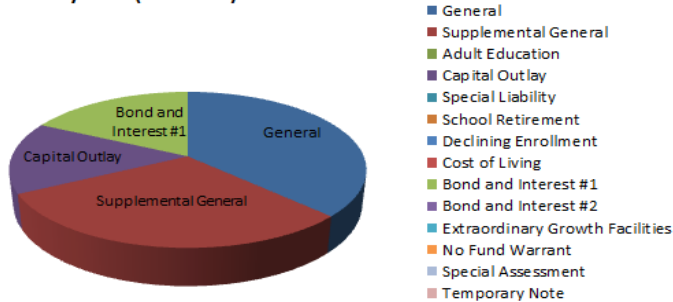


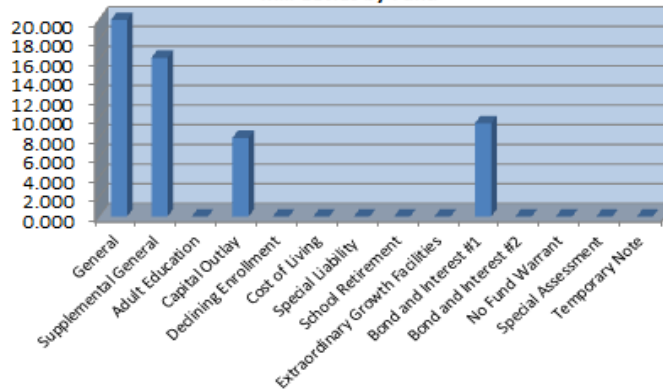
BUDGET AT A GLANCE

2015-16

**Miscellaneous Information Mill Rates
by Fund (Total USD)**



Mill Levies by Fund



USD 259 - Wichita



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)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	314,075,333	50%	318,068,294	49%	1%	320,820,297	49%	1%
Student Support Services	47,222,154	8%	50,316,936	8%	7%	51,666,202	8%	3%
Instructional Support Services	29,480,365	5%	33,810,610	5%	15%	31,448,492	5%	-7%
Administration & Support	61,804,283	10%	64,648,197	10%	5%	67,004,467	10%	4%
Operations & Maintenance	53,798,890	9%	50,580,876	8%	-6%	54,036,531	8%	7%
Transportation	28,401,133	5%	27,477,515	4%	-3%	29,129,233	4%	6%
Food Services	25,747,826	4%	26,781,726	4%	4%	29,389,982	5%	10%
Capital Improvements	21,568,767	3%	30,659,700	5%	42%	19,972,464	3%	-35%
Debt Services	41,135,924	7%	44,067,758	7%	7%	44,611,867	7%	1%
Other Costs	383,410	0%	367,375	0%	-4%	368,743	0%	0%
Total Expenditures*	623,618,085	100%	646,778,987	100%	4%	648,448,278	100%	0%
Amount per Pupil	\$13,258		\$13,687		3%	\$13,619		0%
Current Expenditures**	559,746,055	100%	555,393,221	100%	-1%	569,876,665	100%	3%
Amount per Pupil	\$11,900		\$11,753		-1%	\$11,969		2%

Percent of Expenditures

Instruction*** (Total Expenditures)	313,600,919	50%	311,166,928	48%	-2%	313,430,848	48%	0%
Instruction*** (Current Expenditures)	313,600,919	56%	311,166,928	56%	0%	313,430,848	55%	-1%

