

# 2014-2015 Budget at a Glance



## 501 - Topeka



School Finance  
Kansas State Department of Education  
Landon State Office Building  
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**Summary of Total Expenditures By Function (All Funds)**

|                                | 2012-2013<br>Actual | %<br>of<br>Tot | 2013-2014<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2014-2015<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|--------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                    | 93,151,493          | 54%            | 97,960,573          | 55%            | 5%               | 109,436,382         | 54%            | 12%              |
| Student Support Services       | 13,005,000          | 8%             | 13,640,923          | 8%             | 5%               | 15,056,052          | 7%             | 10%              |
| Instructional Support Services | 7,364,446           | 4%             | 6,964,242           | 4%             | -5%              | 7,160,071           | 4%             | 3%               |
| Administration & Support       | 19,956,269          | 12%            | 22,705,771          | 13%            | 14%              | 28,301,407          | 14%            | 25%              |
| Operations & Maintenance       | 13,469,183          | 8%             | 14,648,787          | 8%             | 9%               | 14,195,534          | 7%             | -3%              |
| Transportation                 | 5,035,387           | 3%             | 5,127,191           | 3%             | 2%               | 5,380,359           | 3%             | 5%               |
| Food Services                  | 8,444,976           | 5%             | 9,187,795           | 5%             | 9%               | 10,708,088          | 5%             | 17%              |
| Capital Improvements           | 3,665,777           | 2%             | 1,677,690           | 1%             | -54%             | 6,907,734           | 3%             | 312%             |
| Debt Services                  | 6,901,656           | 4%             | 7,135,906           | 4%             | 3%               | 6,684,854           | 3%             | -6%              |
| Other Costs                    | 1,637,529           | 1%             | 39,638              | 0%             | -98%             | 3,300               | 0%             | -92%             |
| <b>Total Expenditures*</b>     | <b>172,631,716</b>  | <b>100%</b>    | <b>179,088,516</b>  | <b>100%</b>    | <b>4%</b>        | <b>203,833,781</b>  | <b>100%</b>    | <b>14%</b>       |
| Amount per Pupil               | \$11,951            |                | \$12,379            |                | 4%               | \$14,090            |                | 14%              |
| <b>Current Expenditures**</b>  | <b>157,956,491</b>  | <b>100%</b>    | <b>165,177,428</b>  | <b>100%</b>    | <b>5%</b>        | <b>185,705,125</b>  | <b>100%</b>    | <b>12%</b>       |
| Amount per Pupil               | \$10,935            |                | \$11,418            |                | 4%               | \$12,837            |                | 12%              |

**Percent of Expenditures**

|                                       |            |     |            |     |    |             |     |     |
|---------------------------------------|------------|-----|------------|-----|----|-------------|-----|-----|
| Instruction*** (Total Expenditures)   | 92,729,578 | 54% | 97,885,381 | 55% | 1% | 109,436,382 | 54% | -1% |
| Instruction*** (Current Expenditures) | 92,729,578 | 59% | 97,885,381 | 59% | 0% | 109,436,382 | 59% | 0%  |

\* 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.

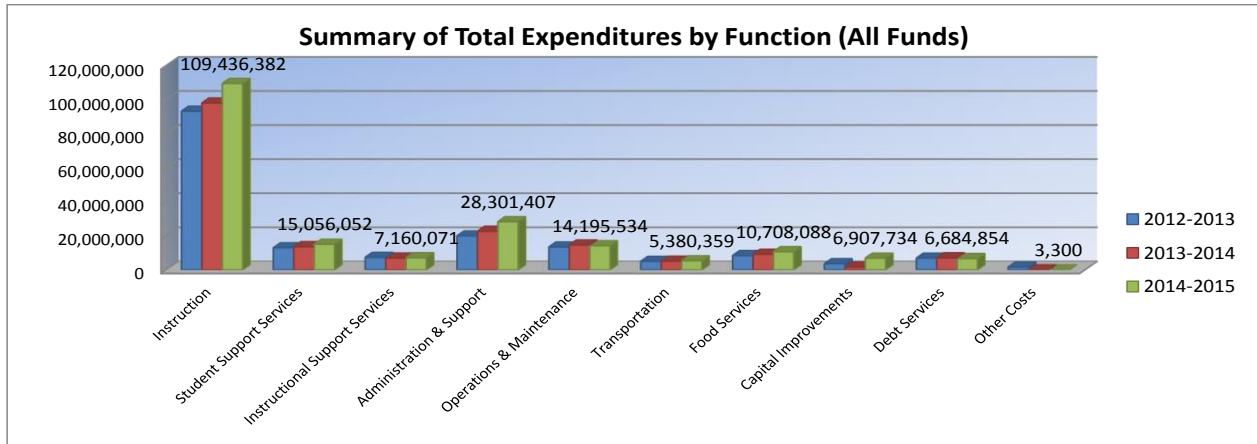
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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.

