

DISTRICT PROFILE

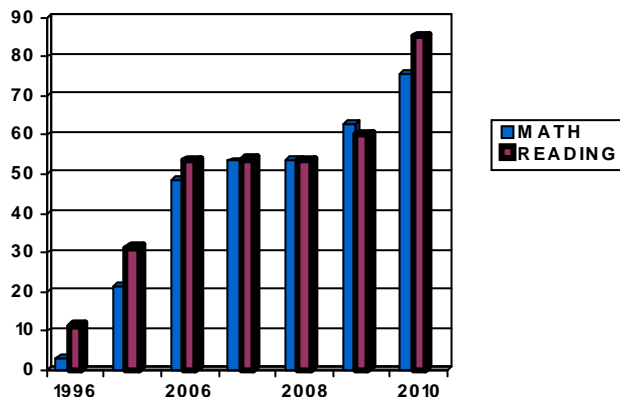
KCKPS is a culturally diverse school district comprised of 49 attendance centers including: 5 comprehensive high schools, 8 middle schools, 30 elementary schools, 1 charter elementary school, 2 alternative schools, and 3 preschool centers. In 2008 the graduation rate was 78.4. The drop out rate improved from 10.5% in 1996 to 3.0 in 2006. In 2009 the poverty rate is 80% with over 14,100 children qualifying for free lunch. The District has been recognized nationally by the Academic Development Institute, Gates Foundation, and the National School Boards Association for significant increases in student achievement and reform in urban education.

BOARD BUDGET GOALS

- 1) Increase Student Achievement Preschool through Graduation
- 2) Recruit and retain Highly Qualified Teachers
- 3) Minimize Negative Impact Resulting from Drastic Reductions in the State School Funding Formula
- 4) Protect Extra-curricular Activities
- 5) Avoid charging students for transportation
- 6) Avoid charging students for extra-curricular activities

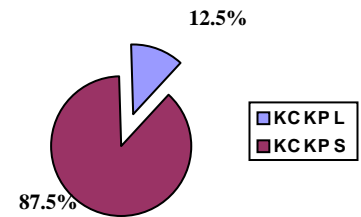
2010 DISTRICT GOALS

- ◆ 85% of ALL Students Proficient in Reading
- ◆ 75.5% of ALL Students Proficient in Mathematics
- ◆ ALL Children Enter First Grade School Ready
- ◆ ALL student Exit College/Career Ready



PUBLIC LIBRARY FUND

- ◆ Only **school district** in Kansas to serve as lead and **fiscal agency** for the public library system
- ◆ Mill levy for Kansas City Kansas Public Library represents **13% of the total District Tax Levy**



DISTRICT TAX RATE

	<u>FY09</u>	<u>FY10</u>	<u>CHANGE</u>
GENERAL FUND	20.00	20.00	NONE
SUPPLEMENTAL	21.781	28.996	+7.215
CAPITAL OUTLAY	3.970	8.000	+4.030
BOND /INTEREST	6.301	4.332	-1.969
RETIREMENT	1.389	1.140	- .249
TOTAL	53.441	62.468	+9.270
LIBRARY	7.736	7.736	NONE
TOTAL	61.177	70.204	+9.270

Rate represented by "Mills"

MILL LEVY COMPARISONS

<u>DISTRICT</u>	<u>2008-09</u>	<u>2009-10</u>
Turner	60.42	62.980 (w/o Rec Com)
OLATHE	66.90	
BL. VALLEY	61.06	65.067
KANSAS CITY	53.441	62.468
TOPEKA	54.72	54.00 estimate
Piper	51.25	58.70
SH MISS	51.06	55.18
Bonner Springs	65.24	67.68

* SCHOOL LEVY ONLY. INCLUDE PUBLIC LIBRARY MILL LEVY TOTALS 61.177 (2008-09) &

ASSESSED VALUATION

2004-05 BUDGETED	\$704,542,552
ACTUAL	717,781,038
2005-06 BUDGETED	740,731,562
ACTUAL	743,821,840
2006-07 BUDGETED	756,731,666
ACTUAL	762,953,509
2007-08 BUDGETED	772,830,992
	769,229,431
2008-09 BUDGETED	778,650,563
ACTUAL	777,320,573
2009-10 BUDGETED	732,917,903

GENERAL FUND

PROJECTED Enrollment	18,153.70
Funds projected	\$ <u>76,572,307</u>

WEIGHTED FUNDS

At Risk	6,613.40	27,885,321
Density At Risk	1,405.00	6,117,365
Non-Proficient	50.40	212,587
Bilingual	1,001.87	4,225,888
Low Enrollment	645.71	2,723,605
Transportation	498.70	2,103,517
Special Education	3,098.15	13,260,089
Vocational	352.31	1,486,044
Preschool	285.00	1,202,130
Total		\$136,326,102

Total FY09 \$141,533,507

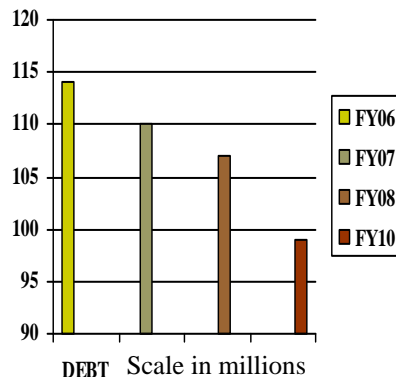
BOND & INTEREST

State Aid
37%

Proposed Budget
\$9,585,136

Taxes to Levied
\$3,175,149

Interest Projected
\$1,000,000



For More Information Contact

Dr. Cynthia Lane
Assistant Superintendent
Instructional Business Services
913 279 2231



TAXES BY FUND

◆ GENERAL FUND	\$12,148,557
◆ LOB	21,251,811
◆ CAPITAL OUTLAY	5,863,343
◆ SCHOOL RETIREMENT	835,170
◆ BOND & INTEREST	9,535,136
TOTAL LOCAL TAXES	\$43,274,030

DELINQUENCY TAX RATE DECREASED FROM 14% 2007 TO 7.35% 2008, 7% 2009, Projected 8.64% 2010

LOCAL OPTION BUDGET

Adopted a Perpetual & Continual Local Option Budget (LOB) Resolution, also referred to as Supplemental General Fund. The LOB is determined by the percent authorized of the General Operating Fund.

The District utilized the full 25% Authority since 2000, increasing to 30% in the 2006-07 school year, decreasing in 2007-08 to 28.8% Current legal maximum is 30% without an election. **2009-10 Budget is prepared using a 30% LOB.**

The District receives **.53 in State Equalization** or aid of the local funds levied.

LOB IMPACT ON HOMEOWNER

- ◆ APPRAISED VALUE OF \$100,000
- ◆ \$100,000 X 11.5% = \$11,500 X 1 MILL
- ◆ 11,500 X .001 = \$11.50 PER MILL
- ◆ 62.468 X \$11.50 = \$718 TOTAL TAX FOR DISTRICT
- ◆ **TAX FOR SCHOOLS = \$718**
- ◆ **TAX FOR LIBRARIES = \$88.96**



APPRAISED VALUE OF \$200,000

- ◆ \$200,000 X 11.5% = \$23,000 X 1 MILL
- ◆ 23,000 X .001 = \$23.00 PER MILL
- ◆ 62.468 X \$23.00 = \$1,437 TOTAL DISTRICT TAX
- ◆ **TAX FOR SCHOOLS = \$1,437**
- ◆ **TAX FOR LIBRARIES = \$178**

CAPITAL OUTLAY

State Aid Eliminated— **\$5,863,343** Total fund

Proposed expenditures include:

- ◆ Renovation/Repair of Facilities
- ◆ Equipment Leases
- ◆ Bus Replacement
- ◆ Technology
- ◆ New Construction