* 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

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

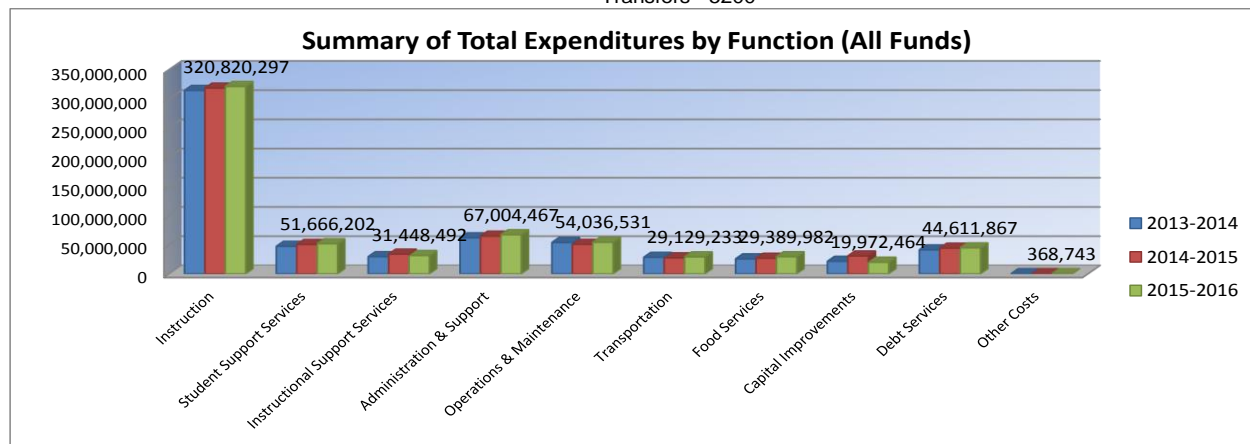
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

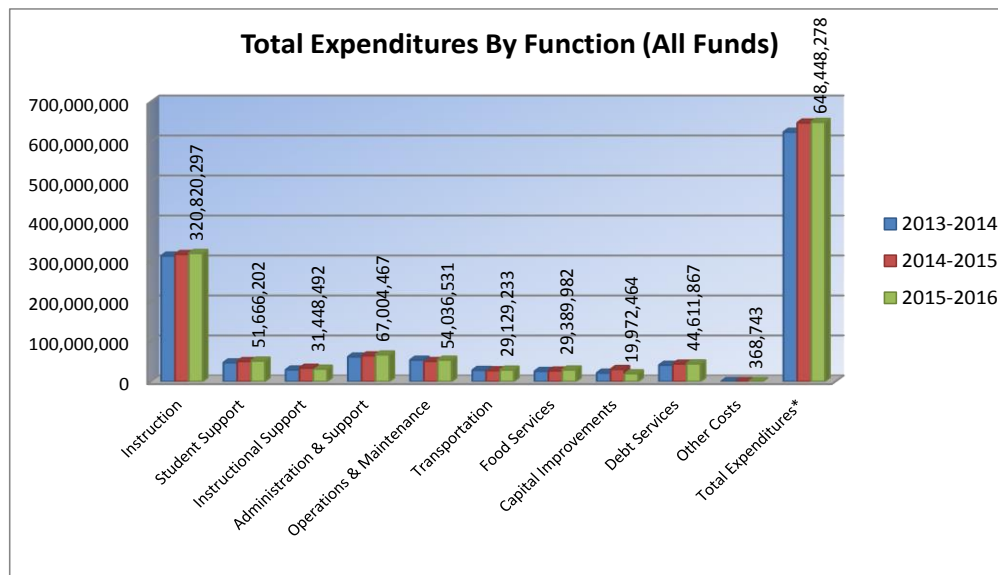
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	314,075,333	318,068,294	320,820,297
Student Support	47,222,154	50,316,936	51,666,202
Instructional Support	29,480,365	33,810,610	31,448,492
Administration & Support	61,804,283	64,648,197	67,004,467
Operations & Maintenance	53,798,890	50,580,876	54,036,531
Transportation	28,401,133	27,477,515	29,129,233
Food Services	25,747,826	26,781,726	29,389,982
Capital Improvements	21,568,767	30,659,700	19,972,464
Debt Services	41,135,924	44,067,758	44,611,867
Other Costs	383,410	367,375	368,743
Total Expenditures*	623,618,085	646,778,987	648,448,278

