

Budget At A Glance

2009-2010

teachers salary... office supplies... utilities... repairs... media... transportation... equipment
uniforms... textbooks... paper... instruments... rulers... food... tables... chairs... t
retirement plan... health insurance... medical supplies... athletic equipment... lar
ng maintenance... productions... print costs... furniture... cleaning... electric
teachers salary... office supplies... utilities... transportation... equip
uniforms... textbooks... paper... tables... chairs... t
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teachers salary... office supp... tion... equip
uniforms... textbook... chairs... t
retirement plan... hea... nt... lar
ng maintenance... electric



500 - Kansas City

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

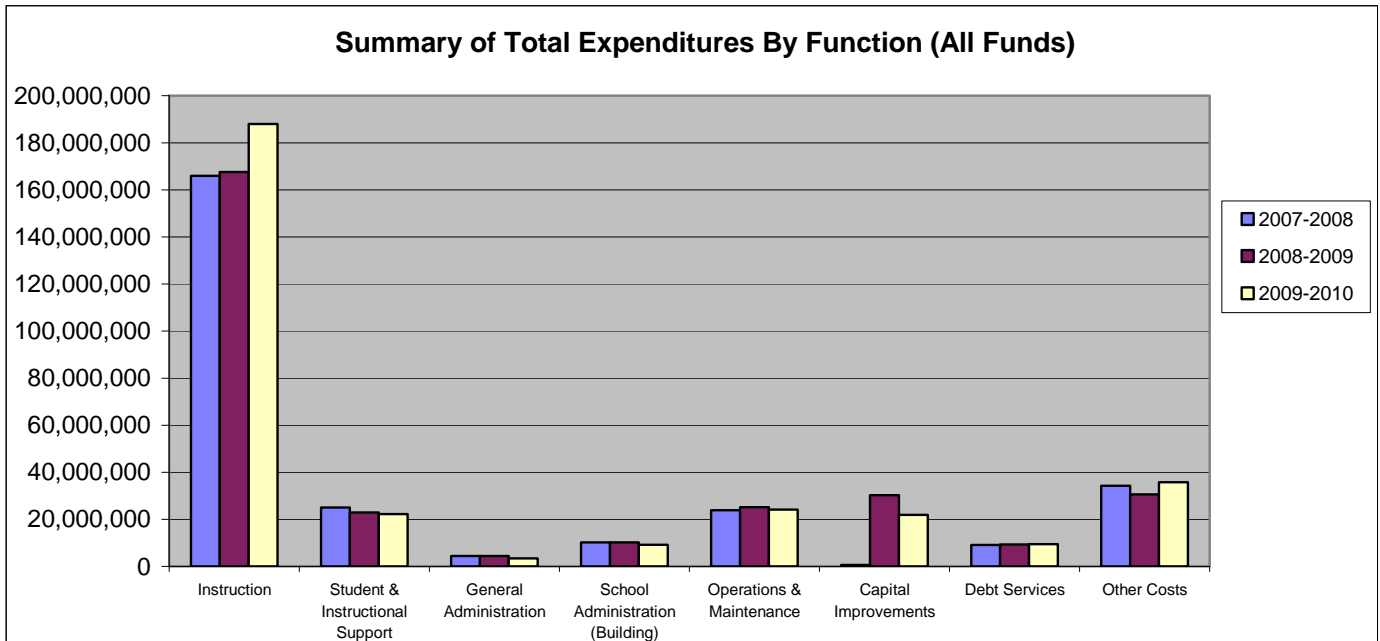
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	165,886,388	61%	167,623,415	56%	1%	187,959,279	60%	12%
Student & Instructional Support	25,081,889	9%	22,932,344	8%	-9%	22,278,728	7%	-3%
General Administration	4,432,149	2%	4,453,426	1%	0%	3,362,000	1%	-25%
School Administration (Building)	10,229,656	4%	10,291,589	3%	1%	9,261,273	3%	-10%
Operations & Maintenance	23,913,176	9%	25,183,255	8%	5%	24,195,524	8%	-4%
Capital Improvements	681,605	0%	30,270,260	10%	4341%	21,944,785	7%	-28%
Debt Services	9,176,600	3%	9,336,546	3%	2%	9,535,136	3%	2%
Other Costs	34,251,226	13%	30,669,099	10%	-10%	35,783,594	11%	17%
Total Expenditures	273,652,689	100%	300,759,934	100%	10%	314,320,319	100%	5%
Amount per Pupil	\$14,861		\$16,322		10%	\$17,058		5%

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, Area Vocational School, and Special Education Coop.

