

Budget at a Glance

USD 500 - Kansas City

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

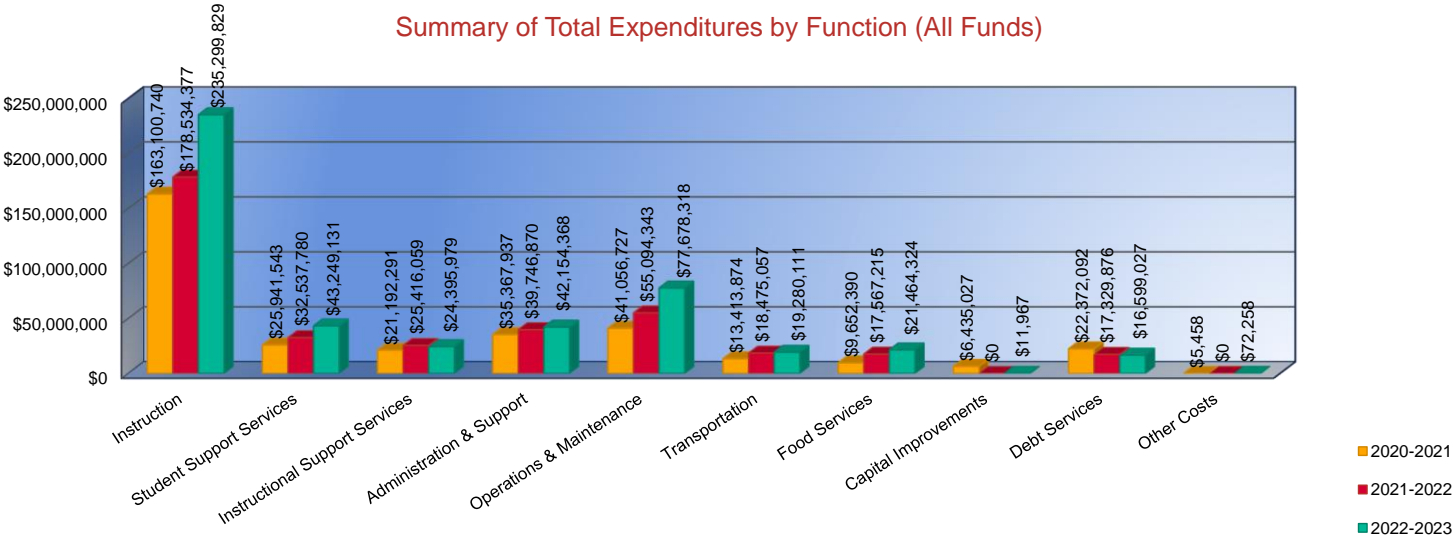
	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$163,100,740	48%	\$178,534,377	46%	9%	\$235,299,829	49%	32%
Student Support Services	\$25,941,543	8%	\$32,537,780	8%	25%	\$43,249,131	9%	33%
Instructional Support Services	\$21,192,291	6%	\$25,416,059	7%	20%	\$24,395,979	5%	-4%
Administration & Support	\$35,367,937	10%	\$39,746,870	10%	12%	\$42,154,368	9%	6%
Operations & Maintenance	\$41,056,727	12%	\$55,094,343	14%	34%	\$77,678,318	16%	41%
Transportation	\$13,413,874	4%	\$18,475,057	5%	38%	\$19,280,111	4%	4%
Food Services	\$9,652,390	3%	\$17,567,215	5%	82%	\$21,464,324	4%	22%
Capital Improvements	\$6,435,027	2%	\$0	0%	-100%	\$11,967	<1%	0%
Debt Services	\$22,372,092	7%	\$17,329,876	5%	-23%	\$16,599,027	3%	-4%
Other Costs	\$5,458	<1%	\$0	0%	-100%	\$72,258	<1%	0%
Total Expenditures ¹	338,538,079	100%	\$384,701,577	100%	14%	\$480,205,312	100%	25%
Amount per Pupil	\$16,091		\$18,830		17%	\$21,489		14%
Current Expenditures ²	\$322,695,554	100%	\$375,190,108	100%	16%	\$457,511,275	100%	22%
Amount per Pupil	\$15,338		\$18,365		20%	\$20,473		11%