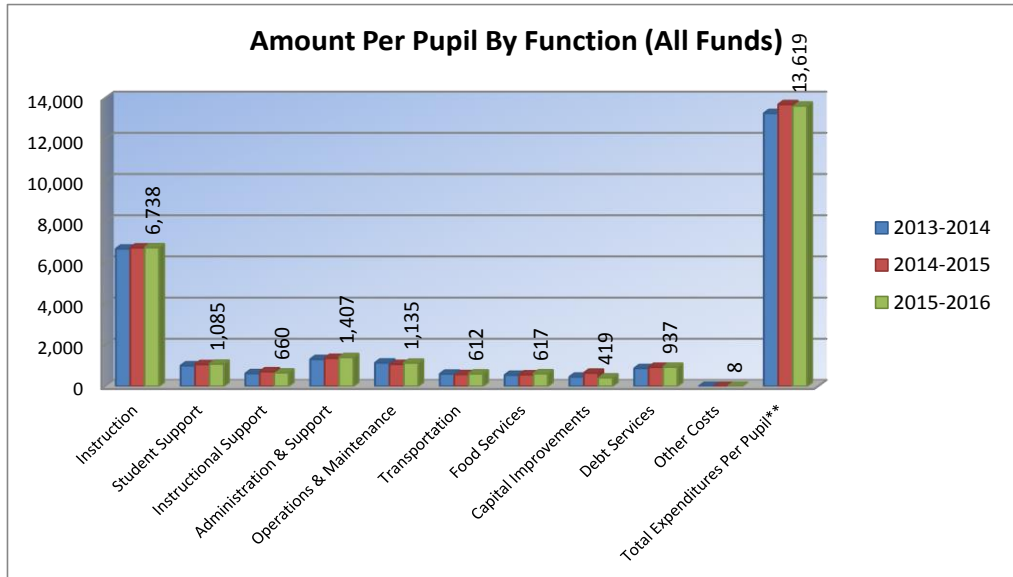


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	6,677	6,731	6,738
Student Support	1,004	1,065	1,085
Instructional Support	627	716	660
Administration & Support	1,314	1,368	1,407
Operations & Maintenance	1,144	1,070	1,135
Transportation	604	581	612
Food Services	547	567	617
Capital Improvements	459	649	419
Debt Services	875	933	937
Other Costs	8	8	8
Total Expenditures Per Pupil**	13,258	13,687	13,619
Enrollment (FTE)*	47,038.3	47,254.4	47,614.1

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

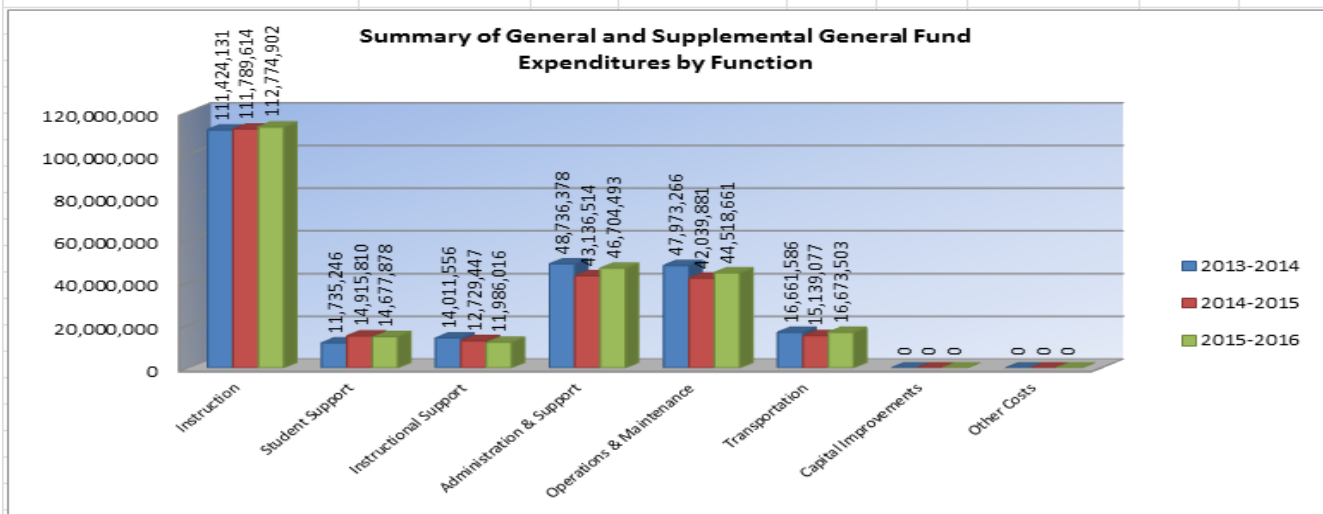


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

**Summary of General and Supplemental General Fund
Expenditures by Function**

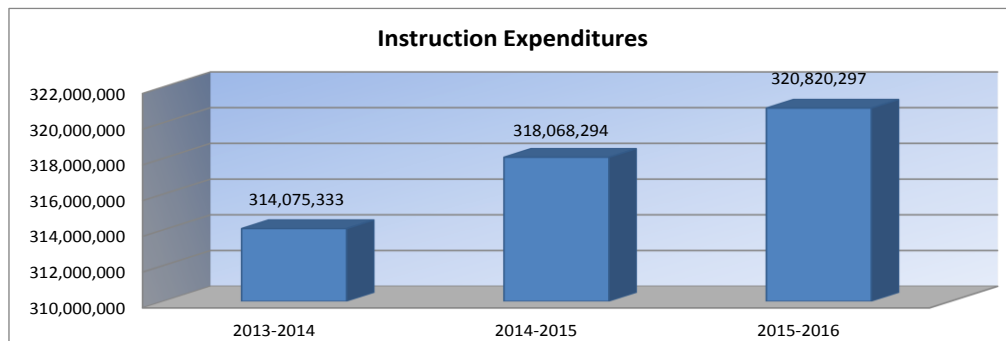
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	111,424,131	44%	111,789,614	47%	0%	112,774,902	46%	1%
Student Support	11,735,246	5%	14,915,810	6%	27%	14,677,878	6%	-2%
Instructional Support	14,011,556	6%	12,729,447	5%	-9%	11,986,016	5%	-6%
Administration & Support	48,736,378	19%	43,136,514	18%	-11%	46,704,493	19%	8%
Operations & Maintenance	47,973,266	19%	42,039,881	18%	-12%	44,518,661	18%	6%
Transportation	16,661,586	7%	15,139,077	6%	-9%	16,673,503	7%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	250,542,163	100%	239,750,343	100%	-4%	247,335,453	100%	3%
Amount per Pupil	\$5,326		\$5,074		-5%	\$5,195		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)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	107,506,040		111,721,702	4%		112,634,902	1%
Federal Funds	16,153,726		16,610,688	3%		17,913,959	8%
Supplemental General	3,918,091		67,912	-98%		140,000	106%
At Risk (4yr Old)	4,365,974		4,264,707	-2%		4,667,548	9%
At Risk (K-12)	70,909,603		69,198,777	-2%		67,215,312	-3%
Bilingual Education	11,445,870		11,253,057	-2%		11,261,054	0%
Virtual Education	868,330		958,398	10%		1,313,624	37%
Capital Outlay	474,414		6,901,366	1355%		7,389,449	7%
Driver Education	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	71,480		74,344	4%		206,323	178%
Special Education	62,163,968		63,970,241	3%		65,626,969	3%
Cost of Living	0		0	0%		0	0%
Vocational Education	7,384,151		8,937,933	21%		9,002,388	1%
Gifts/Grants	1,669,513		1,023,880	-39%		893,435	-13%
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	21,567,704		19,042,072	-12%		22,555,334	18%
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,744,820		3,247,651	-32%			
Activity Fund	831,649		795,566	-4%			
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	314,075,333		318,068,294	1%		320,820,297	1%
Enrollment (FTE)*	47,038.3		47,254.4	0%		47,614.1	1%
Amount per Pupil	6.677		6.731	1%		6.738	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	314,075,333		318,068,294	1%		320,820,297	1%



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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	426,884,492	232,522	423,398,926	0	253,044	3,000,000	0	0
Supplemental General	111,369,465	4,207,762				54,559,901	52,601,802	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	4,744,177	0		0	XXXXXXXXXXXX	4,744,177	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	69,526,302	0		0	XXXXXXXXXXXX	69,422,883	103,419	0
Bilingual Education	12,782,354	0		0	XXXXXXXXXXXX	12,782,354	0	0
Virtual Education	1,713,097	0			0	1,713,097	0	0
Capital Outlay	33,959,746	6,321,143		0	47,000	5,427,586	22,164,017	0
Driver Training	0	0	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	4,234,804	1,064,804		670000	XXXXXXXXXXXX	0	2,500,000	0
Food Service	28,114,916	7,841,227	231,563	19,859,492	XXXXXXXXXXXX	13,000	3,907,542	3,737,908
Professional Development	2,168,223	0		0	XXXXXXXXXXXX	2,168,223	0	0
Parent Education Program	507,862	90,862	317,000	0	XXXXXXXXXXXX	0	100,000	0
Summer School	216,446	240,089		0	XXXXXXXXXXXX	0	120,000	143,643
Special Education	110,000,000	11,000,000	0	19,500,000	XXXXXXXXXXXX	89,348,573	151,427	10,000,000
Vocational Education	9,717,364	75,305	35,374	0	XXXXXXXXXXXX	9,101,943	504,742	0
Special Liability Expense Fund	990,600	1,123,100			0	0	0	132,500
Special Reserve Fund		41,109,808						XXXXXXXXXX
Gifts and Grants	2,230,967	3,518,906					2,118,292	3,406,231
Textbook & Student Materials Revolving		7,352,593						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	38,918,186	0				38,918,186		XXXXXXXXXX
Contingency Reserve		13,122,327						XXXXXXXXXX
Activity Funds		642,231						XXXXXXXXXX
Tuition Reimbursement	0	0	0	0			0	0
Bond and Interest #1	44,611,867	30,563,554	15,644,705	4,397,238	0		26,614,310	32,607,940
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	984,471	6805					977,666	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	35,338,325	-1,216,676	XXXXXXXXXXXX	36,555,001	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	939,013,664	127,296,362	439,627,568	80,981,731	300,044	291,199,923	111,863,217	50,028,222
Less Transfers	291,199,923							
TOTAL Budget Expenditures	\$647,813,741							

Sources of Revenue - - State, Federal, Local

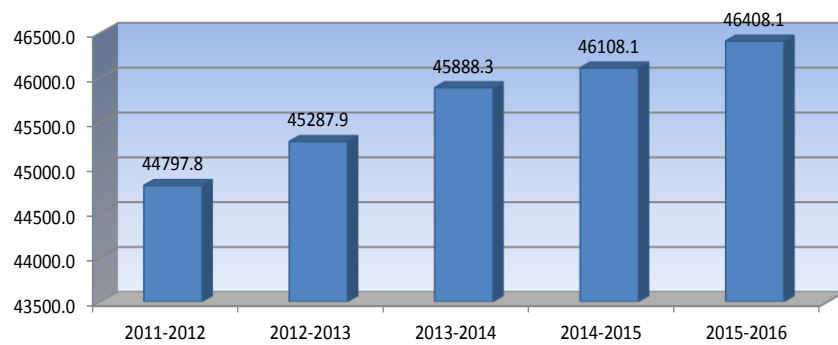
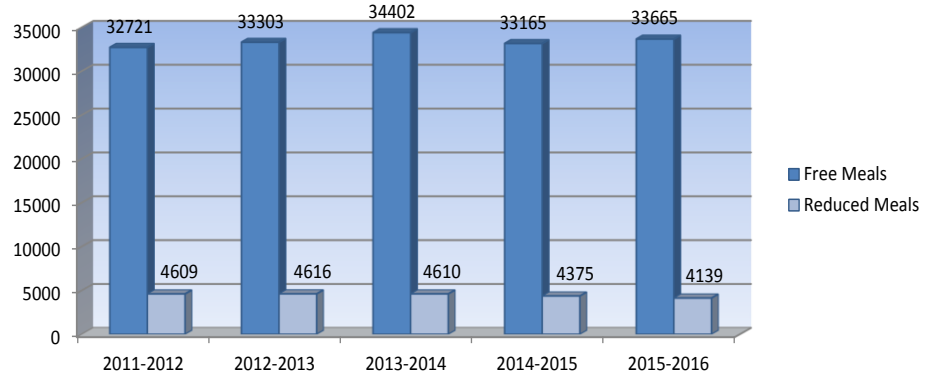
	2013-2014	2014-2015	2015-2016
State Revenues	372,998,349	432,384,256	439,627,568
Federal Revenues	76,823,002	81,658,473	80,981,731
Local Revenues*	169,455,478	116,239,311	112,163,261
Total Revenues	619,276,829	630,282,040	632,772,560
Revenues Per Pupil	13,165	13,338	13,290

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

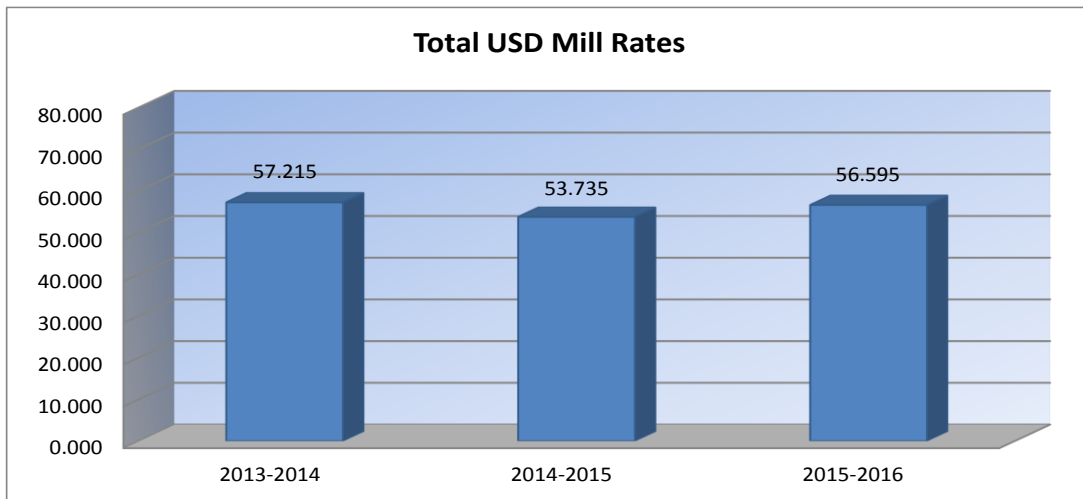
	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	44,797.8	45,287.9	1%	45,888.3	1%	46,108.1	0%	46,408.1	1%
Number of Students - Free Meals	32,721	33,303	2%	34,402	3%	33,165	-4%	33,665	2%
Number of Students - Reduced Meals	4,609	4,616	0%	4,610	0%	4,375	-5%	4,139	-5%

FTE Enrollment for Budget Authority**Low Income Students**

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

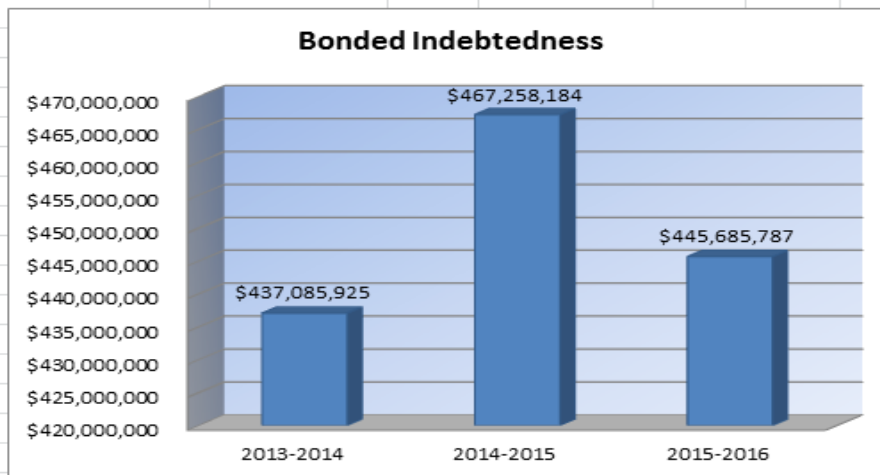
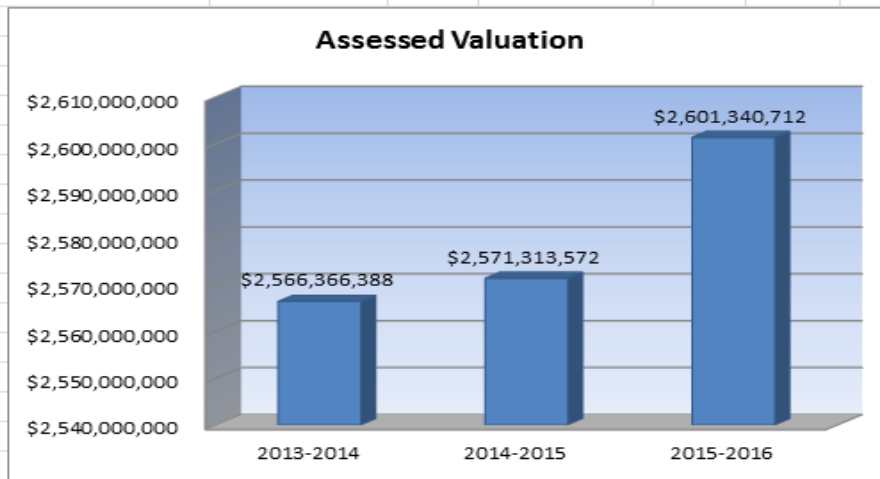
**Miscellaneous Information
Mill Rates by Fund**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	25.200	16.212	18.660
Adult Education	0.000	0.000	0.000
Capital Outlay	4.254	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
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
Bond and Interest #1	7.761	9.523	9.523
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.412
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.215	53.735	56.595
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



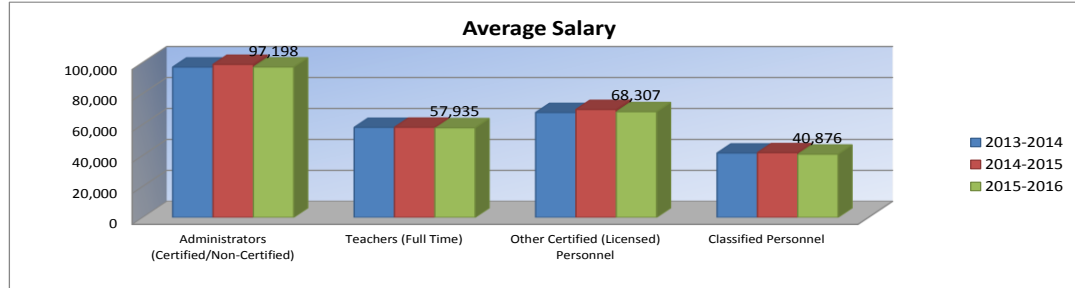
Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	\$2,566,366,388	\$2,571,313,572	\$2,601,340,712
Bonded Indebtedness	437,085,925	467,258,184	445,685,787



USD# 259
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	221.0	21,464,496	97,124	222.0	21,941,470	98,835	225.4	21,908,348	97,198
Teachers (Full Time)	3,451.1	200,736,639	58,166	3,470.4	202,110,415	58,238	3,522.8	204,093,152	57,935
Other Certified (Licensed) Personnel	735.5	49,836,703	67,759	747.0	52,086,515	69,728	757.5	51,742,507	68,307
Classified Personnel	2,043.5	85,032,688	41,611	2,099.9	87,803,608	41,813	2,232.2	91,242,964	40,876
Substitutes/Temporary Help	XXXXX	21,649,532	XXXXXXX	XXXXX	21,369,728	XXXXXXX	XXXXX	20,913,313	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/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

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

Kansas Building Report Card website below:

<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