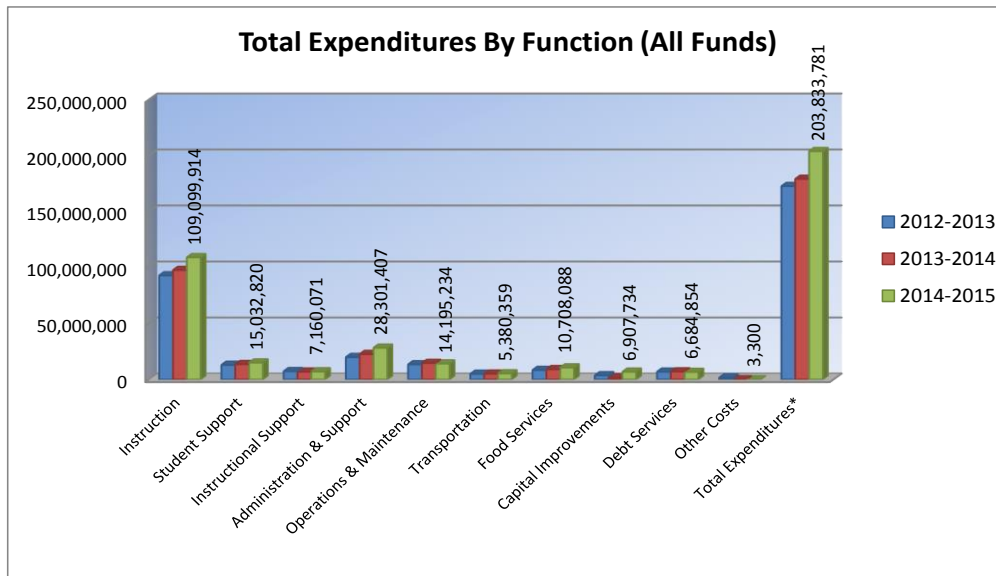
Further definition of what goes into each category:

- 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)**

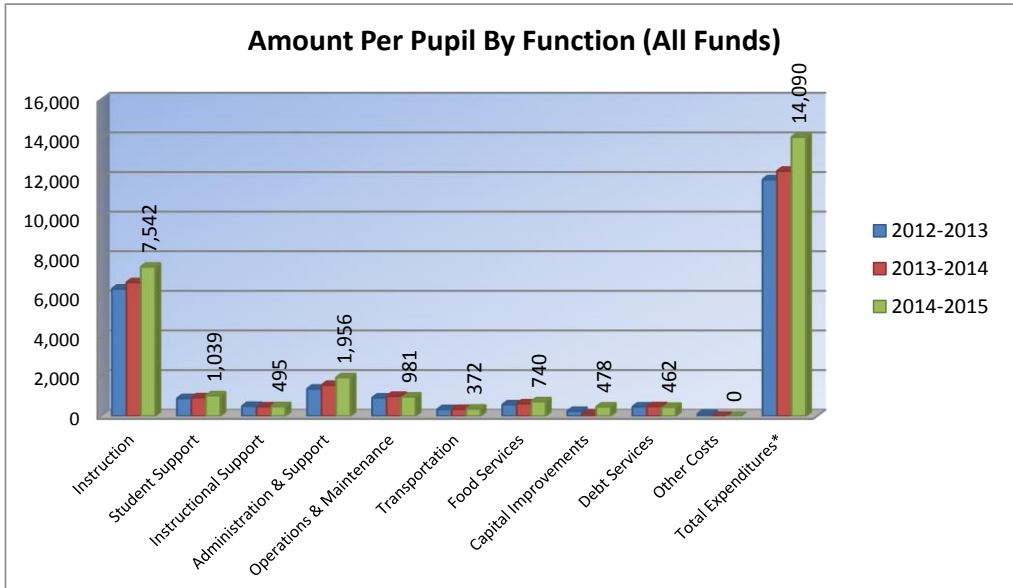
|                            | 2012-2013<br>Actual | 2013-2014<br>Actual | 2014-2015<br>Budget |
|----------------------------|---------------------|---------------------|---------------------|
| Instruction                | 92,899,239          | 97,691,274          | 109,099,914         |
| Student Support            | 12,992,858          | 13,634,951          | 15,032,820          |
| Instructional Support      | 7,364,446           | 6,964,242           | 7,160,071           |
| Administration & Support   | 19,956,269          | 22,705,485          | 28,301,407          |
| Operations & Maintenance   | 13,468,902          | 14,648,501          | 14,195,234          |
| Transportation             | 5,035,387           | 5,127,191           | 5,380,359           |
| Food Services              | 8,444,976           | 9,187,795           | 10,708,088          |
| Capital Improvements       | 3,665,777           | 1,677,690           | 6,907,734           |
| Debt Services              | 6,901,656           | 7,135,906           | 6,684,854           |
| Other Costs                | 1,637,529           | 39,638              | 3,300               |
| <b>Total Expenditures*</b> | <b>172,631,716</b>  | <b>179,088,516</b>  | <b>203,833,781</b>  |



\*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)**

|                            | 2012-2013<br>Actual | 2013-2014<br>Actual | 2014-2015<br>Budget |
|----------------------------|---------------------|---------------------|---------------------|
| Instruction                | 6,431               | 6,753               | 7,542               |
| Student Support            | 899                 | 942                 | 1,039               |
| Instructional Support      | 510                 | 481                 | 495                 |
| Administration & Support   | 1,382               | 1,569               | 1,956               |
| Operations & Maintenance   | 932                 | 1,013               | 981                 |
| Transportation             | 349                 | 354                 | 372                 |
| Food Services              | 585                 | 635                 | 740                 |
| Capital Improvements       | 254                 | 116                 | 478                 |
| Debt Services              | 478                 | 493                 | 462                 |
| Other Costs                | 113                 | 3                   | 0                   |
| <b>Total Expenditures*</b> | <b>11,951</b>       | <b>12,379</b>       | <b>14,090</b>       |
| <b>Enrollment (FTE)*</b>   | <b>14,445.0</b>     | <b>14,467.0</b>     | <b>14,466.3</b>     |

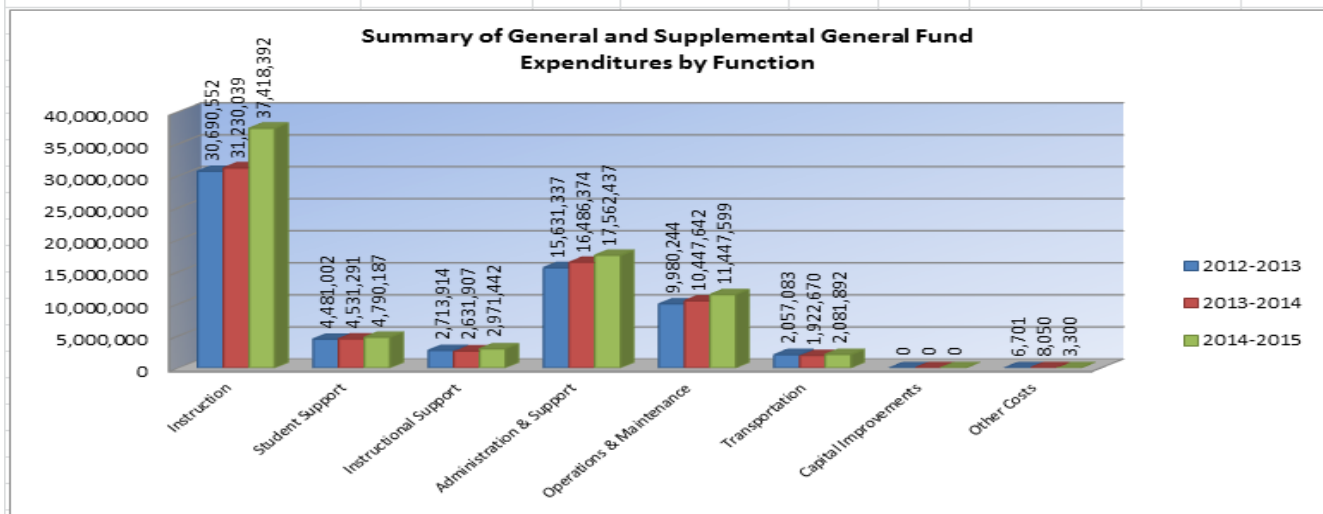


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

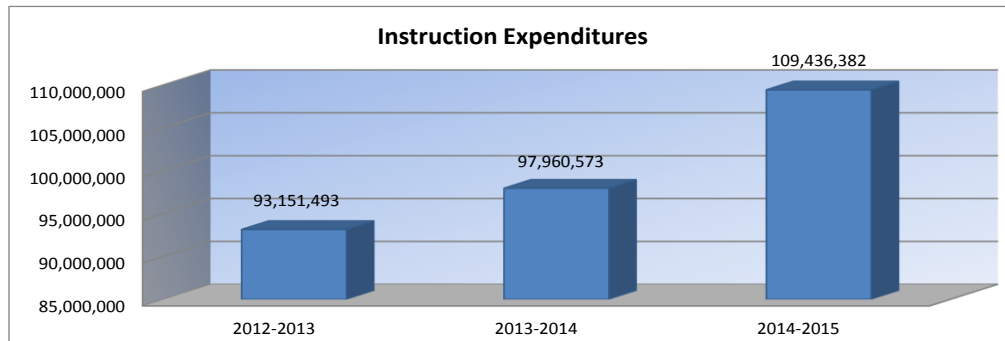
|                           | 2012-2013<br>Actual | %<br>of<br>Tot | 2013-2014<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2014-2015<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|---------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction               | 30,690,552          | 47%            | 31,230,039          | 46%            | 2%               | 37,418,392          | 49%            | 20%              |
| Student Support           | 4,481,002           | 7%             | 4,531,291           | 7%             | 1%               | 4,790,187           | 6%             | 6%               |
| Instructional Support     | 2,713,914           | 4%             | 2,631,907           | 4%             | -3%              | 2,971,442           | 4%             | 13%              |
| Administration & Support  | 15,631,337          | 24%            | 16,486,374          | 25%            | 5%               | 17,562,437          | 23%            | 7%               |
| Operations & Maintenance  | 9,980,244           | 15%            | 10,447,642          | 16%            | 5%               | 11,447,599          | 15%            | 10%              |
| Transportation            | 2,057,083           | 3%             | 1,922,670           | 3%             | -7%              | 2,081,892           | 3%             | 8%               |
| Capital Improvements      | 0                   | 0%             | 0                   | 0%             | 0%               | 0                   | 0%             | 0%               |
| Other Costs               | 6,701               | 0%             | 8,050               | 0%             | 20%              | 3,300               | 0%             | -59%             |
| <b>Total Expenditures</b> | <b>65,560,833</b>   | <b>100%</b>    | <b>67,257,973</b>   | <b>100%</b>    | <b>3%</b>        | <b>76,275,249</b>   | <b>100%</b>    | <b>13%</b>       |
| Amount per Pupil          | \$4,539             |                | \$4,649             |                | 2%               | \$5,273             |                | 13%              |

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)

|                                 | 2012-2013<br>Actual | 2013-2014<br>Actual | %<br>inc/<br>dec | 2014-2015<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 28,730,214          | 29,031,233          | 1%               | 33,186,482          | 14%              |
| Federal Funds                   | 10,663,782          | 11,675,266          | 9%               | 12,031,738          | 3%               |
| Supplemental General            | 1,960,338           | 2,198,806           | 12%              | 4,231,910           | 92%              |
| At Risk (4yr Old)               | 967,965             | 1,023,714           | 6%               | 1,181,725           | 15%              |
| At Risk (K-12)                  | 17,942,015          | 18,105,280          | 1%               | 19,886,327          | 10%              |
| Bilingual Education             | 2,528,725           | 2,689,899           | 6%               | 3,310,492           | 23%              |
| Virtual Education               | 650,925             | 946,067             | 45%              | 1,100,000           | 16%              |
| Capital Outlay                  | 421,915             | 75,192              | -82%             | 392,110             | 421%             |
| 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                   | 122,857             | 92,131              | -25%             | 284,700             | 209%             |
| Special Education               | 19,655,966          | 21,088,826          | 7%               | 23,520,076          | 12%              |
| Cost of Living                  | 0                   | 0                   | 0%               | 0                   | 0%               |
| Vocational Education            | 951,670             | 968,499             | 2%               | 1,064,466           | 10%              |
| Gifts/Grants                    | 599,901             | 903,810             | 51%              | 1,208,141           | 34%              |
| 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   | 5,822,379           | 6,624,560           | 14%              | 7,701,747           | 16%              |
| Contingency Reserve             | 0                   | 0                   | 0%               |                     |                  |
| Text Book & Student Material    | 1,499,050           | 1,830,012           | 22%              |                     |                  |
| Activity Fund                   | 381,537             | 437,979             | 15%              | 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>                 | 92,899,239          | 97,691,274          | 5%               | 109,099,914         | 12%              |
| Enrollment (FTE)*               | 14,445.0            | 14,467.0            | 0%               | 14,466.3            | 0%               |
| Amount per Pupil                | 6,431               | 6,753               | 5%               | 7,542               | 12%              |
|                                 |                     |                     |                  |                     |                  |
| Adult Education                 | 252,254             | 269,299             | 7%               | 336,468             | 25%              |
| Adult Supplemental Education    | 0                   | 0                   | 0%               | 0                   | 0%               |
| Tuition Reimbursement           | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Education Coop          | 0                   | 0                   | 0%               | 0                   | 0%               |
| <b>TOTAL</b>                    | 93,151,493          | 97,960,573          | 5%               | 109,436,382         | 12%              |



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 2014-15

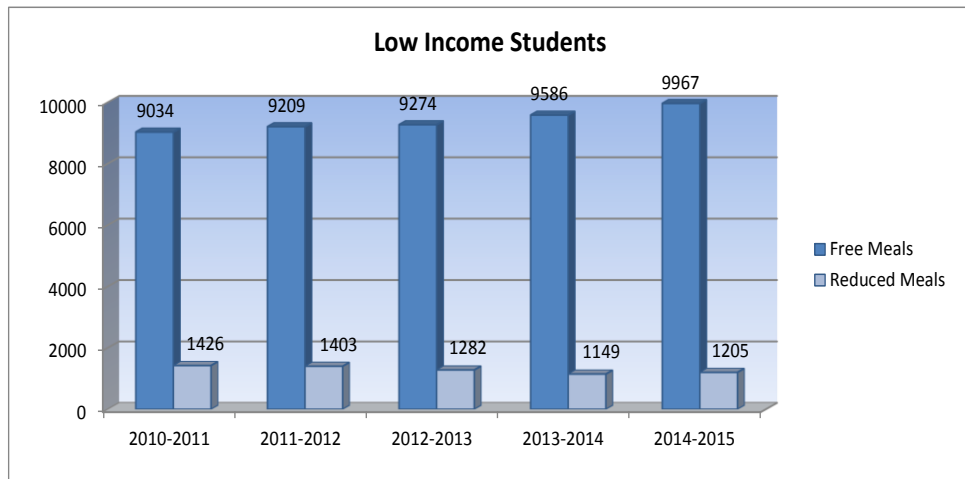
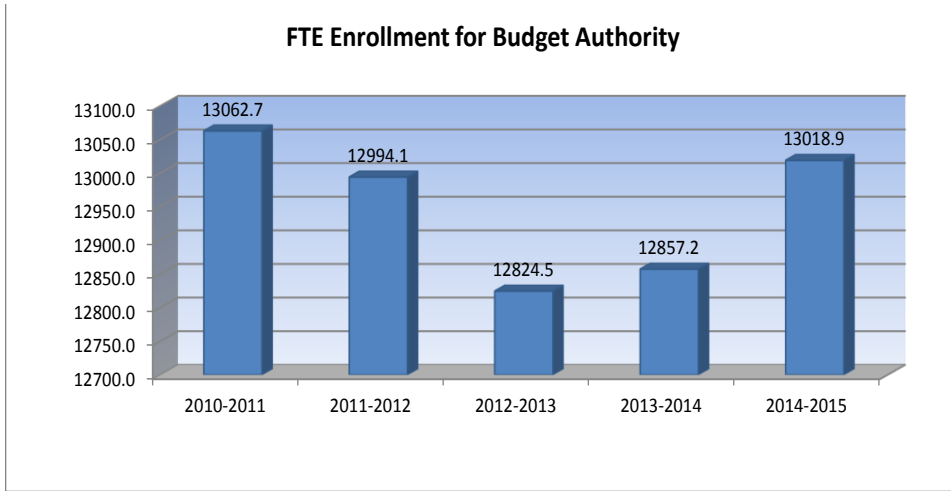
| Fund                                   | 2014-15<br>Amount<br>Budgeted | July 1, 2014<br>Cash Balance | Estimated Sources of Revenue--2014-15 |                   |            |                   |                   | Estimated<br>July 1, 2015<br>Cash Balance |
|--|-------------------------------|------------------------------|---------------------------------------|-------------------|------------|-------------------|-------------------|---|
|  |                               |                              | State                                 | Federal           | Interest   | Local             |                   |   |
|  |                               |                              |                                       |                   |            | Transfers         | Other             |   |
| General                                | 96,411,348                    | 1                            | 92,776,627                            | 0                 |            | 3,582,000         | 52,720            | XXXXXXXXXX                                |
| Supplemental General                   | 31,321,715                    | 1,064,552                    | 19,250,326                            |                   |            |                   | 11,006,837        | XXXXXXXXXX                                |
| Adult Education                        | 360,000                       | 127,818                      | 70,589                                | 71,960            | 0          | 0                 | 116,450           | 26,817                                    |
| At Risk (4yr Old)                      | 1,230,000                     | 44,173                       |                                       | 0                 | 0          | 1,185,827         | 0                 | 0   |
| Adult Supplemental Education           | 0                             | 0                            |                                       | 0                 | 0          | 0                 | 0                 | 0   |
| At Risk (K-12)                         | 20,000,000                    | 1,249,284                    |                                       | 0                 | 0          | 18,750,716        | 0                 | 0   |
| Bilingual Education                    | 4,412,000                     | 232,337                      |                                       | 0                 | 0          | 4,179,663         | 0                 | 0   |
| Virtual Education                      | 1,100,000                     | 1,045,045                    |                                       | 0                 | 0          | 54,955            | 0                 | 0   |
| Capital Outlay                         | 11,443,802                    | 4,477,222                    | 2,224,382                             | 0                 | 0          | 0                 | 4,742,198         | 0   |
| Driver Training                        | 0                             | 0                            | 0                                     | 0                 | 0          | 0                 | 0                 | 0   |
| Declining Enrollment                   | 0                             | 0                            |                                       |                   |            | 0                 | 0                 | XXXXXXXXXX                                |
| Extraordinary School Program           | 0                             | 0                            |                                       | 0                 | 0          | 0                 | 0                 | 0   |
| Food Service                           | 9,236,900                     | 1,856,499                    | 72,186                                | 6,145,742         | 337        | 0                 | 1,162,136         | 0   |
| Professional Development               | 335,776                       | 235,776                      |                                       | 0                 | 0          | 0                 | 100,000           | 0   |
| Parent Education Program               | 1,101,864                     | 604,864                      | 497,000                               | 0                 | 0          | 0                 | 0                 | 0   |
| Summer School                          | 293,694                       | 293,694                      |                                       | 0                 | 0          | 0                 | 0                 | 0   |
| Special Education                      | 35,400,000                    | 3,020,659                    | 14,063                                | 5,655,213         | 0          | 26,710,065        | 0                 | 0   |
| Vocational Education                   | 1,330,000                     | 723,542                      | 29,870                                | 0                 | 0          | 576,588           | 0                 | 0   |
| Special Liability Expense Fund         | 400,000                       | 228,560                      |                                       |                   |            | 0                 | 261,530           | 90,090                                    |
| Special Reserve Fund                   |                               | 4,782,011                    |                                       |                   |            |                   |                   | XXXXXXXXXX                                |
| Gifts and Grants                       | 3,606,667                     | 769,330                      |                                       |                   |            |                   | 2,837,337         | 0   |
| Textbook & Student Materials Revolving |                               | 1,573,647                    |                                       |                   |            |                   |                   | XXXXXXXXXX                                |
| School Retirement                      | 0                             | 0                            |                                       |                   | 0          |                   | 0                 | 0   |
| Extraordinary Growth Facilities        | 0                             | 0                            |                                       |                   |            | 0                 | 0                 | XXXXXXXXXX                                |
| KPERS Special Retirement Contribution  | 11,766,832                    | 0                            | 11,766,832                            |                   |            |                   |                   | XXXXXXXXXX                                |
| Contingency Reserve                    |                               | 6,582,915                    |                                       |                   |            |                   |                   | XXXXXXXXXX                                |
| Activity Funds                         |                               | 267,606                      |                                       |                   |            |                   |                   | XXXXXXXXXX                                |
| Tuition Reimbursement                  |                               | 0                            | 0                                     | 0                 |            |                   | 0                 | 0   |
| Bond and Interest #1                   | 6,684,854                     | 3,602,903                    | 3,074,803                             | 0                 | 600        |                   | 4,326,086         | 4,319,538                                 |
| Bond and Interest #2                   | 0                             | 0                            | 0                                     | 0                 | 0          |                   | 0                 | 0   |
| No Fund Warrant                        | 0                             | 0                            |                                       |                   |            |                   | 0                 | 0   |
| Special Assessment                     | 27                            | 27                           |                                       |                   |            |                   | 0                 | 0   |
| Temporary Note                         | 0                             | 0                            |                                       |                   | 0          |                   | 0                 | 0   |
| Coop Special Education                 | 0                             | 0                            | 0                                     | 0                 | 0          |                   | 0                 | 0   |
| Federal Funds                          | 18,856,116                    | 1,429,596                    | XXXXXXXXXX                            | 17,426,520        | XXXXXXXXXX | XXXXXXXXXX        | XXXXXXXXXX        | 0   |
| Cost of Living                         | 0                             | 0                            | XXXXXXXXXX                            | XXXXXXXXXX        | XXXXXXXXXX | 0                 | 0                 | XXXXXXXXXX                                |
| <b>SUBTOTAL</b>                        | <b>255,291,595</b>            | <b>34,212,061</b>            | <b>129,776,678</b>                    | <b>29,299,435</b> | <b>937</b> | <b>55,039,814</b> | <b>24,605,294</b> | <b>4,436,445</b>                          |
| Less Transfers                         | 55,039,814                    |                              |                                       |                   |            |                   |                   |   |
| <b>TOTAL Budget Expenditures</b>       | <b>\$200,251,781</b>          |                              |                                       |                   |            |                   |                   |   |

### Sources of Revenue - - State, Federal, Local

|                       | 2012-2013          | 2013-2014          | 2014-2015          |
|-----------------------|--------------------|--------------------|--------------------|
| State Revenues        | 106,296,832        | 108,647,965        | 129,776,678        |
| Federal Revenues      | 28,387,615         | 28,899,239         | 29,299,435         |
| Local Revenues        | 97,953,707         | 97,217,136         | 79,646,045         |
| <b>Total Revenues</b> | <b>232,638,154</b> | <b>234,764,340</b> | <b>238,722,158</b> |
| Revenues Per Pupil    | 16,105             | 16,228             | 16,502             |

**Enrollment Information**

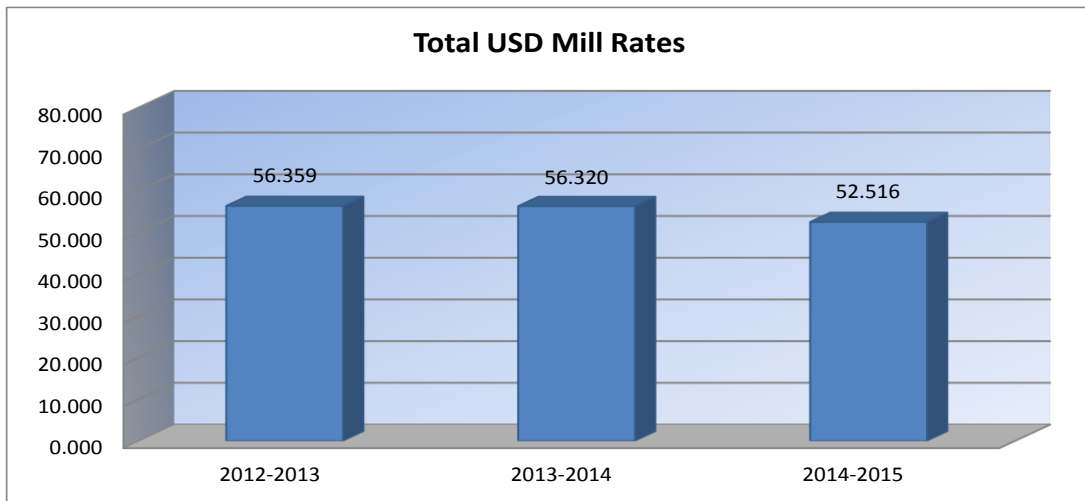
|                                       | 2010-2011<br>Actual | 2011-2012<br>Actual | %<br>inc/<br>dec | 2012-2013<br>Actual | %<br>inc/<br>dec | 2013-2014<br>Actual | %<br>inc/<br>dec | 2014-2015<br>Budget | %<br>inc/<br>dec |
|---------------------------------------|---------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| Enrollment (FTE)*                     | 13,062.7            | 12,994.1            | -1%              | 12,824.5            | -1%              | 12,857.2            | 0%               | 13,018.9            | 1%               |
| Number of Students -<br>Free Meals    | 9,034               | 9,209               | 2%               | 9,274               | 1%               | 9,586               | 3%               | 9,967               | 4%               |
| Number of Students -<br>Reduced Meals | 1,426               | 1,403               | -2%              | 1,282               | -9%              | 1,149               | -10%             | 1,205               | 5%               |



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

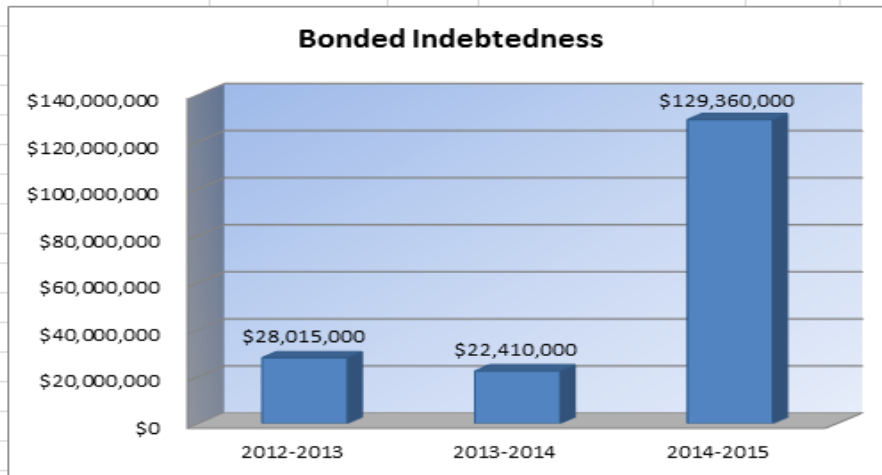
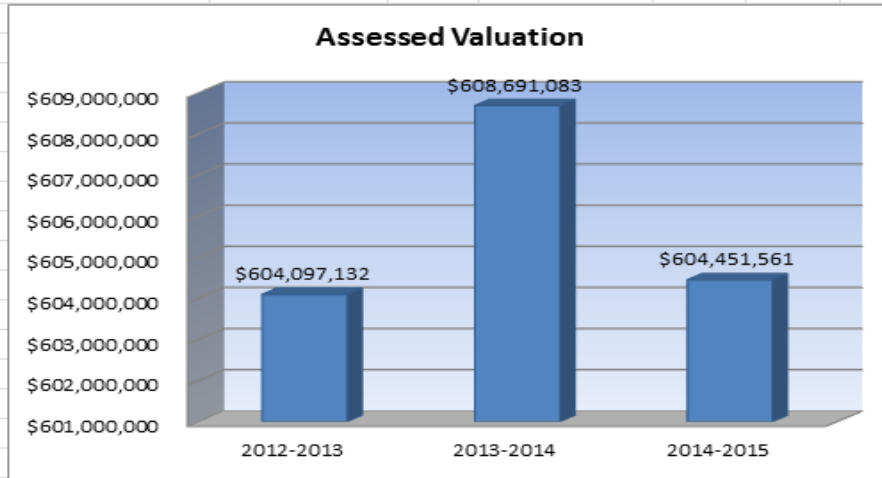
**Miscellaneous Information  
Mill Rates by Fund**

|                                       | <b>2012-2013<br/>Actual</b> | <b>2013-2014<br/>Actual</b> | <b>2014-2015<br/>Budget</b> |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| General                               | 20.000                      | 20.000                      | 20.000                      |
| Supplemental General                  | 23.203                      | 25.049                      | 17.053                      |
| Adult Education                       | 0.201                       | 0.147                       | 0.150                       |
| Capital Outlay                        | 5.498                       | 4.272                       | 8.000                       |
| Declining Enrollment                  | 0.000                       | 0.000                       | 0.000                       |
| Cost of Living                        | 0.000                       | 0.000                       | 0.000                       |
| Special Liability                     | 0.498                       | 0.363                       | 0.413                       |
| School Retirement                     | 0.000                       | 0.000                       | 0.000                       |
| Extraordinary Growth Facilities       | 0.000                       | 0.000                       | 0.000                       |
| Bond and Interest #1                  | 6.959                       | 6.489                       | 6.900                       |
| 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>56.359</b>               | <b>56.320</b>               | <b>52.516</b>               |
| 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                       |
| <b>TOTAL OTHER</b>                    | <b>0.000</b>                | <b>0.000</b>                | <b>0.000</b>                |



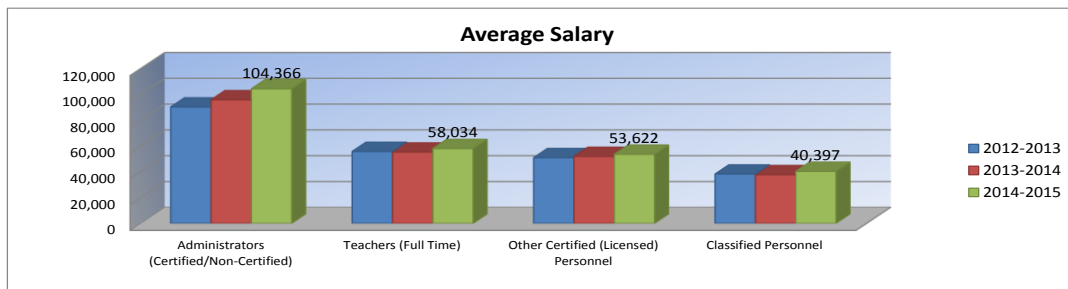
**Other Information**

|                     | <b>2012-2013<br/>Actual</b> | <b>2013-2014<br/>Actual</b> | <b>2014-2015<br/>Budget</b> |
|---------------------|-----------------------------|-----------------------------|-----------------------------|
| Assessed Valuation  | \$604,097,132               | \$608,691,083               | \$604,451,561               |
| Bonded Indebtedness | 28,015,000                  | 22,410,000                  | 129,360,000                 |



USD# 501  
AVERAGE SALARY

|  | 2012-13 Actual |              |                | 2013-14 Actual |              |                | 2014-15 Contracted |              |                |
|--|----------------|--------------|----------------|----------------|--------------|----------------|--------------------|--------------|----------------|
|  | FTE            | Total Salary | Average Salary | FTE            | Total Salary | Average Salary | FTE                | Total Salary | Average Salary |
| Administrators (Certified/Non-Certified) | 74.0           | 6,679,736    | 90,267         | 75.0           | 7,186,805    | 95,824         | 76.0               | 7,931,789    | 104,366        |
| Teachers (Full Time)                     | 1,139.9        | 63,607,546   | 55,801         | 1,187.4        | 65,674,017   | 55,309         | 1,199.4            | 69,606,423   | 58,034         |
| Other Certified (Licensed) Personnel     | 158.7          | 8,092,470    | 50,992         | 164.9          | 8,567,404    | 51,955         | 164.9              | 8,842,245    | 53,622         |
| Classified Personnel                     | 747.1          | 28,615,323   | 38,302         | 817.2          | 30,872,418   | 37,778         | 820.7              | 33,153,737   | 40,397         |
| Substitutes/Temporary Help               | XXXXX          | 1,307,452    | XXXXXXXXXX     | XXXXX          | 1,123,563    | XXXXXXXXXX     | XXXXX              | 1,532,821    | 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/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

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