Percent of Expenditures for Instruction³

Total Expenditures	\$161,117,986	48%	\$178,183,259	46%	-2%	\$230,375,740	48%	2%
Current Expenditures	\$161,117,986	50%	\$178,183,259	47%	-3%	\$230,375,740	50%	3%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.
2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

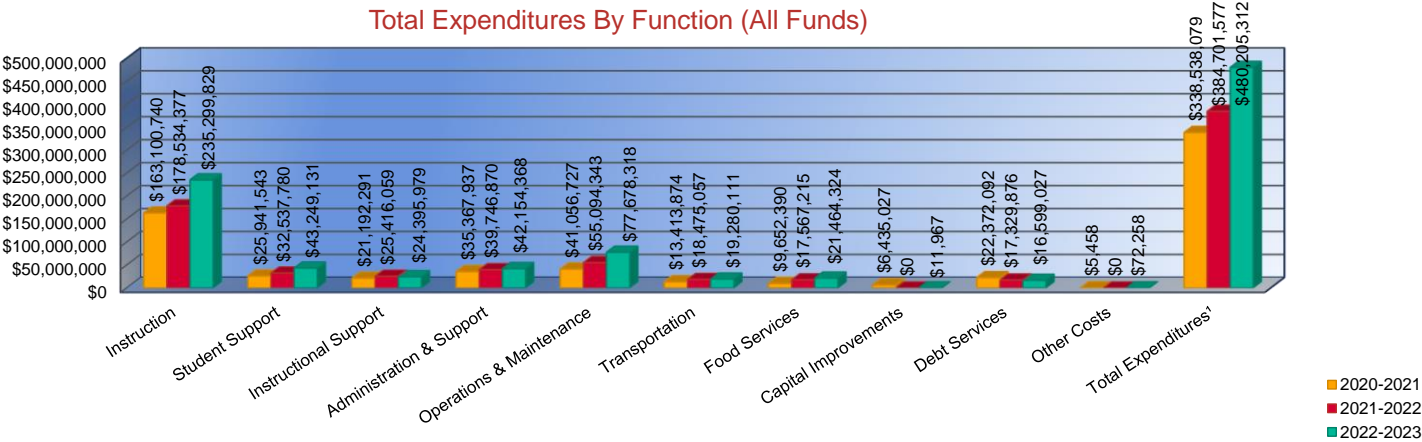
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$163,100,740	\$178,534,377	\$235,299,829
Student Support	\$25,941,543	\$32,537,780	\$43,249,131
Instructional Support	\$21,192,291	\$25,416,059	\$24,395,979
Administration & Support	\$35,367,937	\$39,746,870	\$42,154,368
Operations & Maintenance	\$41,056,727	\$55,094,343	\$77,678,318
Transportation	\$13,413,874	\$18,475,057	\$19,280,111
Food Services	\$9,652,390	\$17,567,215	\$21,464,324
Capital Improvements	\$6,435,027	\$0	\$11,967
Debt Services	\$22,372,092	\$17,329,876	\$16,599,027
Other Costs	\$5,458	\$0	\$72,258
Total Expenditures ¹	\$338,538,079	\$384,701,577	\$480,205,312

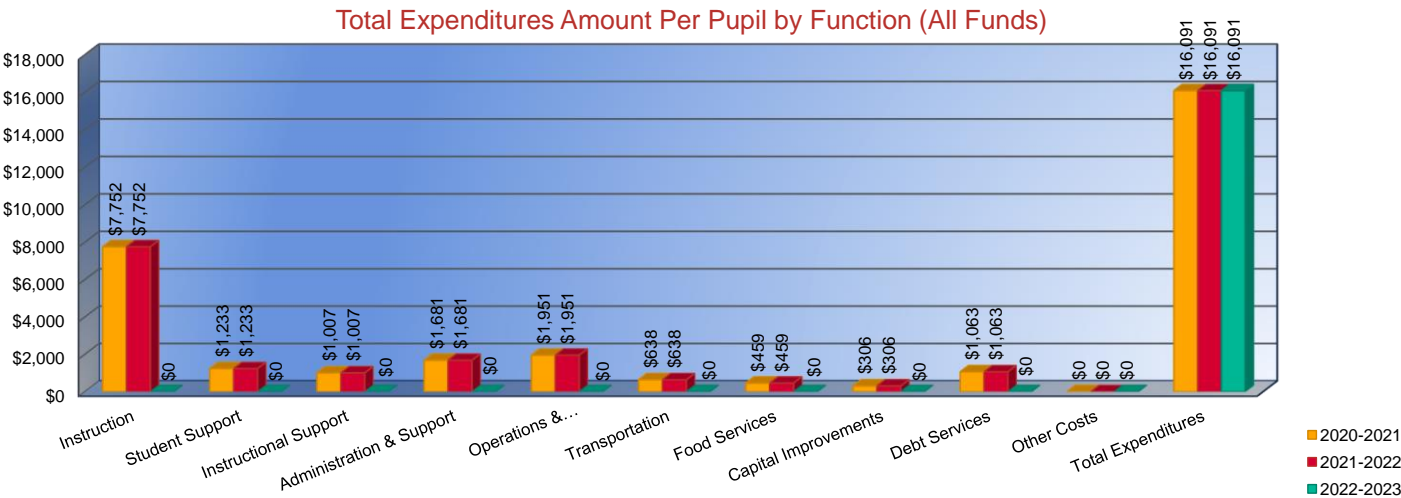
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$7,752	\$8,739	10529.51125
Student Support	\$1,233	\$1,593	\$1,935
Instructional Support	\$1,007	\$1,244	\$1,092
Administration & Support	\$1,681	\$1,946	\$1,886
Operations & Maintenance	\$1,951	\$2,697	\$3,476
Transportation	\$638	\$904	\$863
Food Services	\$459	\$860	\$961
Capital Improvements	\$306	\$0	\$1
Debt Services	\$1,063	\$848	\$743
Other Costs	\$0	\$0	\$3
Total Expenditures ¹	\$16,091	\$18,830	\$21,489
Enrollment (FTE) ²	21,039.1	20,429.8	22,346.7

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

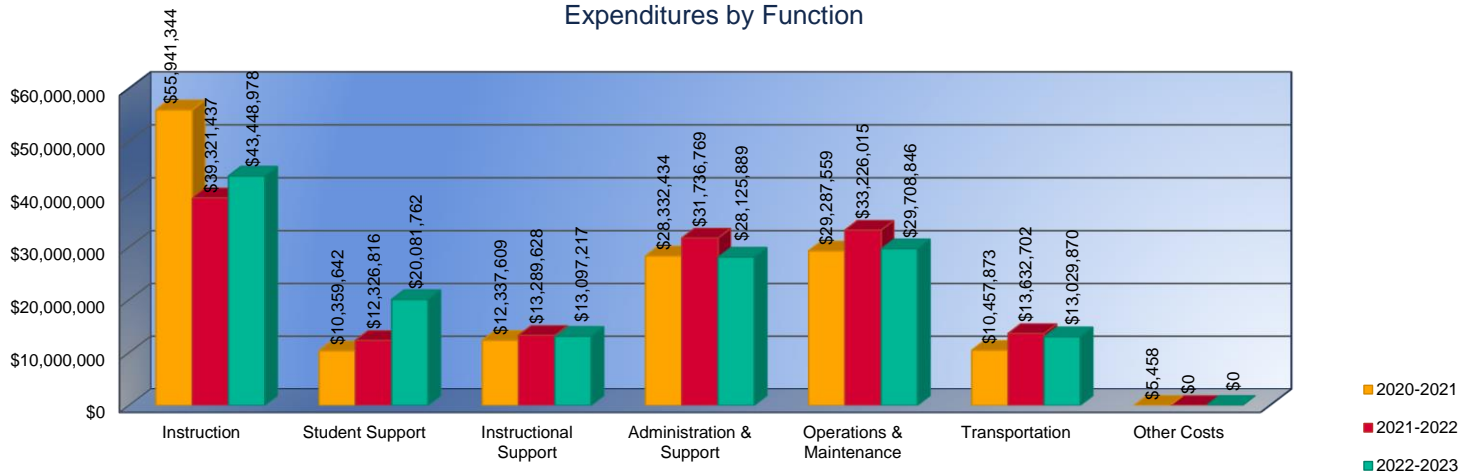


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$55,941,344	38%	\$39,321,437	27%	-30%	\$43,448,978	29%	10%
Student Support	\$10,359,642	7%	\$12,326,816	9%	19%	\$20,081,762	14%	63%
Instructional Support	\$12,337,609	8%	\$13,289,628	9%	8%	\$13,097,217	9%	-1%
Administration & Support	\$28,332,434	19%	\$31,736,769	22%	12%	\$28,125,889	19%	-11%
Operations & Maintenance	\$29,287,559	20%	\$33,226,015	23%	13%	\$29,708,846	20%	-11%
Transportation	\$10,457,873	7%	\$13,632,702	9%	30%	\$13,029,870	9%	-4%
Capital Improvements	\$11,967	<1%	\$0	0%	-100%	\$11,967	<1%	0%
Other Costs	\$5,458	<1%	\$0	0%	-100%	\$0	0%	0%
Total Expenditures	\$146,733,886	100%	\$143,533,367	100%	-2%	\$147,504,529	100%	3%
Amount per Pupil	\$6,974		\$7,026		1%	\$6,601		-6%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$24,640,757
Federal Funds	\$14,123,917
Supplemental General	\$31,300,587
Preschool-Aged At-Risk	\$387,930
At Risk (K-12)	\$32,541,542
Bilingual Education	\$6,827,742
Virtual Education	\$641,592
Capital Outlay	\$1,982,754
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$23,057,986
Cost of Living	\$0
Career and Postsecondary Ed.	\$2,135,230
Gifts & Grants ¹	\$1,851,928
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$14,775,150
Contingency Reserve	\$701
Text Book & Student Material	\$42,047
Activity Fund	\$8,647
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$154,318,510
Enrollment (FTE) ³	21,039.1
Amount per Pupil ²	\$7,335
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$8,782,230
TOTAL	\$163,100,740

2021-2022 Actual	% Change
\$10,907,163	-56%
\$23,635,905	67%
\$28,414,274	-9%
\$195,148	-50%
\$49,412,151	52%
\$6,789,676	-1%
\$1,241,996	94%
\$351,118	-82%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$23,849,102	3%
\$0	0%
\$2,740,039	28%
\$2,572,347	39%
\$0	0%
\$6,834	0%
\$0	0%
\$0	0%
\$15,944,910	8%
\$0	-100%
\$85,263	103%
\$62,680	625%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$166,208,606	8%
20,429.8	-3%
\$8,136	11%
\$0	0%
\$0	0%
\$12,325,771	40%
\$178,534,377	9%

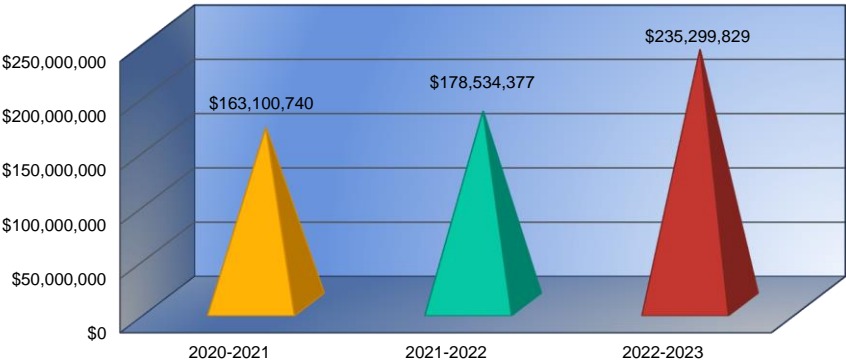
2022-2023 Budget	% Change
\$14,401,971	32%
\$37,379,328	58%
\$29,047,007	2%
\$884,830	353%
\$57,349,909	16%
\$7,310,096	8%
\$1,997,250	61%
\$4,924,089	1302%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$27,667,383	16%
\$0	0%
\$3,206,500	17%
\$17,277,656	572%
\$0	0%
\$756	-89%
\$0	0%
\$17,539,401	10%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$218,986,176	32%
22,346.7	9%
\$9,799	20%
\$0	0%
\$0	0%
\$16,313,653	32%
\$235,299,829	32%

1. Gifts & Grants includes private grants and grants from non-federal sources.

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

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$184,450,604	\$0	\$184,450,604	\$0			\$0	\$0
Supplemental General	\$60,951,396	\$1,506,507	\$43,994,718			\$3,522,000	\$11,928,171	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$2,665,622	\$322		\$0	\$0	\$2,665,300	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$59,701,566	\$218,307		\$0	\$0	\$59,483,259	\$0	\$0
Bilingual Education	\$8,330,115	\$54,907		\$0	\$0	\$8,275,208	\$0	\$0
Virtual Education	\$1,997,250	\$0			\$0	\$1,997,250	\$0	\$0
Capital Outlay	\$22,689,037	\$6,842,749	\$5,745,052	\$0	\$2,000,000	\$0	\$8,101,236	\$0
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$32,196,847	\$6,885,364	\$159,272	\$24,085,706	\$10,000	\$0	\$1,056,505	\$0
Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$1,579,925	\$0	\$0	\$0	\$0	\$158,110	\$1,421,815	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$29,984,808	\$7,409,184	\$0	\$457,280	\$0	\$22,118,344	\$0	\$0
Career and Postsecondary Education	\$3,229,000	\$0	\$29,000	\$0	\$0	\$3,200,000	\$0	\$0
Special Liability Expense Fund	\$4,920,209	\$4,920,209			\$0	\$0	\$0	\$0
Special Reserve Fund		\$3,411,110						
Gifts and Grants	\$26,854,156	\$19,404,156	\$2,450,000	\$0			\$5,000,000	\$0
Textbook & Student Materials Revolving		\$164,020						
School Retirement	\$756	\$756			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$30,189,838	\$0	\$30,189,838					
Contingency Reserve		\$17,963,320						
Activity Funds		\$179,586						
Bond and Interest #1	\$14,960,527	\$9,807,807	\$4,935,324	\$0	\$0		\$9,021,423	\$8,804,027
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$30,062,799	\$4,896,584	\$0	\$16,026,215	\$0		\$9,140,000	\$0
Federal Funds	\$63,338,328	-\$12,969,269		\$76,307,597				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$578,102,783	\$70,695,619	\$271,953,808	#####	\$2,010,000	\$101,419,471	\$45,669,150	\$8,804,027
Less Transfers	\$97,897,471							
TOTAL Budget Expenditures	\$480,205,312							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	250,099,829	254,918,908	271,953,808
Federal Revenues	39,810,956	73,064,141	116,876,798
Local Revenues ¹	47,195,607	48,822,989	47,679,150
Total Revenues	337,106,392	376,806,038	436,509,756
Revenues Per Pupil	16,023	18,444	19,534

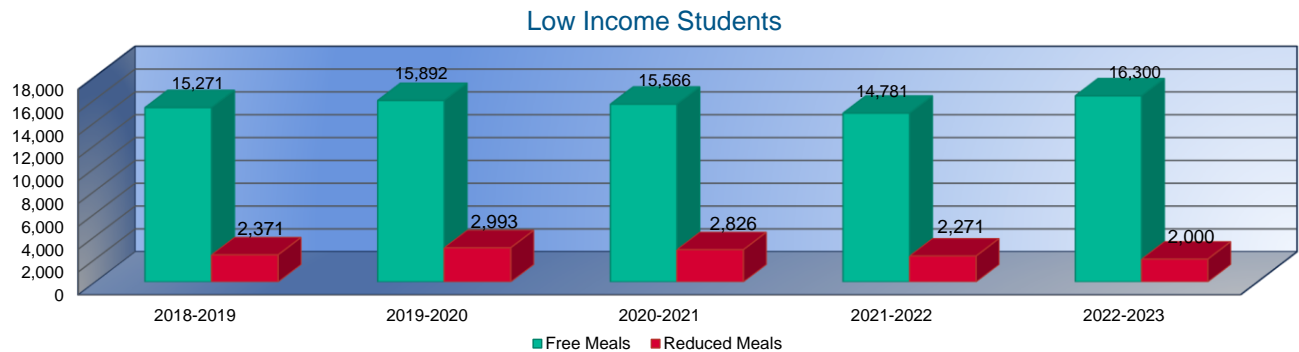
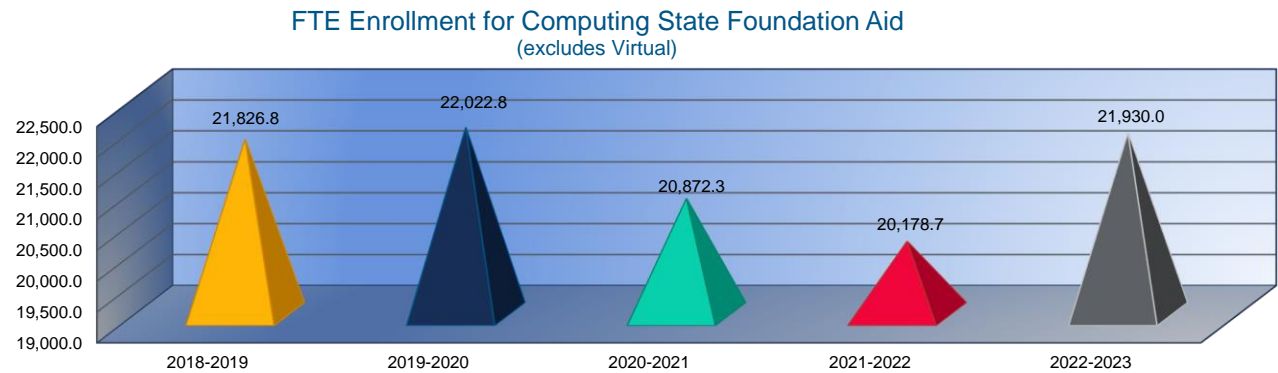
1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	21,826.8	22,022.8	1%	20,872.3	-5%	20,178.7	-3%	21,930.0	9%
Free Meal Student Headcount	15,271	15,892	4%	15,566	-2%	14,781	-5%	16,300	10%
Reduced Meal Student Headcount	2,371	2,993	26%	2,826	-6%	2,271	-20%	2,000	-12%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

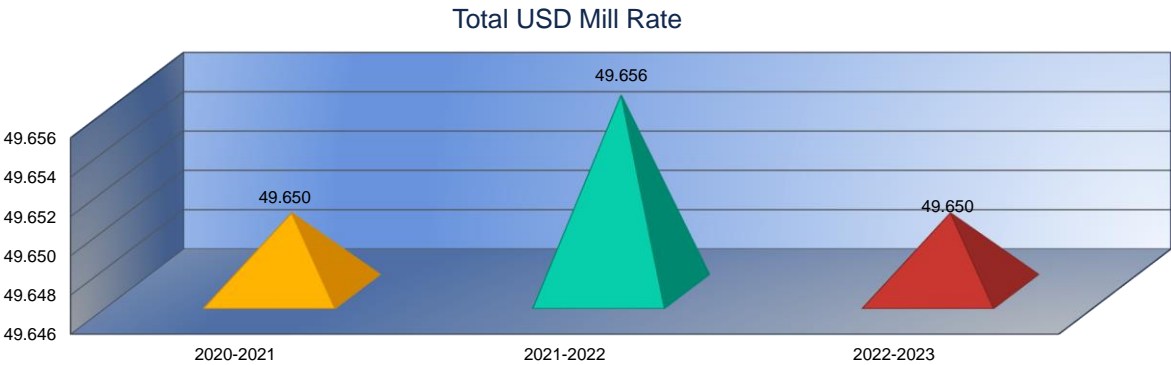


Mill Rates by Fund

	2020-2021 Actual
General	20.000
Supplemental General	11.469
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	10.181
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	49.650
Historical Museum	0.000
Public Library Board	9.830
Public Library Board & Emp Benefits	1.338
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	11.168

	2021-2022 Actual
	20.000
	12.634
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	9.022
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL USD	49.656
Historical Museum	0.000
Public Library Board	9.833
Public Library Board & Emp Benefits	1.338
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	11.171

	2022-2023 Budget
	20.000
	12.630
	0.000
	8.000
	0.000
	0.000
	0.000
	0.000
	0.000
	9.020
	0.000
	0.000
	0.000
	0.000
	0.000
TOTAL USD	49.650
Historical Museum	0.000
Public Library Board	9.830
Public Library Board & Emp Benefits	1.338
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	11.168



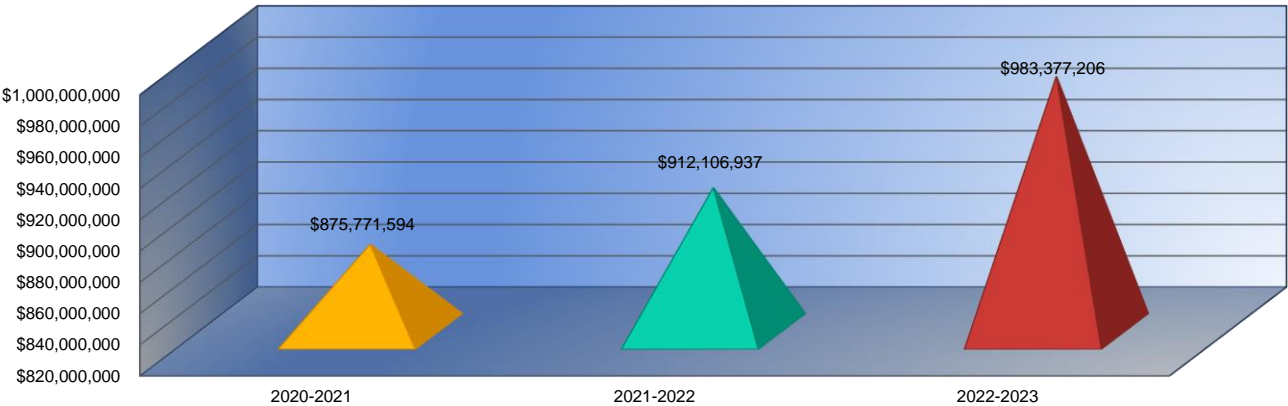
Other Information

	2020-2021 Actual
Assessed Valuation	\$875,771,594
Total USD Debt	\$302,105,000

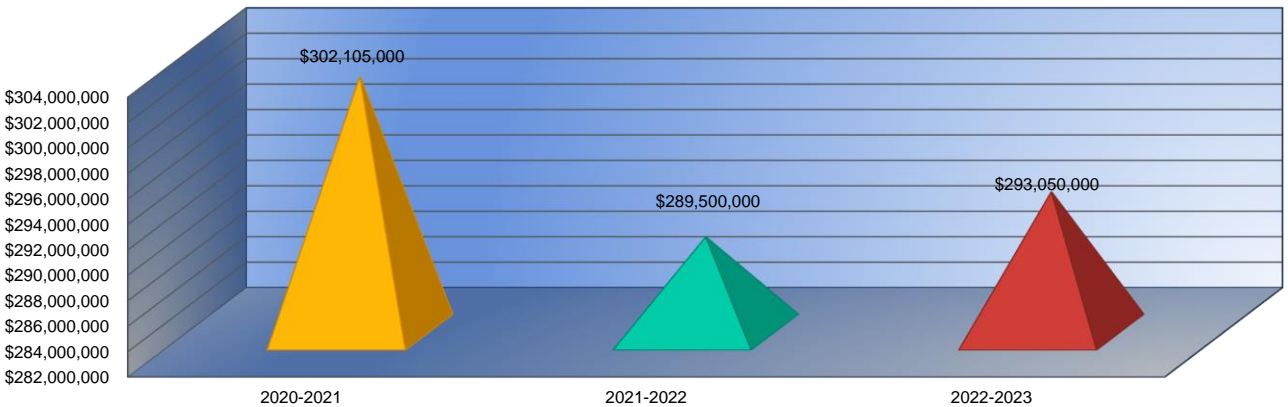
	2021-2022 Actual
Assessed Valuation	\$912,106,937
Total USD Debt	\$289,500,000

	2022-2023 Budget
Assessed Valuation	\$983,377,206
Total USD Debt	\$293,050,000

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	160.0	\$15,479,895	\$96,749	160.0	\$15,944,292	\$99,652	160.0	\$16,422,649	\$102,642
Teachers (Full Time)	2,190.0	\$105,371,268	\$48,115	2,210.0	\$111,539,831	\$50,471	2,211.0	#####	\$52,742
Other Certified (Licensed) Personnel	258.0	\$13,846,639	\$53,669	262.0	\$14,738,971	\$56,256	267.0	\$15,470,963	\$57,944
Classified Personnel	1,934.0	\$52,746,427	\$27,273	1,934.0	\$54,328,820	\$28,091	1,940.0	\$57,221,367	\$29,496
Substitutes/Temporary Help	~~~~~	\$1,969,676	~~~~~	~~~~~	\$3,755,000	~~~~~	~~~~~	\$3,755,000	~~~~~

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.

Administrators: ** 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, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

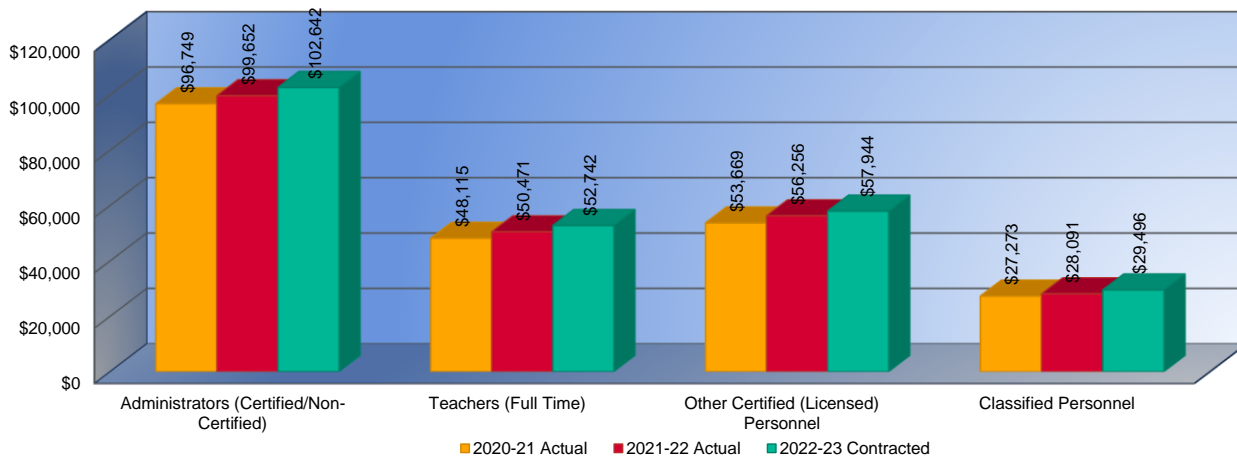
*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents 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.

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic