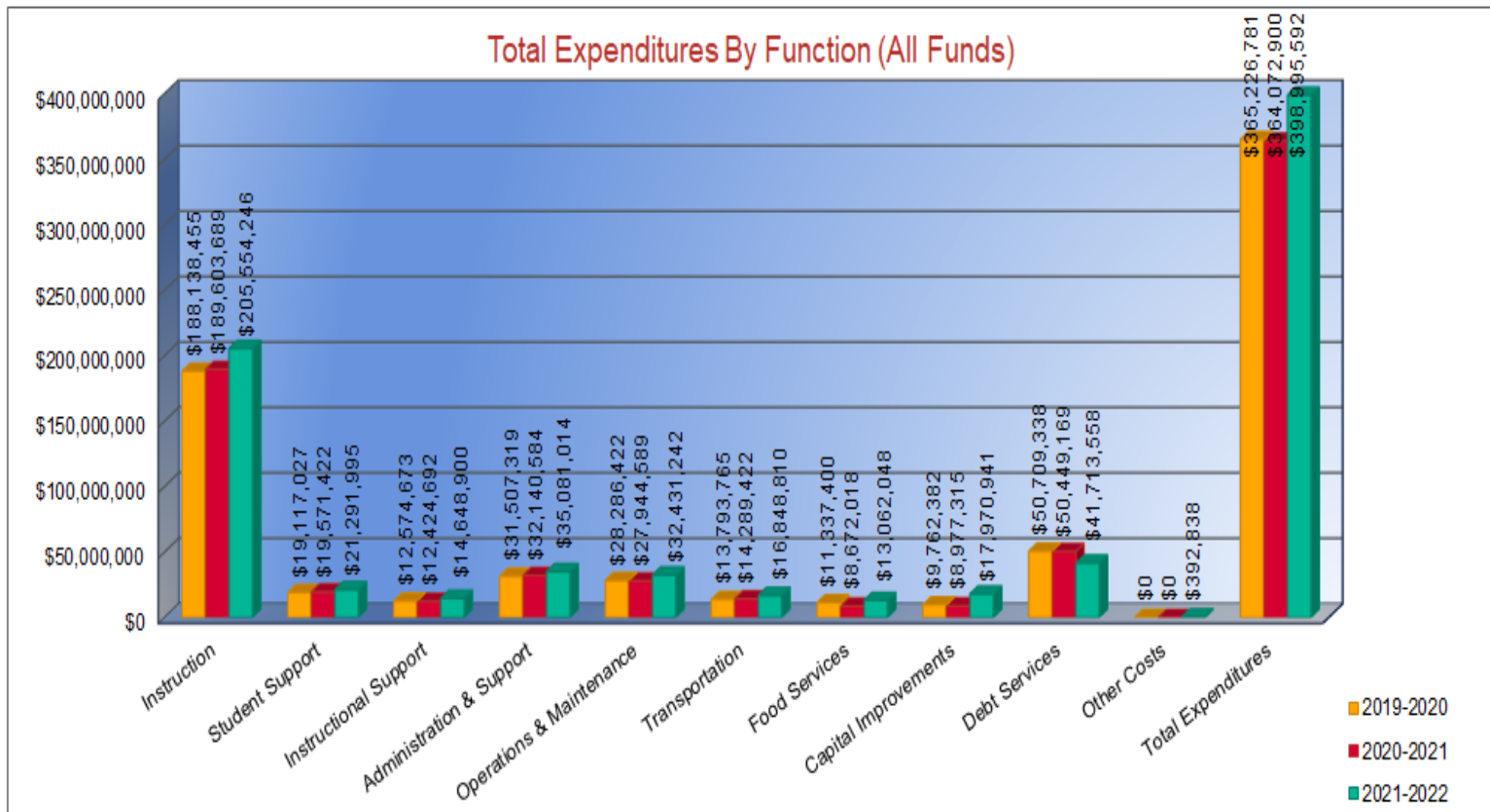
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Total Expenditures By Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$188,138,455	\$189,603,689	\$205,554,246
Student Support	\$19,117,027	\$19,571,422	\$21,291,995
Instructional Support	\$12,574,673	\$12,424,692	\$14,648,900
Administration & Support	\$31,507,319	\$32,140,584	\$35,081,014
Operations & Maintenance	\$28,286,422	\$27,944,589	\$32,431,242
Transportation	\$13,793,765	\$14,289,422	\$16,848,810
Food Services	\$11,337,400	\$8,672,018	\$13,062,048
Capital Improvements	\$9,762,382	\$8,977,315	\$17,970,941
Debt Services	\$50,709,338	\$50,449,169	\$41,713,558
Other Costs	\$0	\$0	\$392,838
Total Expenditures¹	\$365,226,781	\$364,072,900	\$398,995,592

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

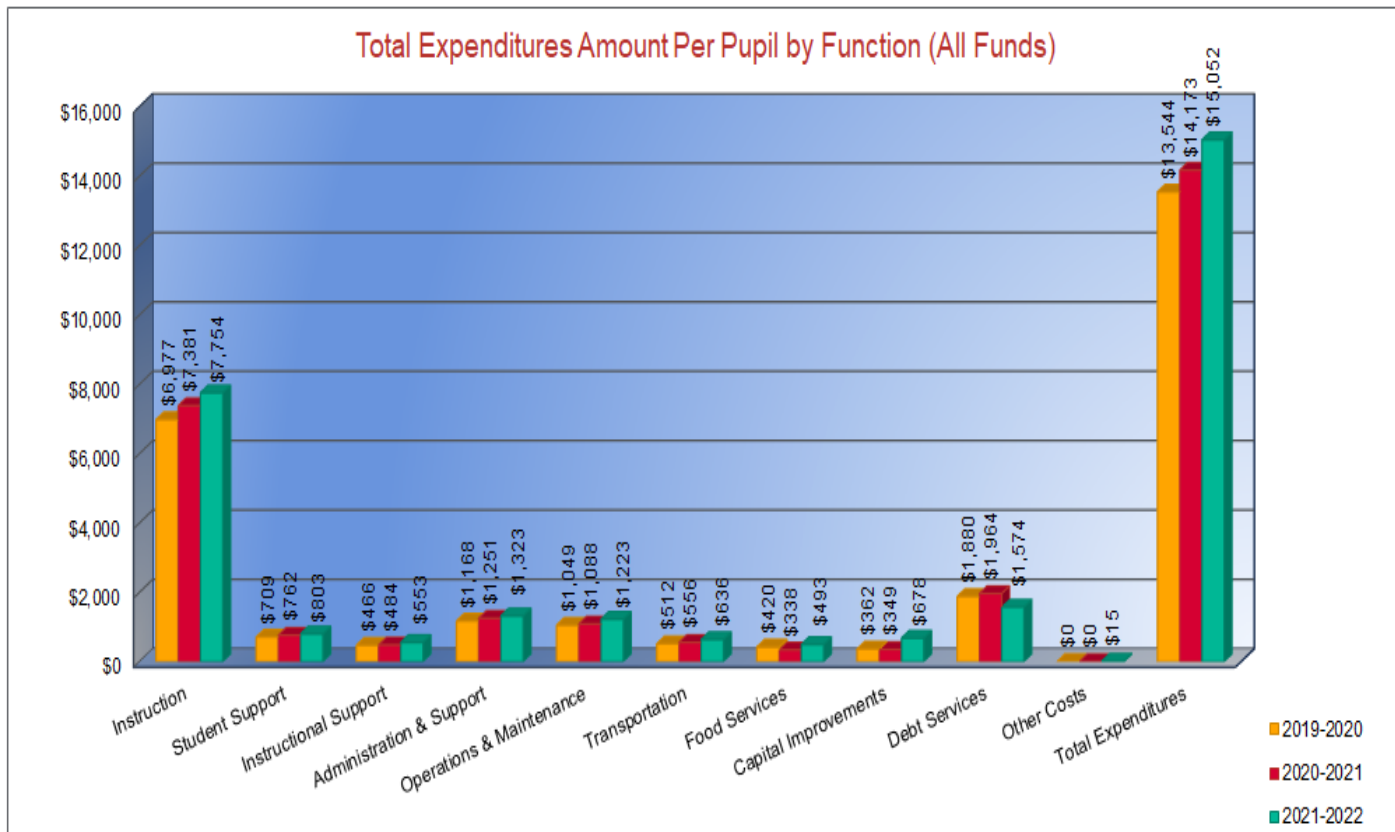


Total Expenditures Amount Per Pupil by Function (All Funds)

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Instruction	\$6,977	\$7,381	\$7,754
Student Support	\$709	\$762	\$803
Instructional Support	\$466	\$484	\$553
Administration & Support	\$1,168	\$1,251	\$1,323
Operations & Maintenance	\$1,049	\$1,088	\$1,223
Transportation	\$512	\$556	\$636
Food Services	\$420	\$338	\$493
Capital Improvements	\$362	\$349	\$678
Debt Services	\$1,880	\$1,964	\$1,574
Other Costs	\$0	\$0	\$15
Total Expenditures¹	\$13,544	\$14,173	\$15,052
Enrollment (FTE) ²	26,966.7	25,688.2	26,508.0

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

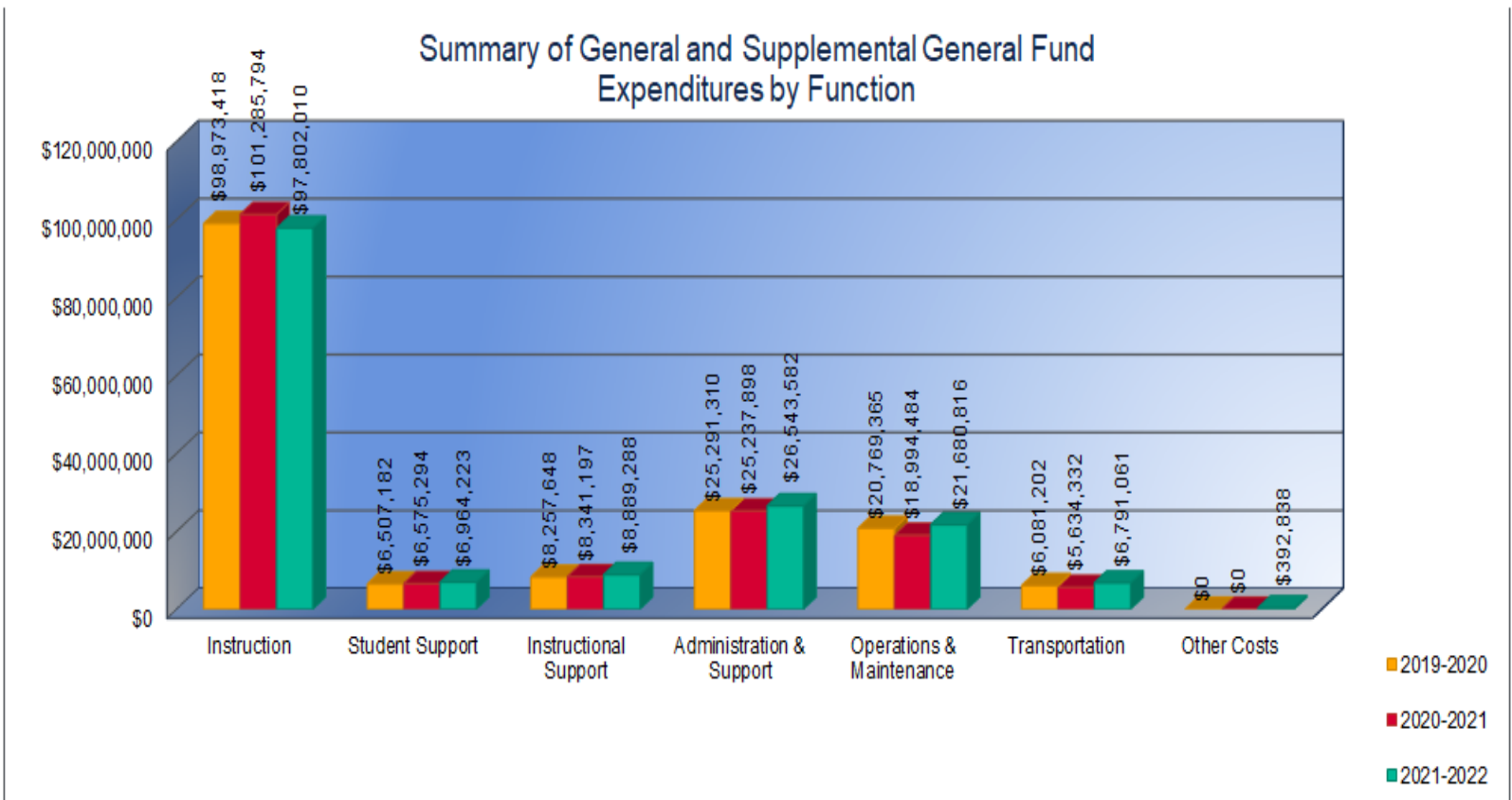
2. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Summary of General and Supplemental General Fund Expenditures by Function*

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$98,973,418	60%	\$101,285,794	61%	2%	\$97,802,010	58%	-3%
Student Support	\$6,507,182	4%	\$6,575,294	4%	1%	\$6,964,223	4%	6%
Instructional Support	\$8,257,648	5%	\$8,341,197	5%	1%	\$8,889,288	5%	7%
Administration & Support	\$25,291,310	15%	\$25,237,898	15%	0%	\$26,543,582	16%	5%
Operations & Maintenance	\$20,769,365	13%	\$18,994,484	11%	-9%	\$21,680,816	13%	14%
Transportation	\$6,081,202	4%	\$5,634,332	3%	-7%	\$6,791,061	4%	21%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	\$0	\$0	\$0	0%	\$392,838	0%	0%
Total Expenditures	\$165,880,125	100%	\$166,068,999	100%	0%	\$169,063,818	100%	2%
Amount per Pupil	\$6,151		\$6,465		5%	\$6,378		-1%

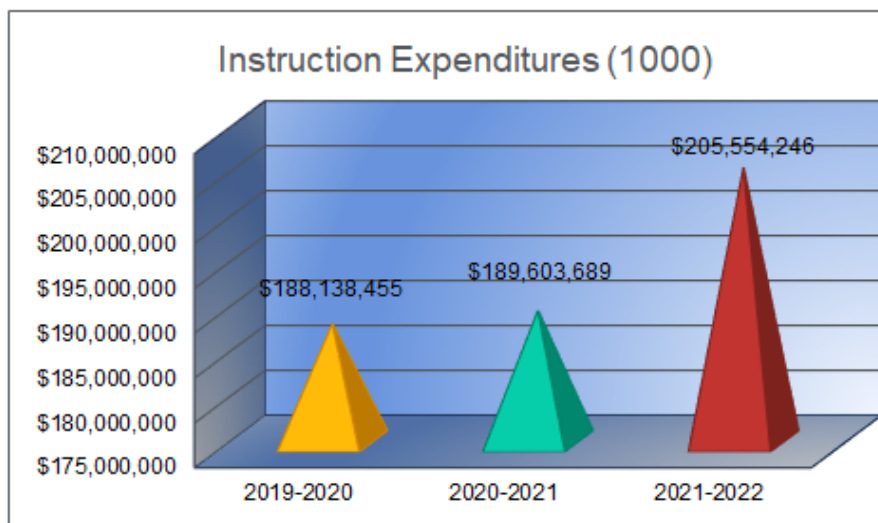
*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



Instruction Expenditures (1000)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$96,652,066	\$91,164,270	-6%	\$92,460,636	1%
Federal Funds	\$1,571,549	\$2,835,986	80%	\$9,438,412	233%
Supplemental General	\$2,321,352	\$10,121,524	336%	\$5,341,374	-47%
Preschool-Aged At-Risk	\$1,292,538	\$1,289,481	0%	\$1,266,127	-2%
At Risk (K-12)	\$17,280,152	\$15,760,131	-9%	\$20,279,318	29%
Bilingual Education	\$2,380,157	\$2,472,655	4%	\$2,687,469	9%
Virtual Education	\$65,736	\$71,656	9%	\$84,034	17%
Capital Outlay	\$4,283,902	\$3,665,271	-14%	\$4,281,922	17%
Driver Education	\$0	\$0	0%	\$0	0%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$49,412	\$71,624	45%	\$178,587	149%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$305,463	\$63,934	-79%	\$654,509	924%
Special Education	\$34,348,193	\$34,313,644	0%	\$39,882,427	16%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$5,438,328	\$5,393,758	-1%	\$5,799,911	8%
Gifts & Grants ¹	\$605,409	\$529,392	-13%	\$803,913	52%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$19,310,411	\$17,609,026	-9%	\$22,360,186	27%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$1,729,656	\$3,923,082	127%		
Activity Fund	\$504,131	\$318,255	-37%		
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	\$188,138,455	\$189,603,689	1%	\$205,518,825	8%
Enrollment (FTE) ³	26,966.7	25,688.2	-5%	26,508.0	3%
Amount per Pupil ²	\$6,977	\$7,381	6%	\$7,753	5%
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	\$188,138,455	\$189,603,689	1%	\$205,554,246	8%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$189,018,057	\$2,464	\$189,015,593	\$0			\$0	\$0
Supplemental General	\$63,289,547	\$6,109,183	\$0			\$0	\$57,180,364	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$1,305,681	\$0		\$183,421	\$0	\$804,010	\$318,250	\$0
Adult Supplemental Education	\$35,421	\$35,421			\$0	\$0	\$0	\$0
At Risk (K-12)	\$25,801,990	\$0		\$0	\$0	\$25,801,990	\$0	\$0
Bilingual Education	\$2,797,218	\$0		\$0	\$0	\$2,797,218	\$0	\$0
Virtual Education	\$168,773	\$0			\$0	\$168,773	\$0	\$0
Capital Outlay	\$47,056,580	\$16,953,384	\$0	\$0	\$5,000	\$0	\$35,098,196	\$5,000,000
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$463,175				\$0		\$463,175
Extraordinary School Program	\$185,146	\$650,019		\$0	\$0	\$0	\$156,600	\$621,473
Food Service	\$13,169,489	\$2,125,842	\$101,473	\$13,267,232	\$0	\$0	\$1,524,411	\$3,849,469
Professional Development	\$293,500	\$0	\$0	\$0	\$0	\$293,500	\$0	\$0
Parent Education Program	\$663,981	\$0	\$377,973	\$0	\$0	\$286,008	\$0	\$0
Summer School	\$831,967	\$581,241		\$0	\$0	\$0	\$437,000	\$186,274
Special Education	\$55,908,207	\$20,558,496	\$0	\$9,115,847	\$60,000	\$44,462,829	\$1,766,000	\$20,054,965
Career and Postsecondary Education	\$6,310,832	\$0	\$0	\$197,874	\$0	\$6,112,958	\$0	\$0
Special Liability Expense Fund	\$1,208,000	\$1,919,861			\$0	\$0	\$970,537	\$1,682,398
Special Reserve Fund		\$2,714,149						
Gifts and Grants	\$1,222,474	\$1,222,474	\$0	\$0			\$0	\$0
Textbook & Student Materials Revolving		\$4,057,745						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$32,303,823	\$0	\$32,303,823					
Contingency Reserve		\$5,638,052						
Activity Funds		\$316,412						
Bond and Interest #1	\$23,811,306	\$22,471,265	\$0	\$0	\$15,000		\$32,446,436	\$31,121,395
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$850,000	\$501,175					\$1,067,012	\$718,187
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$16,007,386	-\$108,419		\$16,115,805				\$0
Cost of Living	\$10,679,720	\$1,009,074				\$10,679,720	\$9,670,646	
SUBTOTAL	\$492,919,098	\$87,221,013	\$221,798,862	\$38,880,179	\$80,000	\$91,407,006	\$140,635,452	\$63,697,336
Less Transfers	\$91,407,006							
TOTAL Budget Expenditures	\$401,512,092							

Sources of Revenue

	2019-2020	2020-2021	2021-2022
State Revenues	207,253,040	208,205,487	221,798,862
Federal Revenues	17,084,338	25,017,298	38,880,179
Local Revenues ¹	148,509,156	151,661,240	140,715,452
Total Revenues	372,846,534	384,884,025	401,394,493
Revenues Per Pupil	13,826	14,983	15,142

1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 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 Foundation (General State) Aid.

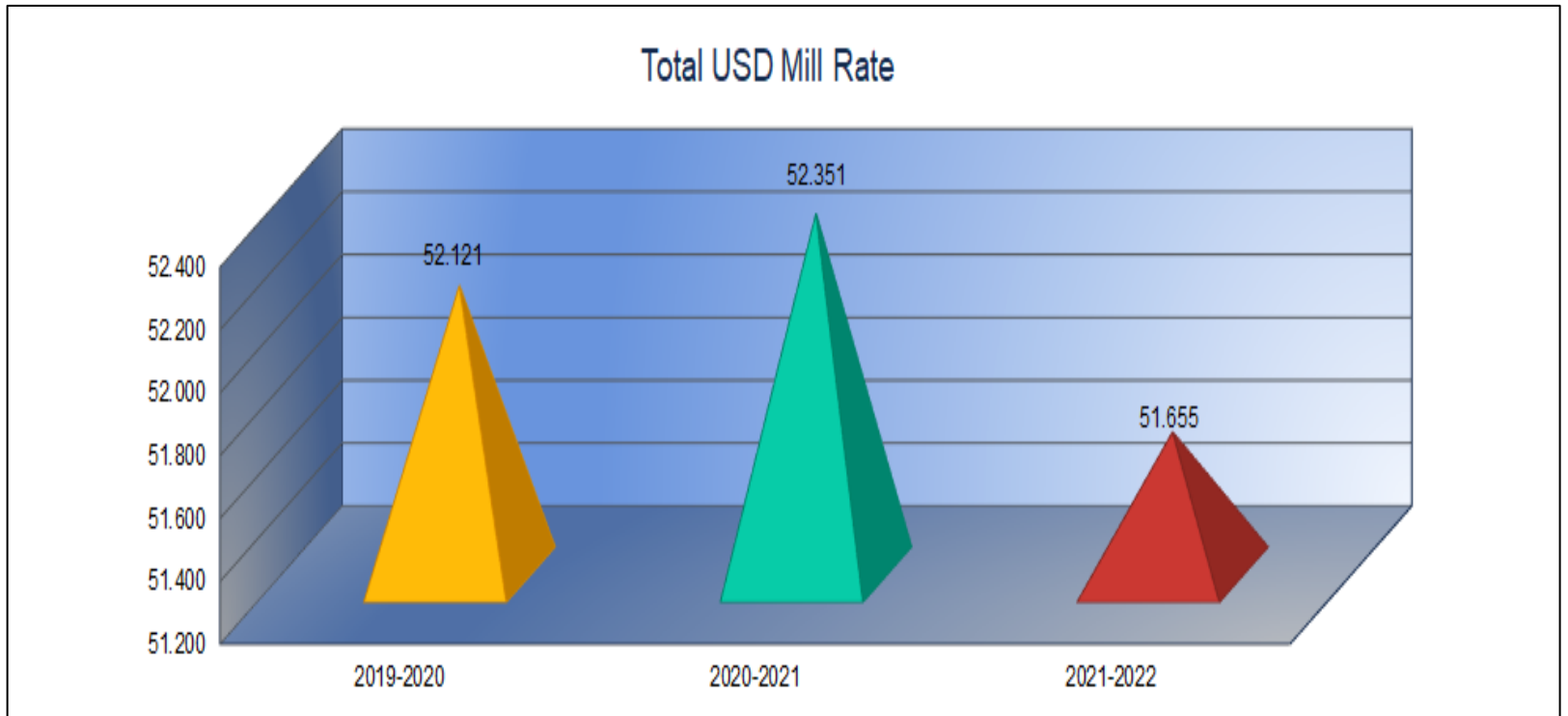
Enrollment Information

	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	27,024.5	26,996.9	0%	26,959.2	0%	25,673.8	-5%	26,499.7	3%
Free Meal Student Headcount	7,270	7,266	0%	7,142	-2%	6,570	-8%	7,269	11%
Reduced Meal Student Headcount	2,055	2,159	5%	2,276	5%	1,800	-21%	2,300	28%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

Mill Rates by Fund

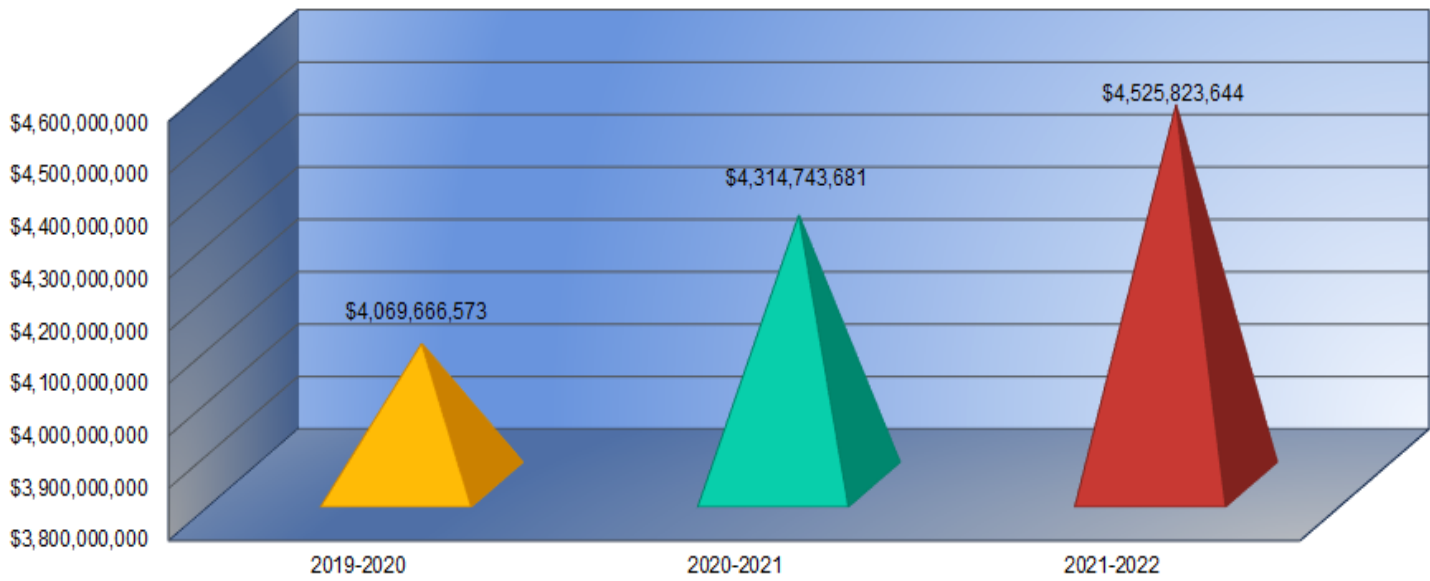
	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
General	20.000	20.000	20.000
Supplemental General	14.492	14.603	13.699
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	1.944	2.033	2.027
Special Liability	0.160	0.147	0.232
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.436	7.437	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.089	0.131	0.263
Temporary Note	0.000	0.000	0.000
TOTAL USD	52.121	52.351	51.655
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Emp Benefits	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



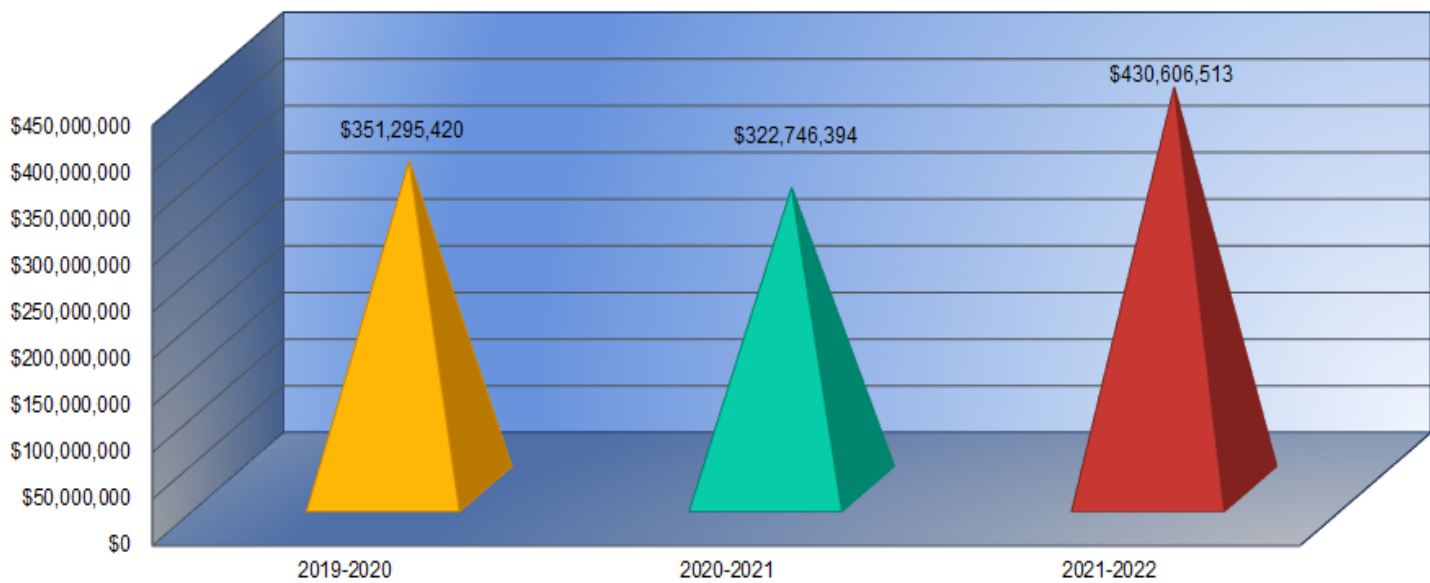
Other Information

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Assessed Valuation	\$4,069,666,573	\$4,314,743,681	\$4,525,823,644
Total USD Debt	\$351,295,420	\$322,746,394	\$430,606,513

Assessed Valuation



Total USD Debt



Salaries

	2019-20 Actual			2020-21 Actual			2021-22 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	125.5	\$15,688,801	\$125,010	124.1	\$15,725,346	\$126,715	127.5	\$16,046,442	\$125,854
Teachers (Full Time)	1,773.9	\$124,974,189	\$70,452	1,747.8	\$127,145,754	\$72,746	1,829.5	\$136,395,696	\$74,554
Other Certified (Licensed) Personnel	296.1	\$21,288,977	\$71,898	291.3	\$21,609,089	\$74,182	317.3	\$24,121,755	\$76,022
Classified Personnel	1,232.6	\$44,643,625	\$36,219	1,089.5	\$43,376,150	\$39,813	1,239.3	\$50,164,617	\$40,478
Substitutes/Temporary Help	~~~~~	\$4,273,033	~~~~~	~~~~~	\$6,110,829	~~~~~	~~~~~	\$7,629,309	~~~~~

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.

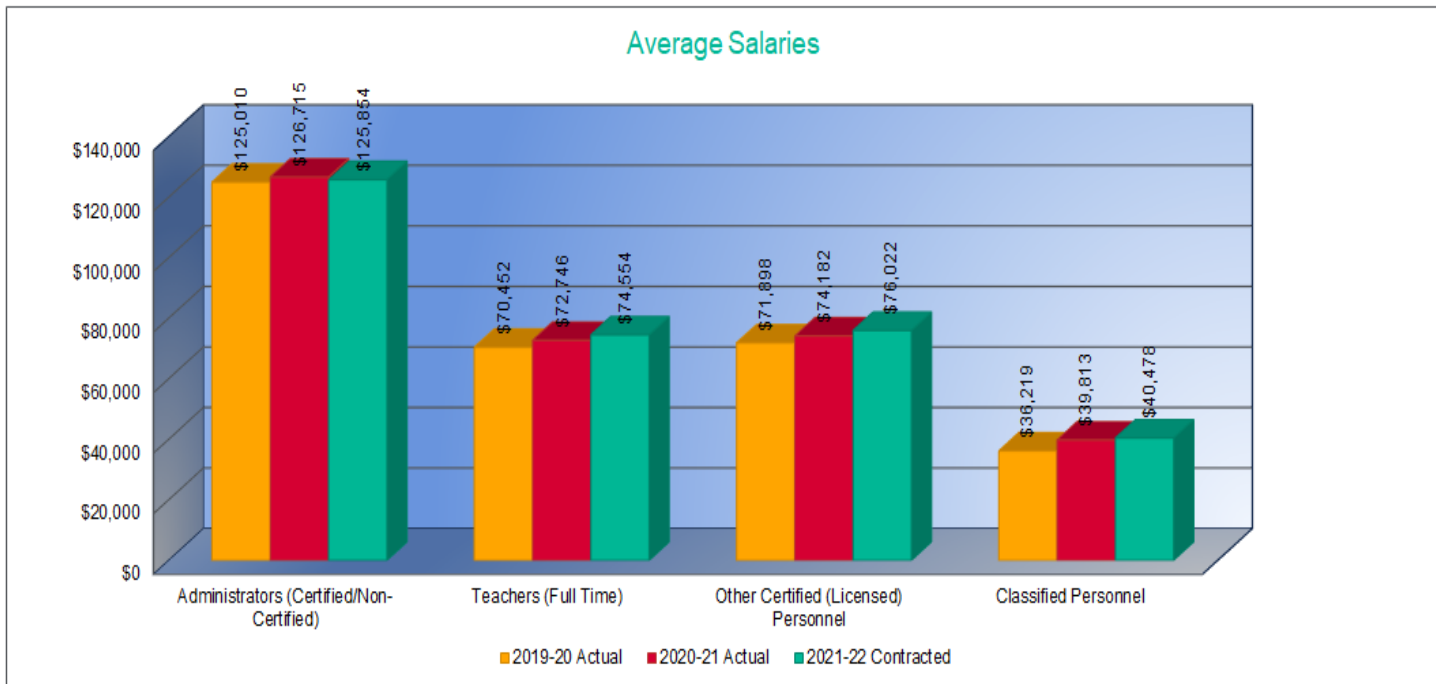
Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer

*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

**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

****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



Public School District Reports on KSDE's Data Central

DataCentral.KSDE.org

Kansas K-12 Reports

DataCentral.KSDE.org/Report_Gen.aspx

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

[Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

Budget, At a Glance, Profile, Form 150, and Summary.

[CPA Reports](#)

[School District Funding Report](#)

Kansas State Building Report Card

KSReportCard.KSDE.org/default.aspx

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic