

2013-2014 Budget at a Glance



259 - Wichita

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			USD#		259			
Summary of Total Expenditures By Function (All Funds)								
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	297,465,076	51%	303,487,237	48%	2%	324,987,173	51%	7%
Student Support Services	41,322,943	7%	43,373,869	7%	5%	46,009,836	7%	6%
Instructional Support Services	26,661,533	5%	29,703,128	5%	11%	29,051,803	5%	-2%
General Administration	6,371,696	1%	5,379,335	1%	-16%	6,778,918	1%	26%
School Administration (Building)	33,190,257	6%	34,267,781	5%	3%	37,218,648	6%	9%
Operations & Maintenance	46,278,393	8%	52,287,291	8%	13%	52,680,785	8%	1%
Transportation	26,470,525	4%	26,784,154	4%	1%	29,013,394	5%	8%
Food Services	22,586,264	4%	21,980,726	3%	-3%	27,274,306	4%	24%
Capital Improvements	28,220,496	5%	25,028,880	4%	-11%	21,691,921	3%	-13%
Debt Services	40,325,429	7%	66,870,174	10%	66%	40,645,783	6%	-39%
Other Costs	19,914,729	3%	28,118,596	4%	41%	21,508,477	3%	-24%
Total Expenditures*	588,807,341	100%	637,281,171	100%	8%	636,861,044	100%	0%
Amount per Pupil	\$12,176		\$13,158		8%	\$13,107		0%
Current Expenditures**	518,615,456	100%	544,083,099	100%	5%	573,232,840	100%	5%
Amount per Pupil	\$10,725		\$11,234		5%	\$11,798		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	296,170,465	50%	302,691,565	47%	-3%	324,037,173	51%	4%
Instruction*** (Current Expenditures)	296,170,465	57%	302,691,565	56%	-1%	324,037,173	57%	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)

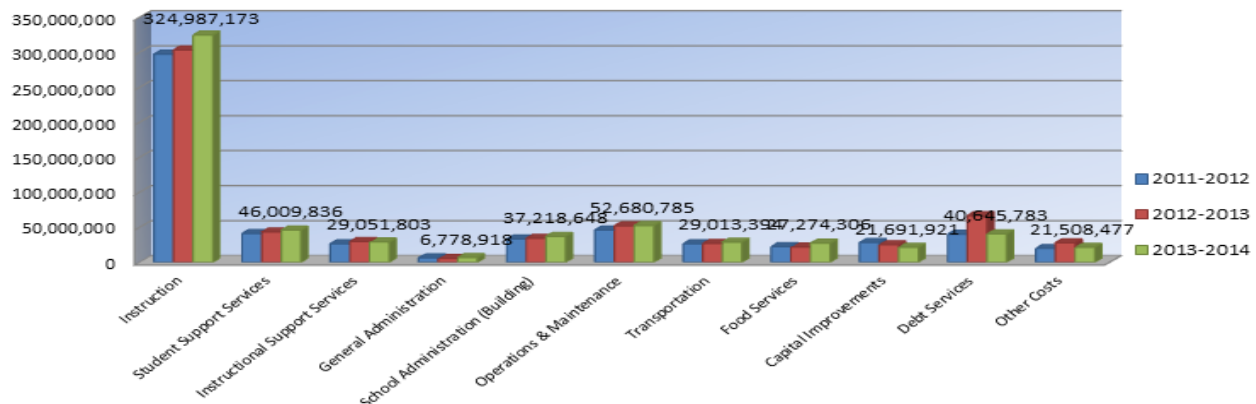
*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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:

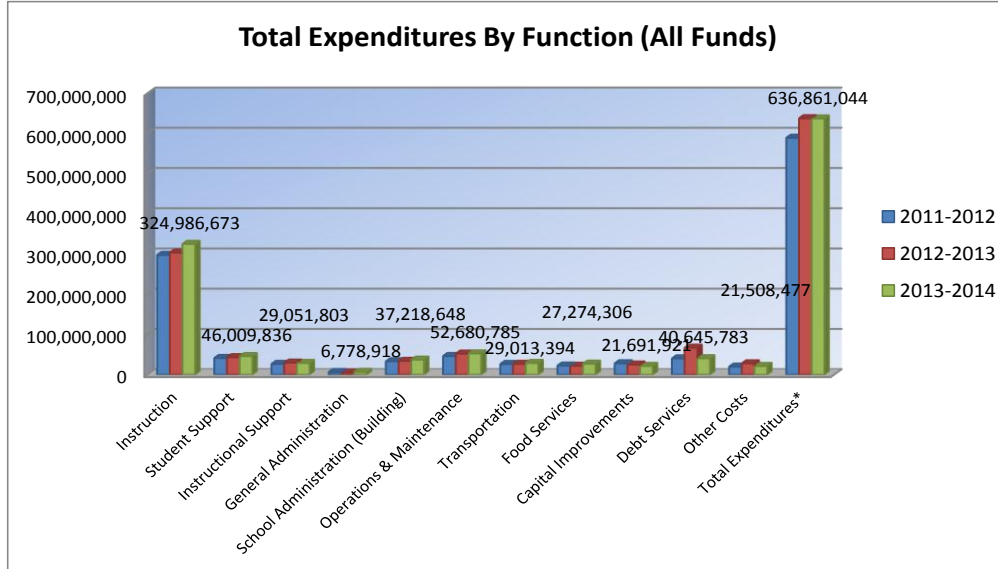
Instruction - 1000	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2500/2900 and 3300
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100
Operations & Maintenance - 2600	Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

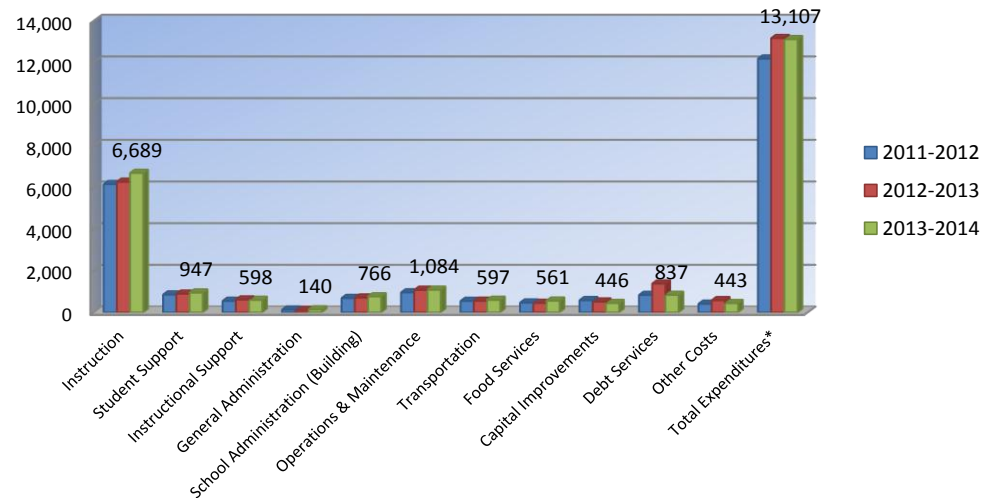
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	297,464,311	303,487,237	324,986,673
Student Support	41,321,237	43,373,373	46,009,836
Instructional Support	26,661,533	29,703,128	29,051,803
General Administration	6,371,696	5,379,335	6,778,918
School Administration (Building)	33,190,257	34,267,781	37,218,648
Operations & Maintenance	46,278,393	52,287,291	52,680,785
Transportation	26,470,525	26,784,154	29,013,394
Food Services	22,586,264	21,980,726	27,274,306
Capital Improvements	28,220,496	25,028,880	21,691,921
Debt Services	40,325,429	66,870,174	40,645,783
Other Costs	19,914,729	28,118,596	21,508,477
Total Expenditures*	588,807,341	637,281,171	636,861,044

Total Expenditures By Function (All Funds)

*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)

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Instruction	6,151	6,266	6,689
Student Support	855	896	947
Instructional Support	551	613	598
General Administration	132	111	140
School Administration (Building)	686	708	766
Operations & Maintenance	957	1,080	1,084
Transportation	547	553	597
Food Services	467	454	561
Capital Improvements	584	517	446
Debt Services	834	1,381	837
Other Costs	412	581	443
Total Expenditures*	12,176	13,158	13,107
Enrollment (FTE)*	48,357.0	48,433.1	48,587.9

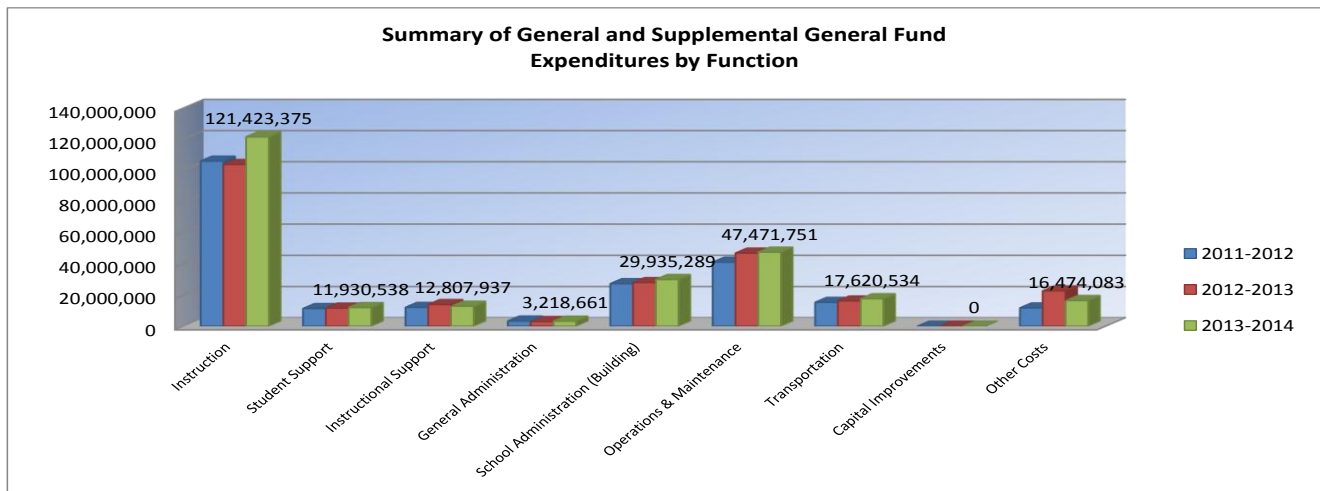
Amount Per Pupil By Function (All Funds)

*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**

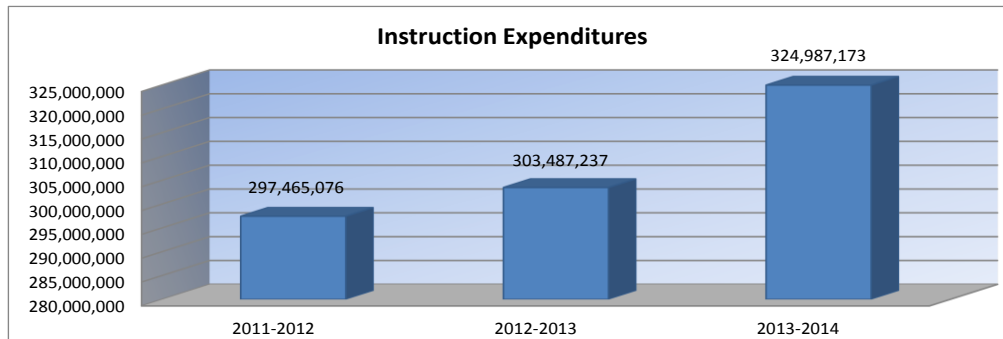
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	105,890,625	46%	103,710,726	42%	-2%	121,423,375	47%	17%
Student Support	11,332,031	5%	11,634,720	5%	3%	11,930,538	5%	3%
Instructional Support	12,053,761	5%	13,879,834	6%	15%	12,807,937	5%	-8%
General Administration	3,315,703	1%	3,005,159	1%	-9%	3,218,661	1%	7%
School Administration (Building)	27,263,084	12%	27,962,006	11%	3%	29,935,289	11%	7%
Operations & Maintenance	41,064,472	18%	46,862,028	19%	14%	47,471,751	18%	1%
Transportation	15,283,287	7%	16,189,516	7%	6%	17,620,534	7%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	11,727,197	5%	22,608,934	9%	93%	16,474,083	6%	-27%
Total Expenditures	227,930,160	100%	245,852,923	100%	8%	260,882,168	100%	6%
Amount per Pupil	\$4,713		\$5,076		8%	\$5,369		6%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	105,618,215	102,837,043	-3%	117,367,891	14%
Federal Funds	16,880,250	18,631,887	10%	16,741,132	-10%
Supplemental General	272,410	873,683	221%	4,055,484	364%
At Risk (4yr Old)	4,199,084	4,594,123	9%	5,037,376	10%
At Risk (K-12)	67,965,947	70,696,486	4%	72,232,186	2%
Bilingual Education	10,152,907	10,987,713	8%	11,153,188	2%
Virtual Education	1,033,174	795,486	-23%	968,123	22%
Capital Outlay	1,294,611	795,672	-39%	950,000	19%
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	156,494	72,439	-54%	186,129	157%
Special Education	56,232,443	58,749,520	4%	63,883,517	9%
Cost of Living	0	0	0%	0	0%
Vocational Education	7,081,153	7,301,102	3%	7,771,827	6%
Gifts/Grants	1,027,745	3,182,501	210%	2,468,138	-22%
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	21,373,450	18,950,156	-11%	22,171,682	17%
Contingency Reserve	940	0	-100%		
Text Book & Student Material	3,968,767	4,441,692	12%		
Activity Fund	206,721	577,734	179%	0	-100%
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	297,464,311	303,487,237	2%	324,986,673	7%
Enrollment (FTE)*	48,357.0	48,433.1	0%	48,587.9	0%
Amount per Pupil	6,151	6,266	2%	6,689	7%
Adult Education	765	0	-100%	500	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	297,465,076	303,487,237	2%	324,987,173	7%



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 enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2013-14

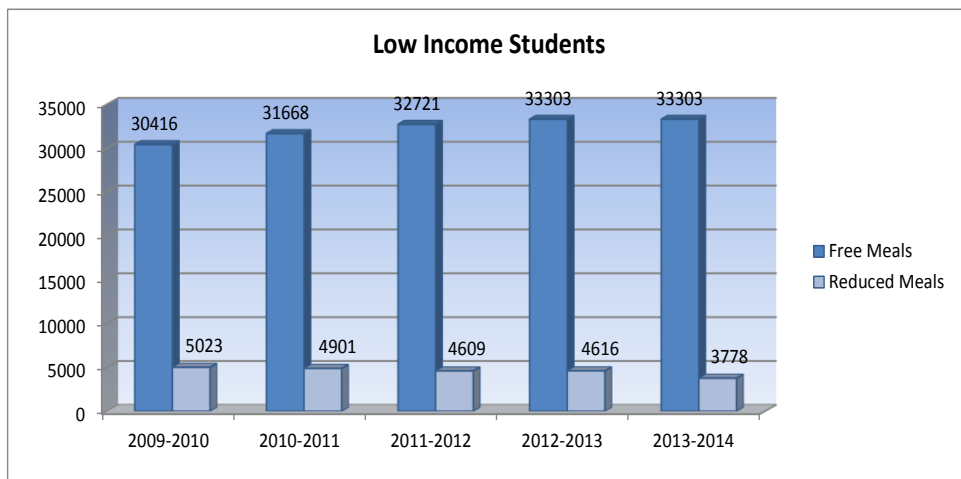
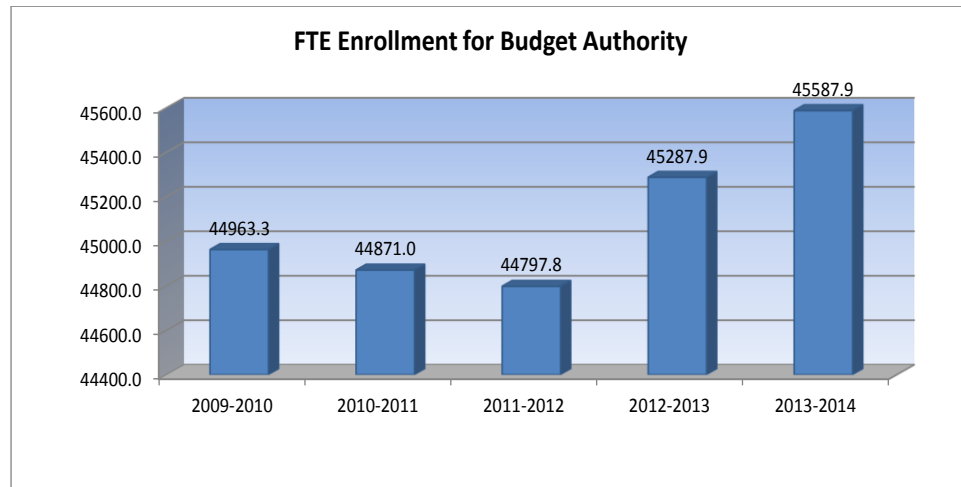
Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14					Estimated July 1, 2014 Cash Balance
			State	Federal	Interest	Local	Other	
General	325,678,479	115,488	280,998,404	0		0	44,564,587	XXXXXXX
Supplemental General	110,870,767	1,432,758	42,418,047				67,019,962	XXXXXXX
Adult Education	500	0	0	0	0	0	500	0
At Risk (4yr Old)	5,696,128	250,000		0	0	5,446,128	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	74,507,521	3,157,911		0	0	71,349,610	0	0
Bilingual Education	12,878,234	150,000		0	0	12,728,234	0	0
Virtual Education	1,262,447	500,000			0	1,079,514	0	317,067
Capital Outlay	22,982,421	23,362,747		1,739,194	50,000	0	14,402,308	16,571,828
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXX
Extraordinary School Program	2,556,261	870,086		600,000	0	0	2,000,000	913,825
Food Service	26,270,918	9,080,855	230,558	17,615,577	0	0	4,313,977	4,970,049
Professional Development	1,403,663	850,000		0	0	1,014,829	0	461,166
Parent Education Program	479,829	63,319	258,000	0	0	0	167,700	9,190
Summer School	219,516	123,214		0	0	0	120,000	23,698
Special Education	104,941,057	11,074,129	0	20,600,000	0	73,288,654	30,000	51,726
Vocational Education	8,650,396	250,000	5,750	0	0	8,394,646	0	0
Special Liability Expense Fund	990,600	1,479,500				0	0	488,900
Special Reserve Fund		55,010,561						XXXXXXX
Gifts and Grants	3,017,610	4,457,698					0	1,440,088
Textbook & Student Materials Revolving		5,842,570						XXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXX
KPERS Special Retirement Contribution	34,531,606	0	34,531,606					XXXXXXX
Contingency Reserve		14,873,751						XXXXXXX
Activity Funds		1,139,983						XXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	40,645,783	29,008,382	12,313,084	4,330,829	0		22,341,751	27,348,263
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	1157					0	1,157
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0		0		0	0
Federal Funds	34,815,789	779,432	XXXXXXXXXX	34,036,357	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	812,399,525	163,873,541	370,755,449	78,921,957	50,000	173,301,615	154,960,785	52,596,957
Less Transfers	173,301,615							
TOTAL Budget Expenditures	\$639,097,910							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	345,914,401	361,462,481	370,755,449
Federal Revenues	75,566,081	77,894,789	78,921,957
Local Revenues	358,385,446	399,263,885	328,312,400
Total Revenues	779,865,928	838,621,155	777,989,806
Revenues Per Pupil	16,127	17,315	16,012

Enrollment Information

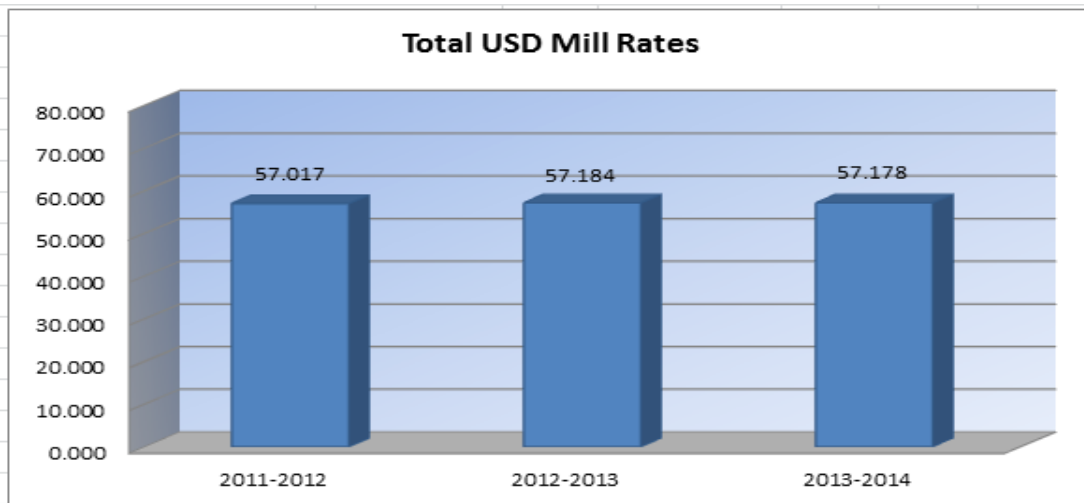
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	44,963.3	44,871.0	0%	44,797.8	0%	45,287.9	1%	45,587.9	1%
Number of Students - Free Meals	30,416	31,668	4%	32,721	3%	33,303	2%	33,303	0%
Number of Students - Reduced Meals	5,023	4,901	-2%	4,609	-6%	4,616	0%	3,778	-18%



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

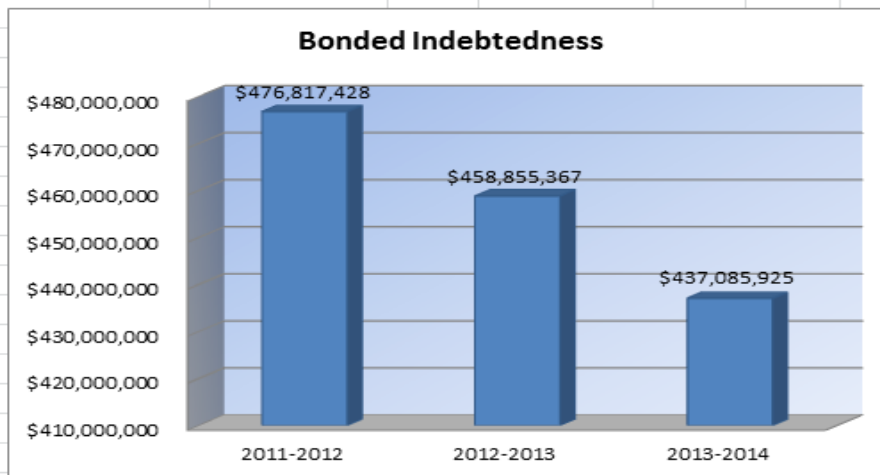
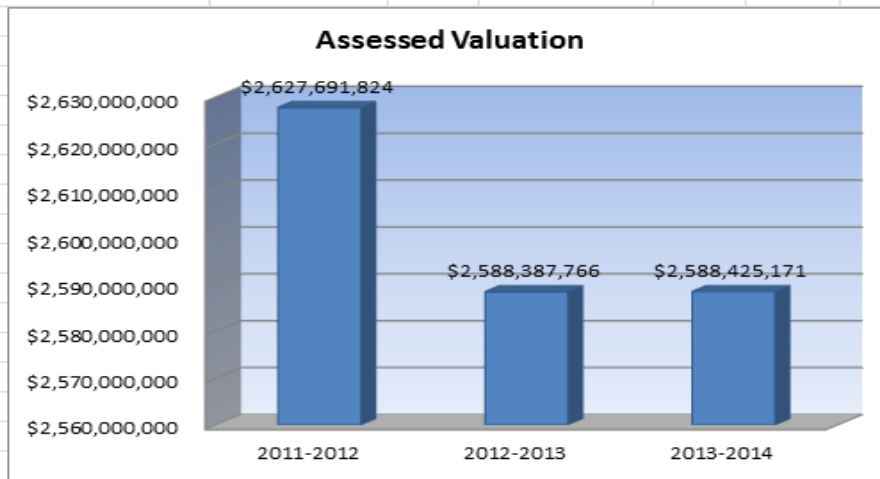
**Miscellaneous Information
Mill Rates by Fund**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	21.549	23.154	25.175
Adult Education	0.000	0.000	0.000
Capital Outlay	6.014	4.534	4.250
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
SUBTOTAL	9.454	9.496	7.753
Enrollment (FTE)*	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.017	57.184	57.178
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



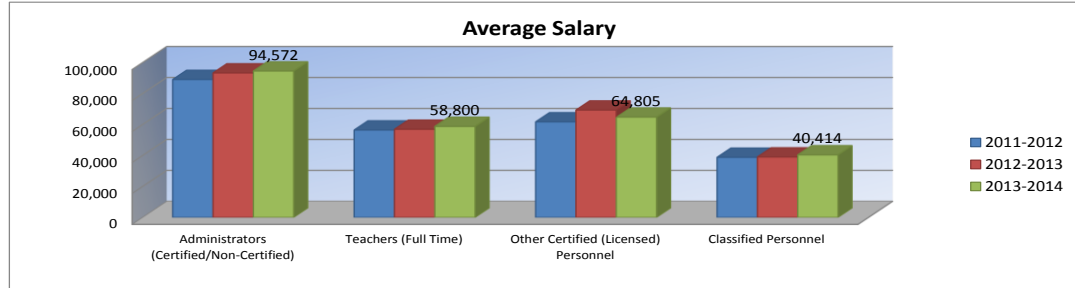
Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	\$2,627,691,824	\$2,588,387,766	\$2,588,425,171
Bonded Indebtedness	476,817,428	458,855,367	437,085,925



USD# 259
AVERAGE SALARY

	2011-12 Actual			2012-13 Actual			2013-14 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	223.0	19,870,338	89,105	217.0	20,252,173	93,328	229.1	21,666,385	94,572
Teachers (Full Time)	3,281.2	185,280,622	56,467	3,398.0	193,460,243	56,934	3,449.4	202,824,290	58,800
Other Certified (Licensed) Personnel	683.8	42,205,799	61,722	666.9	46,254,775	69,358	734.1	47,573,643	64,805
Classified Personnel	2,014.9	78,270,998	38,846	2,034.7	79,456,846	39,051	2,081.3	84,114,059	40,414
Substitutes/Temporary Help	XXXXX	18,702,554	XXXXXXX	XXXXX	19,647,064	XXXXXXX	XXXXX	18,460,864	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)

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications

<http://www.ksde.org/Default.aspx?tabid=1870>

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

<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