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

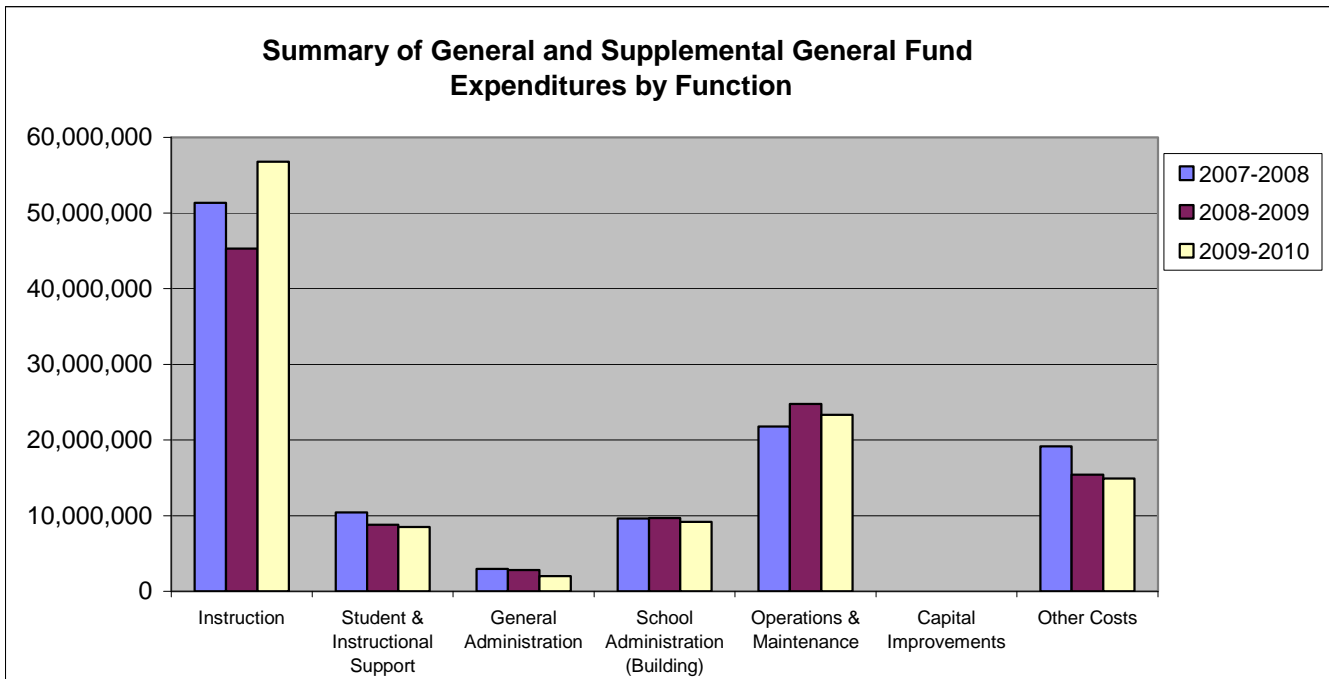
Further definition of what goes into each category:

- | | |
|---|---|
| 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 |



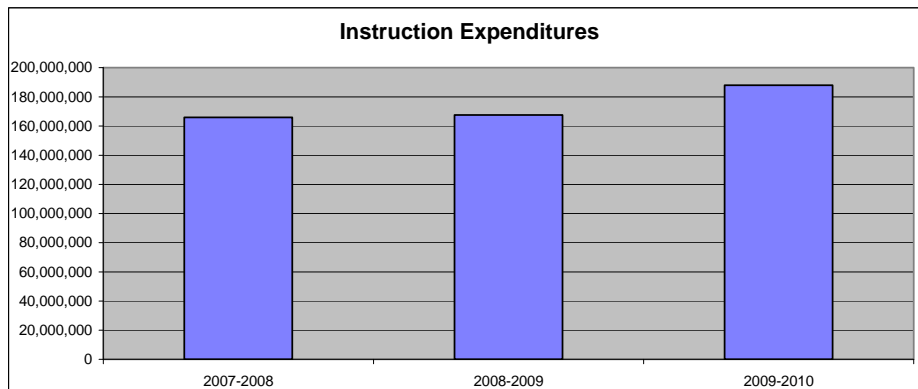
Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	51,347,049	45%	45,301,844	42%	-12%	56,793,097	50%	25%
Student & Instructional Support	10,416,944	9%	8,780,638	8%	-16%	8,493,891	7%	-3%
General Administration	2,946,662	3%	2,826,486	3%	-4%	1,980,207	2%	-30%
School Administration (Building)	9,599,410	8%	9,686,386	9%	1%	9,152,908	8%	-6%
Operations & Maintenance	21,774,133	19%	24,755,450	23%	14%	23,329,424	20%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	19,133,129	17%	15,424,573	14%	-19%	14,899,917	13%	-3%
Total Expenditures	115,217,327	100%	106,775,377	100%	-7%	114,649,444	100%	7%
Amount per Pupil	\$6,257		\$5,795		-7%	\$6,222		7%



Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	23,013,135	15,482,846	-33%	26,752,944	73%
Federal Funds	8,844,884	9,449,380	7%	10,209,502	8%
Supplemental General	28,333,914	29,818,998	5%	30,040,153	1%
At Risk (4yr Old)	1,042,361	1,050,494	1%	1,047,130	0%
At Risk (K-12)	26,653,437	35,336,472	33%	34,225,274	-3%
Bilingual Education	4,817,356	5,421,574	13%	5,276,909	-3%
Virtual Education		0		0	0%
Capital Outlay	89,789	411,527	358%	1,987,017	383%
Driver Education	49,343	37,524	-24%	109,000	190%
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	119,608	72,744	-39%	183,123	152%
Special Education	23,609,645	25,904,804	10%	30,699,153	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,798,578	2,270,794	26%	2,099,775	-8%
Gifts/Grants	4,399,537	3,302,177	-25%	3,150,000	-5%
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%		
KPERS Spec. Ret. Contribution	9,755,918	10,658,566	9%	11,937,594	12%
Contingency Reserve	0	0	0%		
Text Book & Student Material	43,684	45,071	3%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	133,638,299	140,330,081	5%	158,817,574	13%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	7,257	7,615	5%	8,619	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	3,902,671	1,530,704	-61%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	28,345,418	25,762,630	-9%	29,141,705	13%
TOTAL	165,886,388	167,623,415	1%	187,959,279	12%



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

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

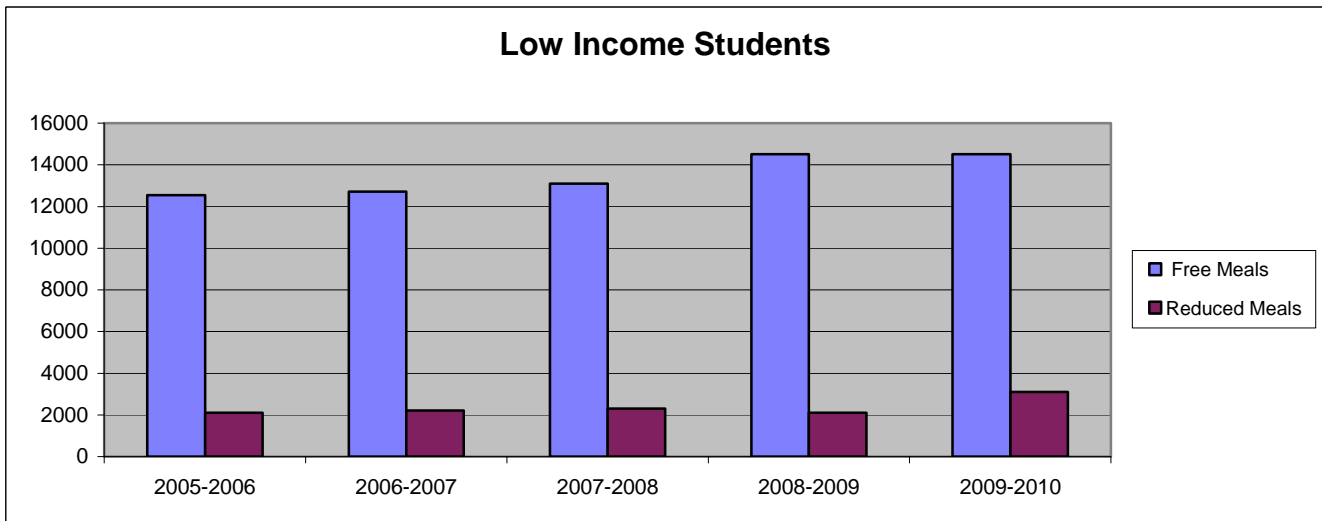
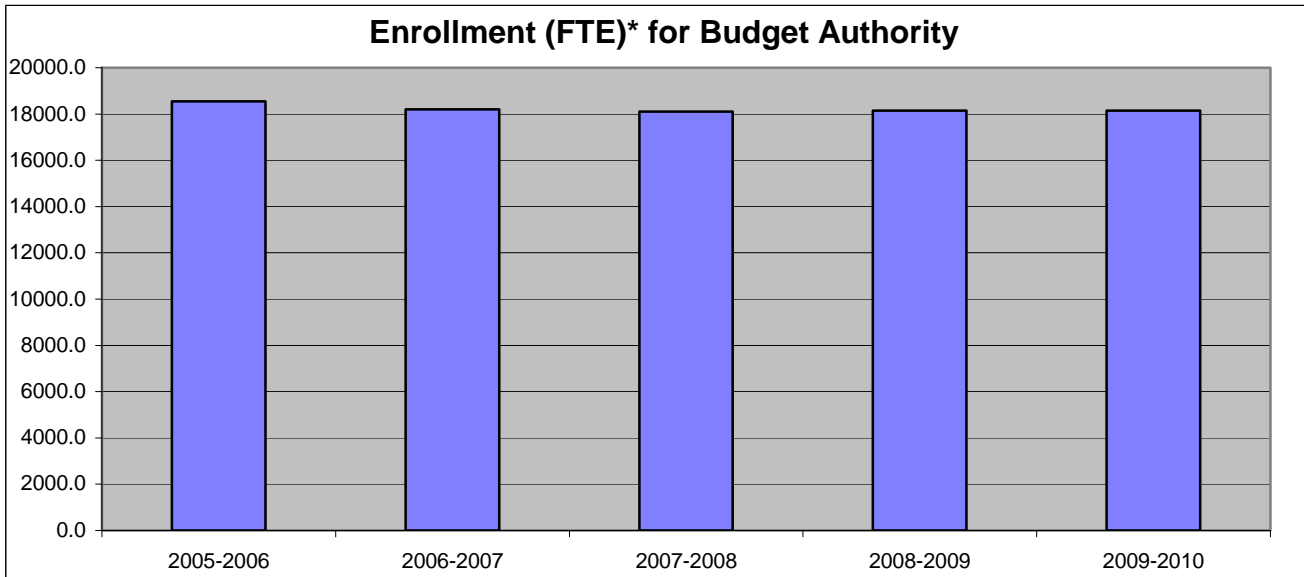
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10	July 1, 2009 Cash Balance	Estimated Sources of Revenue--2009-10				
	Amount Budgeted		State	Federal	Interest	Local Transfers	Other
General	136,225,793	231,505	118,249,394	6,351,679		0	11,393,215
Supplemental General	43,177,566	699,731	23,222,622				19,255,213
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	1,202,130	0		0	0	1,202,130	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	34,225,274	0		0	0	34,225,274	0
Bilingual Education	6,232,543	0		700,000	0	5,532,543	0
Virtual Education	0	0			0	0	0
Capital Outlay	26,293,802	19,162,547	0	0	1,000,000	0	6,131,255
Driver Training	111,600	102,696	8,700		0	0	204
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	14,811,126	1,101,538	31,312	2,816,371	0	0	10,861,905
Professional Development	0	0	0	0	0	0	0
Parent Education Program	537,794	0	0	0	0	108,771	429,023
Summer School	205,888	100,000		0	0	0	105,888
Special Education	30,699,153	8,500,000	0	0	0	22,199,153	0
Vocational Education	2,099,775	0		0	0	1,486,044	613,731
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	7,775,860	2,675,860					5,100,000
Textbook & Student Materials Revolving							
School Retirement	1100000	504675			0		920,664
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	11,937,594	0	11,937,594				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	9,535,136	7,263,025	3,888,906	0	0		5,746,702
Bond and Interest #2	0	0	0	0	0		0
No Fund Warrant	0	0					0
Special Assessment	0	0					0
Temporary Note	0	0			0		0
Coop Special Education	36,993,698	7,327,885	0	7,086,335	0	0	22,579,478
Federal Funds	15,909,502	3,549,502	xxxxxxxxxxx	12,360,000	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	379,074,234	51,218,964	157,338,528	29,314,385	1,000,000	64,753,915	83,137,278
Less Transfers	64,753,915						
TOTAL Budget Expenditures	\$314,320,319						

Other Information

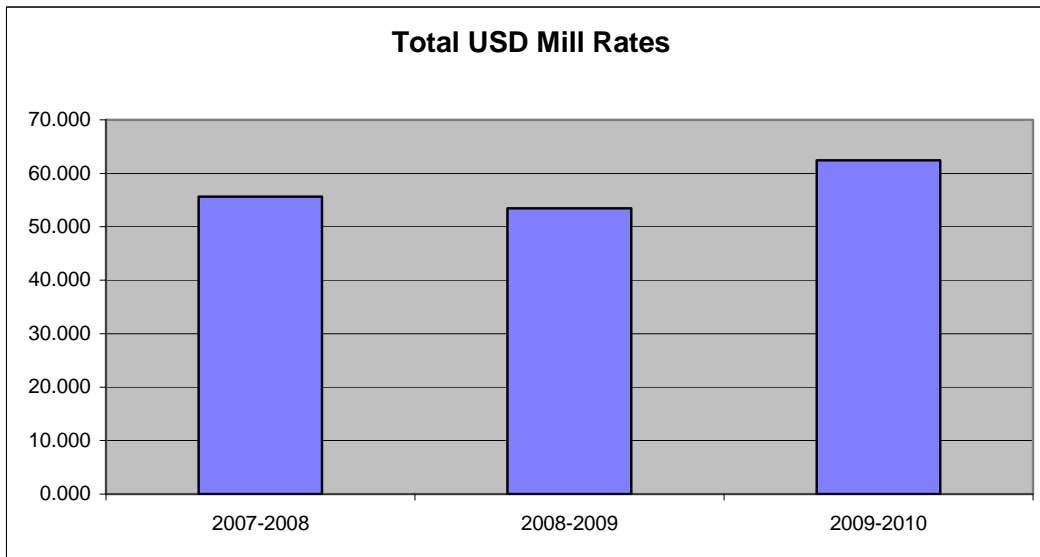
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	18,543.3	18,203.2	-2%	18,104.7	-1%	18,153.1	0%	18,153.1	0%
Number of Students - Free Meals	12,539	12,719	1%	13,096	3%	14,503	11%	14,503	0%
Number of Students - Reduced Meals	2,109	2,214	5%	2,301	4%	2,098	-9%	3,100	48%



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

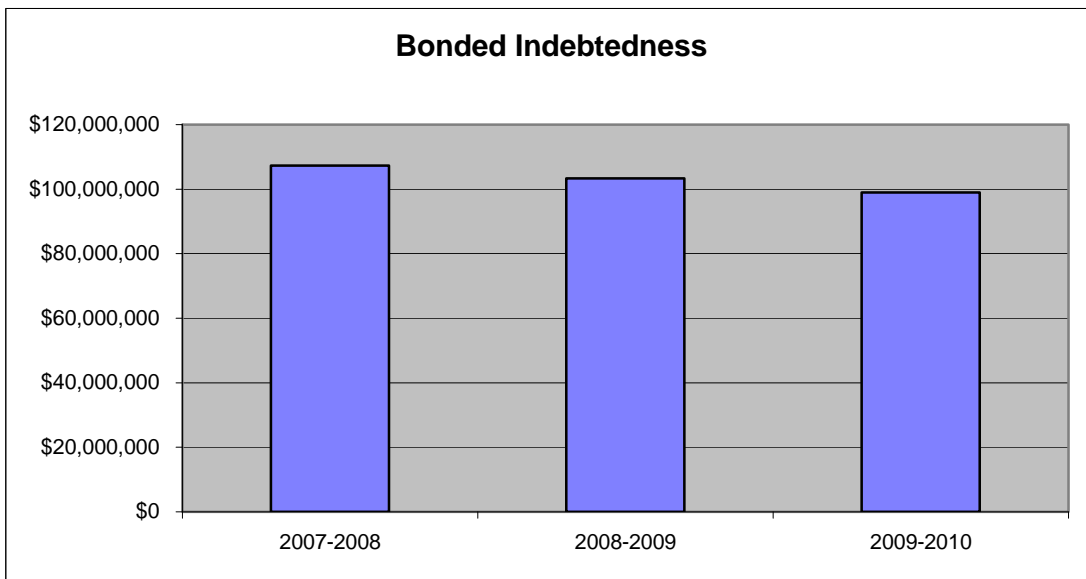
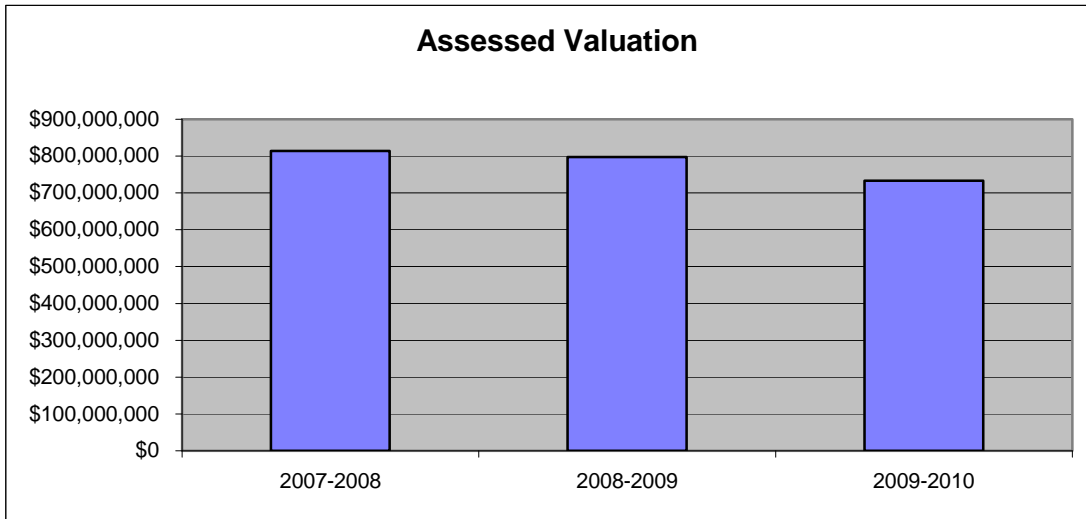
**Miscellaneous Information
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	18.470	21.781	28.996
Adult Education	0.000	0.000	0.000
Capital Outlay	8.960	3.970	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	1.580	1.389	1.140
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.610	6.301	4.332
Bond & 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
TOTAL USD	55.620	53.441	62.468
Historical Museum	0.000	0.000	0.000
Public Library Board	6.500	6.776	6.582
Public Library Board & Employee Benefits	1.250	0.954	1.148
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	7.750	7.730	7.730



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$814,087,960	\$797,584,458	\$732,917,903
Bonded Indebtedness	107,265,000	103,300,000	98,965,000



USD# 500
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	135.0	11,959,515	88,589	133.0	11,965,737	89,968	123.0	11,066,064	89,968
Teachers (Full Time)	1,512.0	78,091,776	51,648	1,527.0	82,021,278	53,714	1,442.0	77,921,278	54,037
Other Certified (Licensed) Personnel	164.0	8,470,272	51,648	169.0	9,077,666	53,714	166.0	8,970,142	54,037
Classified Personnel	1,019.0	37,645,936	36,944	1,019.0	39,152,018	38,422	989.0	37,999,358	38,422
Substitutes/Temporary Help	XXXXXX	2,960,769	XXXXXXXXXXXX	XXXXXX	3,079,200	XXXXXXXXXXXX	XXXXXX	3,000,000	XXXXXXXXXXXX

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://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)

<http://www.ksde.org/Default.aspx?tabid=229>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses