

# 2011-12 Budget at a Glance



**500 - Kansas City**

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**Summary of Total Expenditures By Function  
(All Funds)**

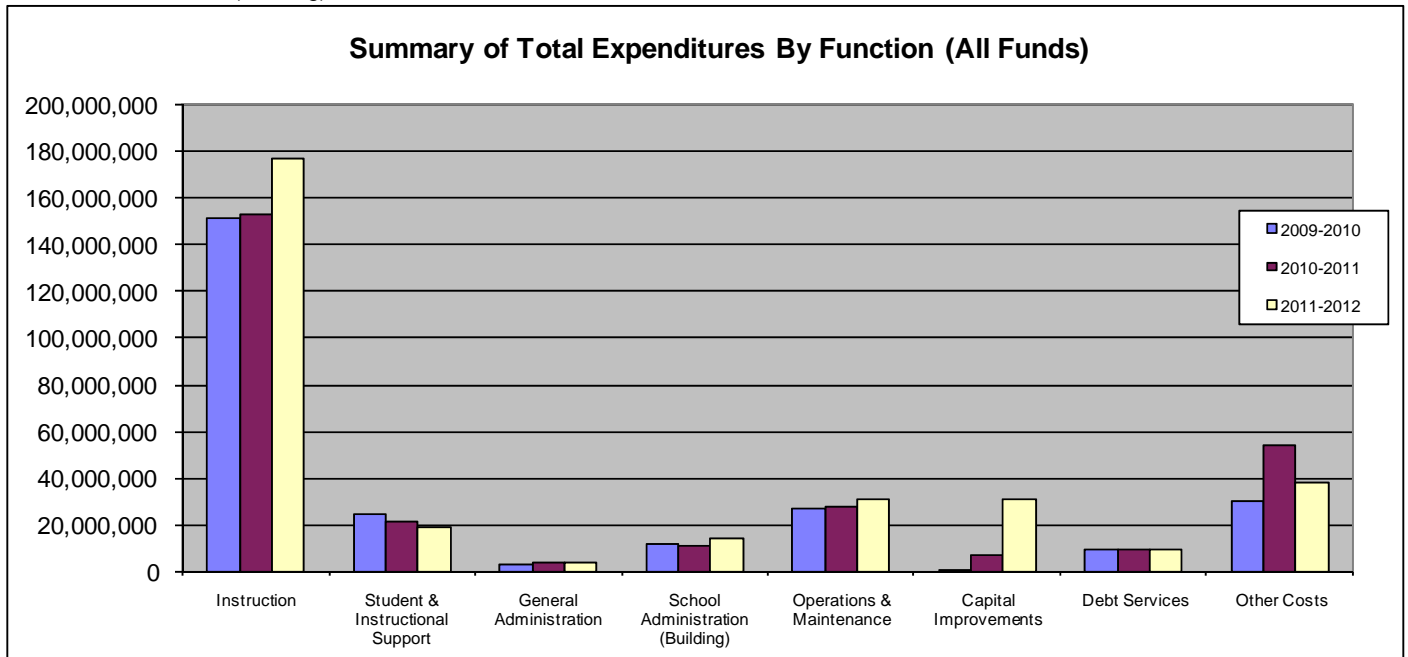
	<b>2009-2010 Actual</b>	<b>% of Tot</b>	<b>2010-2011 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2011-2012 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	150,959,293	59%	152,712,082	53%	1%	177,147,867	55%	16%
Student & Instructional Support	24,357,006	10%	21,283,683	7%	-13%	18,925,116	6%	-11%
General Administration	3,216,769	1%	4,246,249	1%	32%	4,134,903	1%	-3%
School Administration (Building)	11,377,071	4%	11,314,386	4%	-1%	14,084,747	4%	24%
Operations & Maintenance	26,462,342	10%	28,149,293	10%	6%	31,174,544	10%	11%
Capital Improvements	488,806	0%	7,268,159	3%	1387%	31,186,572	10%	329%
Debt Services	9,489,339	4%	9,684,263	3%	2%	9,798,918	3%	1%
Other Costs	29,637,505	12%	54,330,901	19%	83%	38,377,682	12%	-29%
<b>Total Expenditures</b>	<b>255,988,131</b>	<b>100%</b>	<b>288,989,016</b>	<b>100%</b>	<b>13%</b>	<b>324,830,349</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$13,874		\$15,663		13%	\$17,605		12%

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.

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

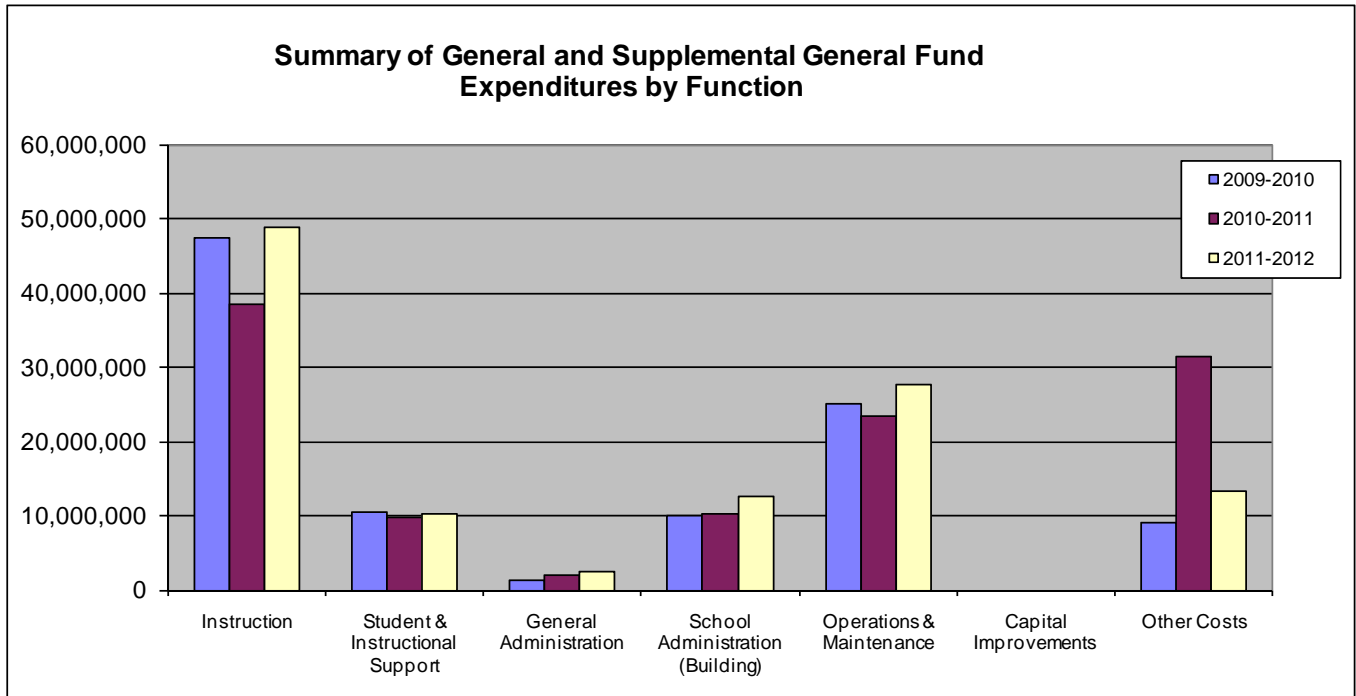
Further definition of what goes into each category:

- |   |   |
|---|---|
| Instruction - 1000                            | Operations & Maintenance - 2600   |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300                 | Capital Improvements - 4000   |
| School Administration (Building) - 2400       | Debt Services - 5100 Transfers - 5200                                   |



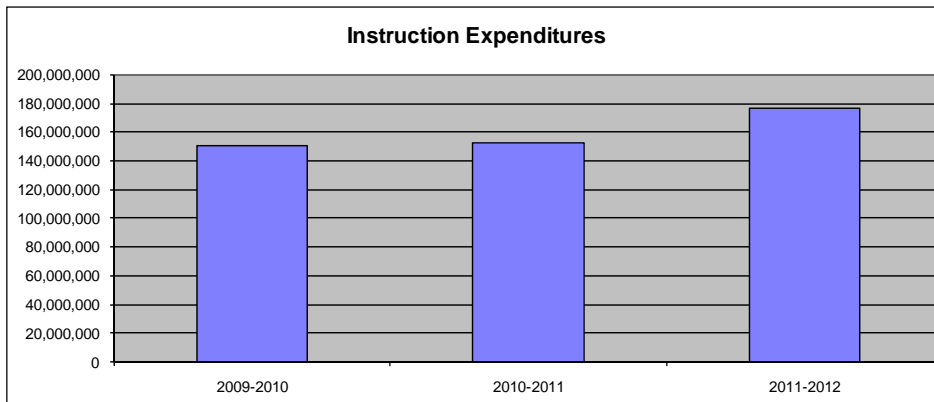
### Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	47,455,616	46%	38,586,584	33%	-19%	48,880,820	42%	27%
Student & Instructional Support	10,471,735	10%	9,882,036	9%	-6%	10,451,282	9%	6%
General Administration	1,306,242	1%	2,155,724	2%	65%	2,600,176	2%	21%
School Administration (Building)	10,162,922	10%	10,379,357	9%	2%	12,739,125	11%	23%
Operations & Maintenance	25,201,825	24%	23,470,252	20%	-7%	27,770,880	24%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	9,074,259	9%	31,582,456	27%	248%	13,332,216	12%	-58%
<b>Total Expenditures</b>	103,672,599	100%	116,056,409	100%	12%	115,774,499	100%	0%
Amount per Pupil	\$5,619		\$6,290		12%	\$6,275		0%



**Instruction Expenditures (1000)**

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	14,149,027	16,168,117	14%	13,479,546	-17%
Federal Funds	11,756,188	19,808,569	68%	15,500,000	-22%
Supplemental General	33,306,589	22,418,467	-33%	35,401,274	58%
At Risk (4yr Old)	919,728	878,293	-5%	1,171,621	33%
At Risk (K-12)	34,312,975	33,716,910	-2%	33,661,142	0%
Bilingual Education	5,706,107	6,187,820	8%	5,284,017	-15%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,673,174	0%	5,315,796	218%
Driver Education	42,821	13,258	-69%	0	-100%
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	65,562	24,955	-62%	181,440	627%
Special Education	22,101,445	22,126,538	0%	26,231,944	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,294,955	2,222,979	72%	1,988,145	-11%
Gifts/Grants	1,727,225	3,279,348	90%	1,200,000	-63%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	6,767,394	5,843,567	-14%	10,635,290	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	73,677	106,022	44%	0	0%
Activity Fund	0	208,894	0%	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%
<b>SUBTOTAL</b>	<b>133,290,803</b>	<b>135,744,021</b>	<b>2%</b>	<b>151,150,215</b>	<b>11%</b>
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	7,224	7,357	2%	8,192	11%
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	17,668,490	16,968,061	-4%	25,997,652	53%
<b>TOTAL</b>	<b>150,959,293</b>	<b>152,712,082</b>	<b>1%</b>	<b>177,147,867</b>	<b>16%</b>



NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

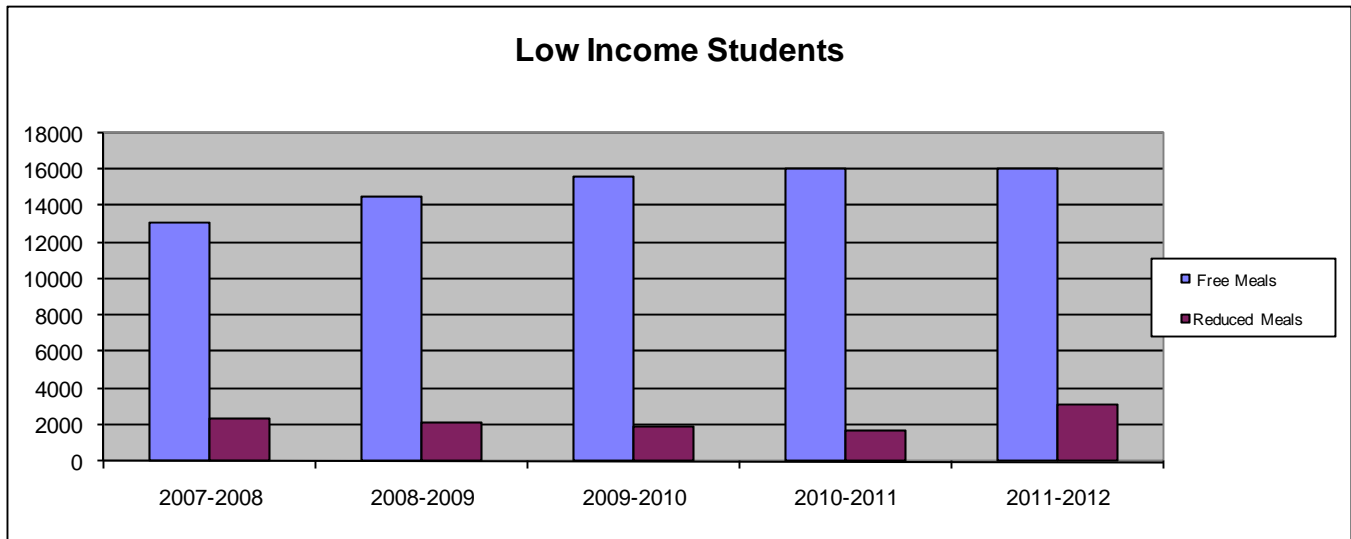
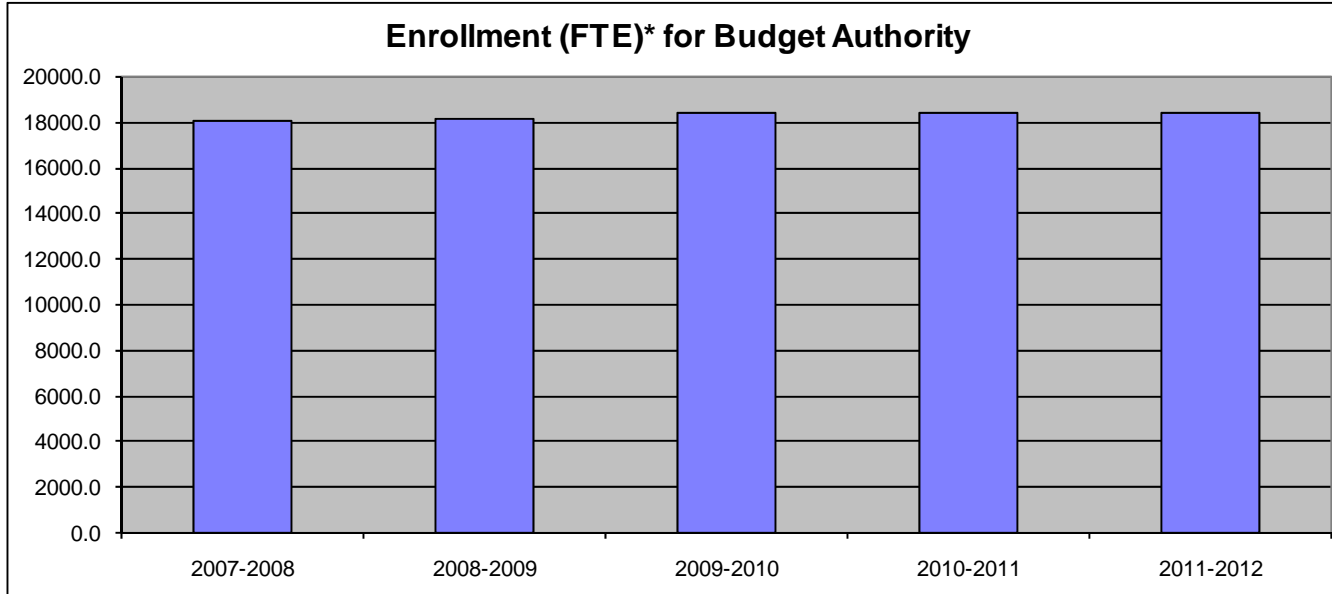
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12					Estimated July 1, 2012 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	132,704,460	788,371	121,168,033	0		0	10,748,056	XXXXXXXXXX
Supplemental General	45,495,582	2,354,220	24,356,060				18,785,302	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	1,274,217	0		0	0	1,274,217	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	34,868,693	0		0		34,868,693	0	0
Bilingual Education	5,442,350	0		500,000		4,822,580	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	40,804,581	43,074,710		0	100,000	0	3,629,871	6,000,000
Driver Training	0	95,688	0			0	0	95,688
Declining Enrollment	0	0					0	0
Extraordinary School Program	0	0			0	0	0	0
Food Service	11,666,924	2,245,504	97,510	9,533,040		0	540,553	749,683
Professional Development	0	0		0		0	0	0
Parent Education Program	650,053	0	0	0		172,755	477,298	0
Summer School	205,000	100,000		0		0	105,000	0
Special Education	26,307,889	7,500,000	0	0		19,299,153	0	491,264
Vocational Education	1,988,145	0		0		1,988,145	0	0
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund		8,278,442						XXXXXXXXXX
Gifts and Grants	3,200,000	635,753					3,000,000	435,753
Textbook & Student Materials Revolving		26,931						XXXXXXXXXX
School Retirement	1100000	889717				0	894,423	684,140
Extraordinary Growth Facilities	0	0					0	0
KPERS Special Retirement Contribution	16,617,641	0	16,617,641					XXXXXXXXXX
Contingency Reserve		8,550,221						XXXXXXXXXX
Activity Funds		-94,441						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	9,798,918	6,477,105	4,593,741	0		0	3,176,001	4,447,929
Bond and Interest #2	0	0	0	0		0	0	0
No Fund Warrant	0	0					0	0
Special Assessment		0					0	0
Temporary Note	0	0				0	0	0
Coop Special Education	37,981,439	20,828,754	0	0		0	17,152,685	0
Federal Funds	17,150,000	5,506,845	XXXXXXXXXX	12,000,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	356,845
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
<b>SUBTOTAL</b>	<b>387,255,892</b>	<b>107,257,820</b>	<b>166,832,985</b>	<b>22,033,040</b>	<b>100,000</b>	<b>62,425,543</b>	<b>58,509,189</b>	<b>13,261,302</b>
Less Transfers	62,425,543							
<b>TOTAL Budget Expenditures</b>	<b><u>\$324,830,349</u></b>							

## Other Information

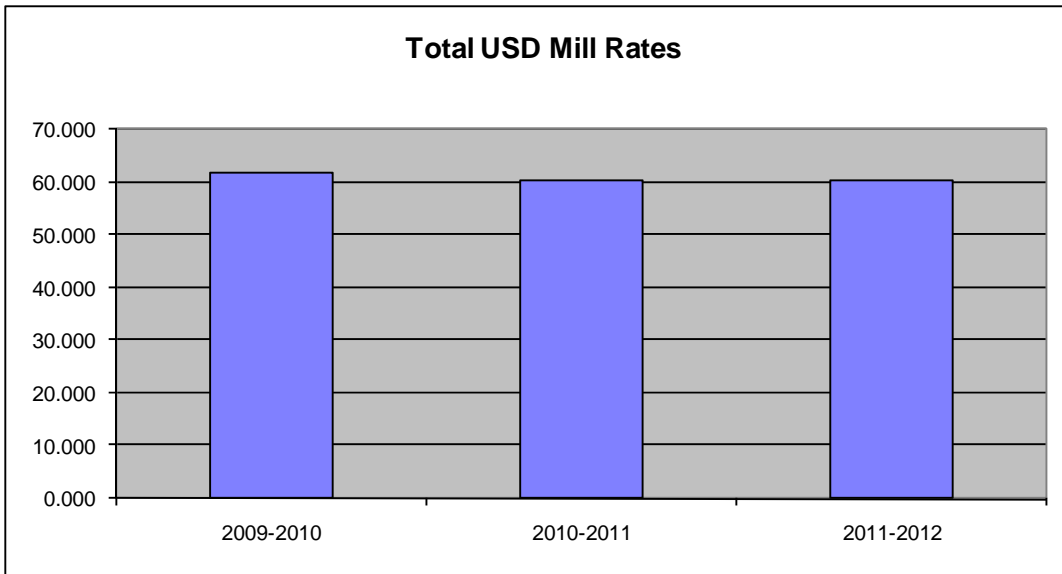
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	18,104.7	18,153.1	0%	18,450.7	2%	18,441.1	0%	18,450.7	0%
Number of Students - Free Meals	13,096	14,503	11%	15,541	7%	16,051	3%	16,051	0%
Number of Students - Reduced Meals	2,301	2,098	-9%	1,853	-12%	1,692	-9%	3,100	83%



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

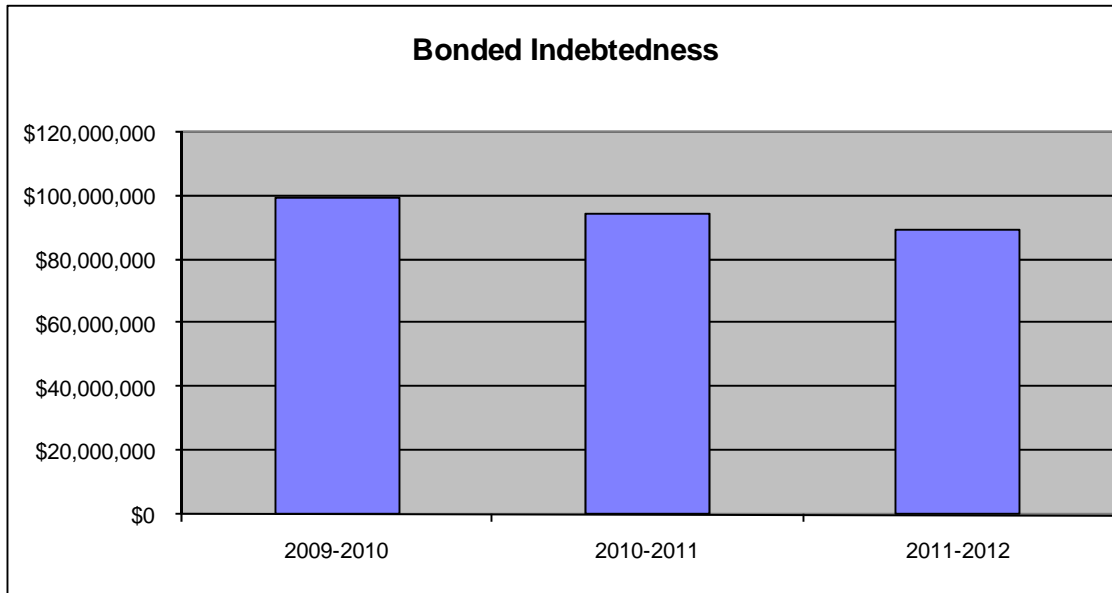
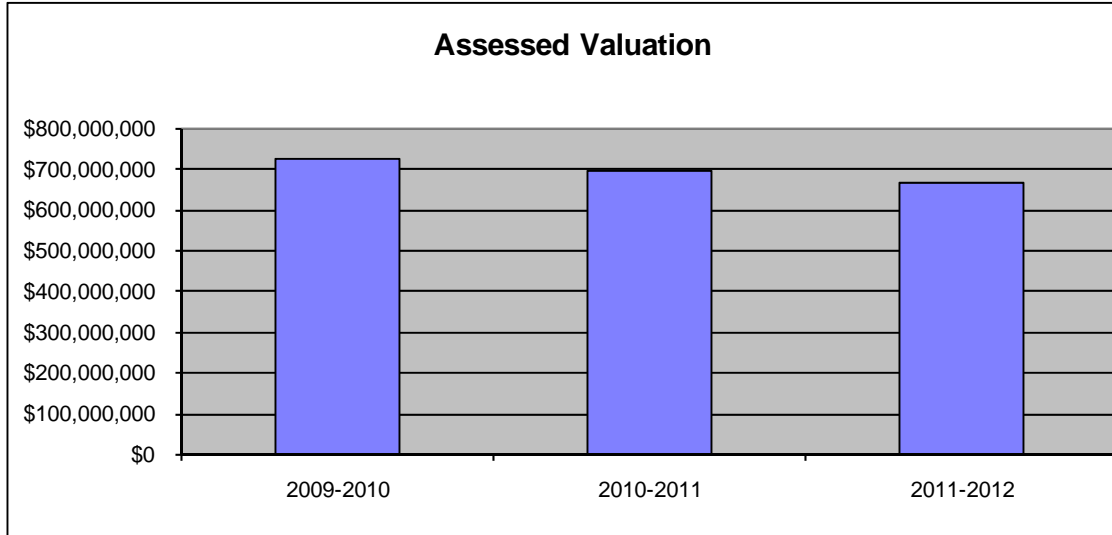
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Budget</b>
General	20.000	20.000	20.000
Supplemental General	30.070	24.480	30.386
Adult Education	0.000	0.000	0.000
Capital Outlay	3.970	7.984	4.063
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	1.389	2.178	1.182
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.301	5.482	4.493
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	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>61.730</b>	<b>60.124</b>	<b>60.124</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	6.776	6.657	6.970
Public Library Board & Employee Brfts	0.954	1.297	1.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>7.730</b>	<b>7.954</b>	<b>7.970</b>



## Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$727,665,821	\$695,992,559	\$668,456,373
Bonded Indebtedness	98,965,000	94,240,000	89,005,000



USD# 500  
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	133.0	11,853,056	89,121	130.0	11,552,385	88,865	124.0	10,953,651	88,336
Teachers (Full Time)	1,445.0	78,036,778	54,005	1,465.0	79,163,847	54,037	1,465.0	80,017,464	54,619
Other Certified (Licensed) Personnel	166.0	8,970,142	54,037	162.0	8,737,272	53,934	161.0	8,649,900	53,726
Classified Personnel	1,016.0	39,361,707	38,742	1,023.0	41,047,132	40,124	1,034.0	40,636,661	39,300
Substitutes/Temporary Help	XXXXX	3,244,833	XXXXXXXXXX	XXXXX	3,952,646	XXXXXXXXXX	XXXXX	3,499,000	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)**

<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