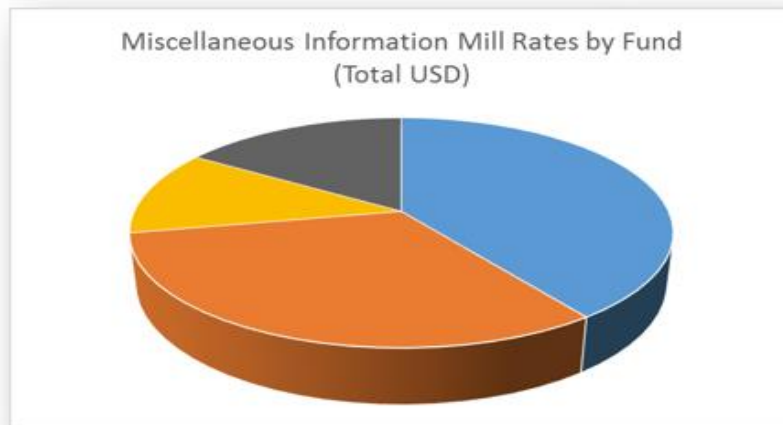
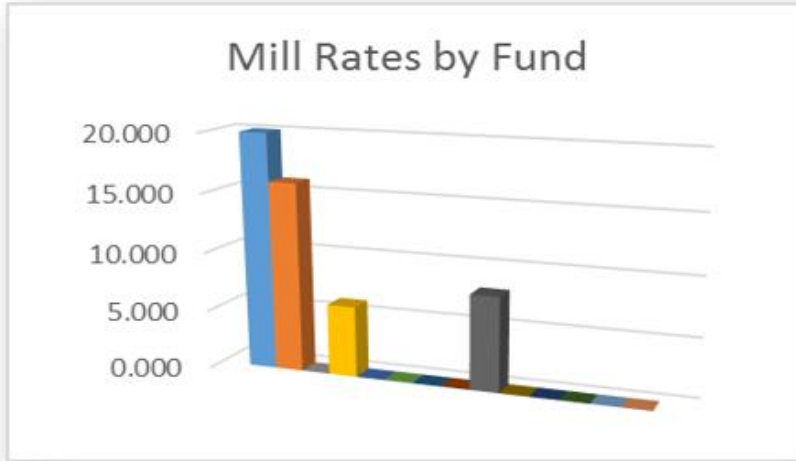


BUDGET AT A GLANCE

2016-17



USD 501 - Topeka



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	97,073,286	54%	94,951,728	53%	-2%	109,413,453	53%	15%
Student Support Services	14,084,871	8%	13,801,717	8%	-2%	14,999,660	7%	9%
Instructional Support Services	6,861,469	4%	7,149,948	4%	4%	7,650,399	4%	7%
Administration & Support	22,100,608	12%	21,833,576	12%	-1%	23,408,608	11%	7%
Operations & Maintenance	14,443,116	8%	12,743,903	7%	-12%	17,754,712	9%	39%
Transportation	5,333,114	3%	4,871,632	3%	-9%	5,332,645	3%	9%
Food Services	9,166,041	5%	9,258,280	5%	1%	11,701,152	6%	26%
Capital Improvements	2,496,041	1%	3,130,496	2%	25%	6,765,582	3%	116%
Debt Services	6,766,907	4%	9,766,363	5%	44%	5,465,812	3%	-44%
Other Costs	223,199	0%	206,647	0%	-7%	2,605,203	1%	1161%
Total Expenditures*	178,548,652	100%	177,714,290	100%	0%	205,097,226	100%	15%
Amount per Pupil	\$13,430		\$13,249		-1%	\$15,330		16%
Current Expenditures**	165,511,688	100%	161,071,778	100%	-3%	186,874,692	100%	16%
Amount per Pupil	\$12,450		\$12,008		-4%	\$13,968		16%

Percent of Expenditures

Instruction*** (Total Expenditures)	96,476,653	54%	94,557,497	53%	-1%	108,319,843	53%	0%
Instruction*** (Current Expenditures)	96,476,653	58%	94,557,497	59%	1%	108,319,843	58%	-1%

* 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

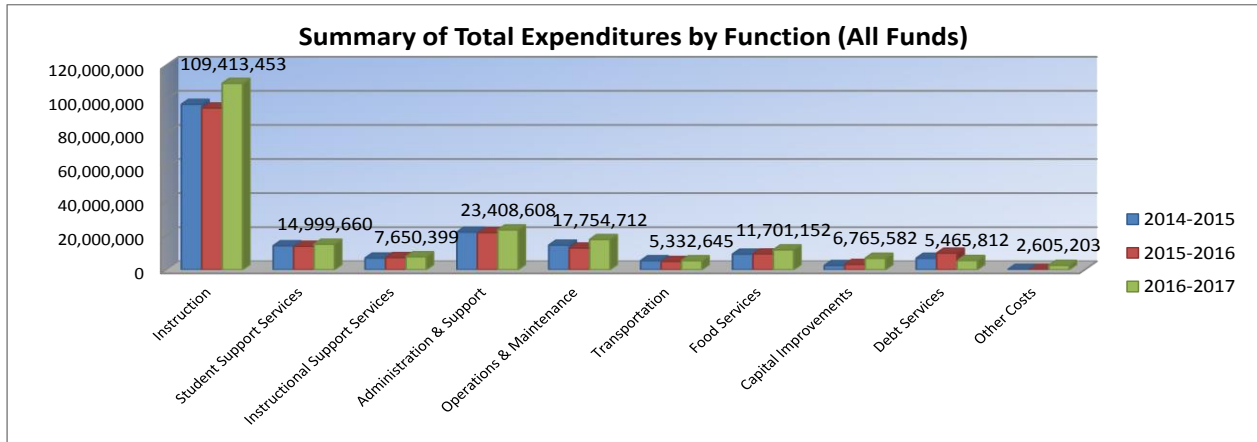
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

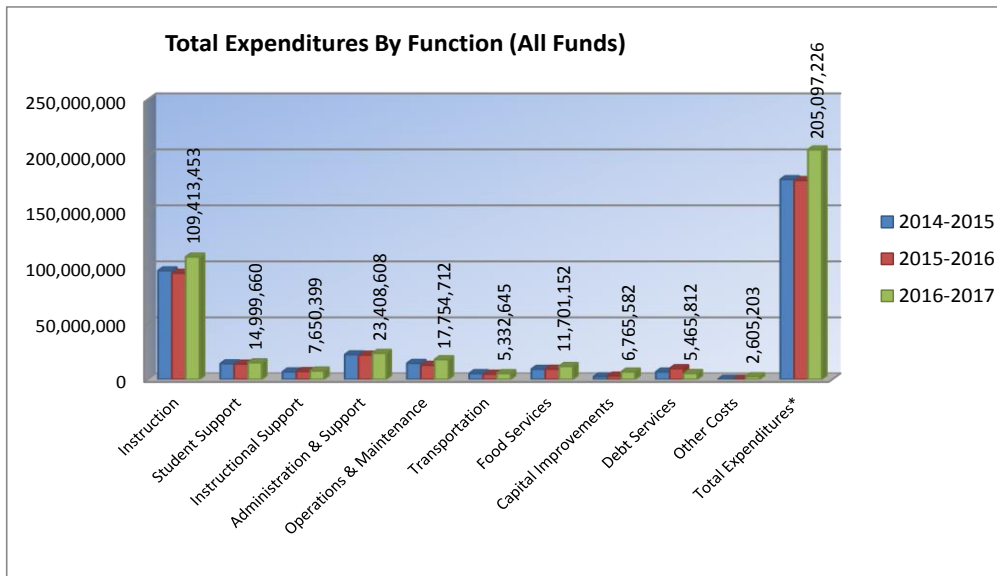
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	97,073,286	94,951,728	109,413,453
Student Support	14,084,871	13,801,717	14,999,660
Instructional Support	6,861,469	7,149,948	7,650,399
Administration & Support	22,100,608	21,833,576	23,408,608
Operations & Maintenance	14,443,116	12,743,903	17,754,712
Transportation	5,333,114	4,871,632	5,332,645
Food Services	9,166,041	9,258,280	11,701,152
Capital Improvements	2,496,041	3,130,496	6,765,582
Debt Services	6,766,907	9,766,363	5,465,812
Other Costs	223,199	206,647	2,605,203
Total Expenditures*	178,548,652	177,714,290	205,097,226

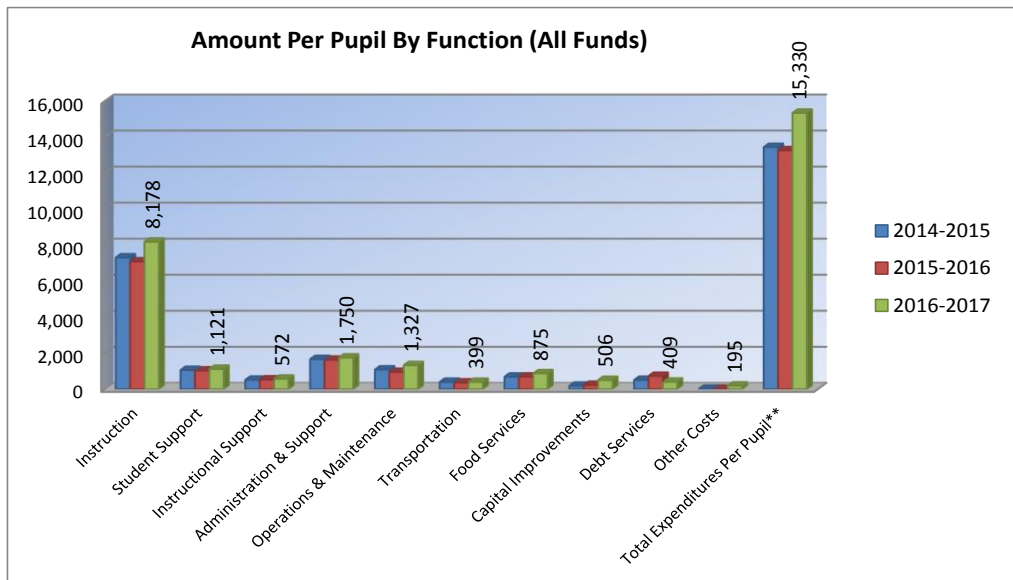


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	7,302	7,079	8,178
Student Support	1,059	1,029	1,121
Instructional Support	516	533	572
Administration & Support	1,662	1,628	1,750
Operations & Maintenance	1,086	950	1,327
Transportation	401	363	399
Food Services	689	690	875
Capital Improvements	188	233	506
Debt Services	509	728	409
Other Costs	17	15	195
Total Expenditures Per Pupil**	13,430	13,249	15,330
Enrollment (FTE)*	13,294.5	13,413.4	13,378.5

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

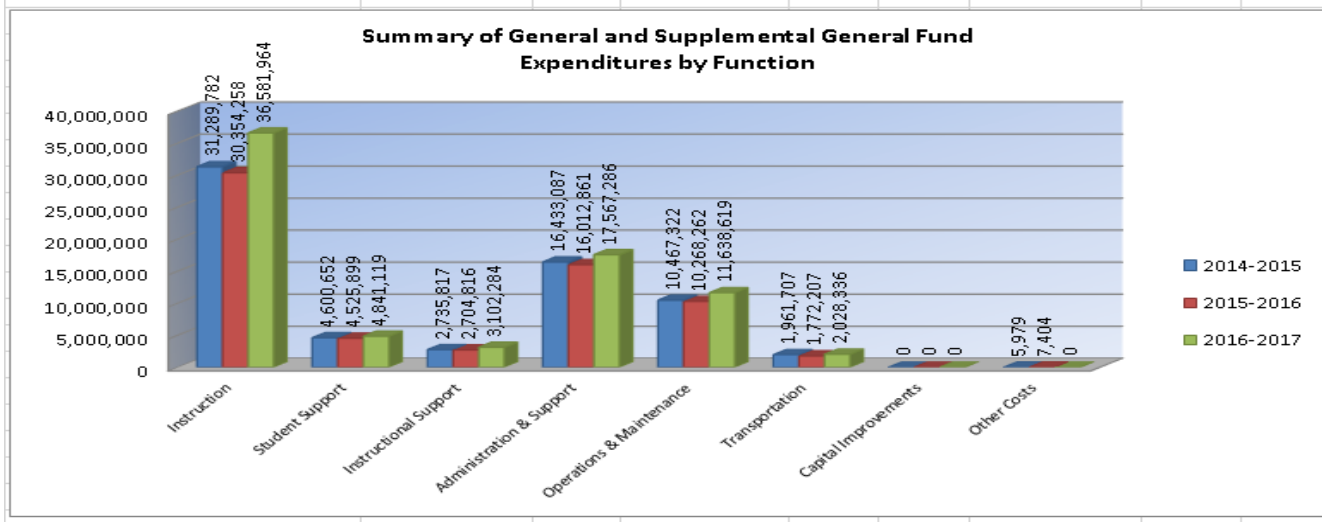


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

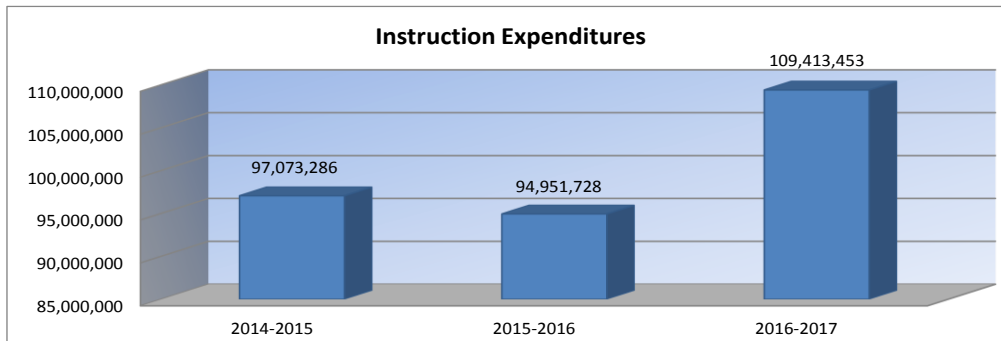
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	31,289,782	46%	30,354,258	46%	-3%	36,581,964	48%	21%
Student Support	4,600,652	7%	4,525,899	7%	-2%	4,841,119	6%	7%
Instructional Support	2,735,817	4%	2,704,816	4%	-1%	3,102,284	4%	15%
Administration & Support	16,433,087	24%	16,012,861	24%	-3%	17,567,286	23%	10%
Operations & Maintenance	10,467,322	16%	10,268,262	16%	-2%	11,638,619	15%	13%
Transportation	1,961,707	3%	1,772,207	3%	-10%	2,028,336	3%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,979	0%	7,404	0%	24%	0	0%	-100%
Total Expenditures	67,494,346	100%	65,645,707	100%	-3%	75,759,608	100%	15%
Amount per Pupil	\$5,077		\$4,894		-4%	\$5,663		16%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	29,197,200	28,230,377	-3%	32,418,488	15%
Federal Funds	10,823,445	10,821,657	0%	11,506,859	6%
Supplemental General	2,092,582	2,123,881	1%	4,163,476	96%
At Risk (4yr Old)	1,098,737	1,102,679	0%	1,301,407	18%
At Risk (K-12)	18,058,699	18,012,934	0%	19,693,799	9%
Bilingual Education	2,906,808	2,957,574	2%	3,301,771	12%
Virtual Education	885,359	420,045	-53%	604,237	44%
Capital Outlay	596,633	394,231	-34%	1,093,610	177%
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	25,647	25,378	-1%	185,111	629%
Special Education	21,253,363	21,317,820	0%	23,992,125	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,542,775	1,568,938	2%	1,988,328	27%
Gifts/Grants	1,028,875	1,068,012	4%	1,142,546	7%
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	6,276,730	5,605,319	-11%	7,772,063	39%
Contingency Reserve	0	0	0%		
Text Book & Student Material	661,845	776,630	17%		
Activity Fund	352,002	360,760	2%		
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%
SUBTOTAL	96,800,700	94,786,235	-2%	109,163,820	15%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	7,281	7,067	-3%	8,160	15%
Adult Education	272,586	165,493	-39%	249,633	51%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	97,073,286	94,951,728	-2%	109,413,453	15%



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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	104,956,598	0	102,604,299	0	0	1,952,299	400,000	0
Supplemental General	33,616,616	1,783,935	20,996,938			0	10,835,743	XXXXXXXXXX
Adult Education	249,633	105,363	52,641	84,873	XXXXXXXXXXXX	0	6,821	65
At Risk (4yr Old)	1,354,307	134,809		0	XXXXXXXXXXXX	1,219,498	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	19,818,225	1,792,731		0	XXXXXXXXXXXX	18,025,494	0	0
Bilingual Education	4,453,475	509,150		0	XXXXXXXXXXXX	3,944,325	0	0
Virtual Education	604,237	604,237				0	0	0
Capital Outlay	12,756,722	5,010,420		0		0	5,171,231	0
Driver Training	0	0	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	10,482,851	2,396,499	73,866	7,057,889		200	954,397	0
Professional Development	337,933	204,901		0	XXXXXXXXXXXX	133,032	0	0
Parent Education Program	959,079	460,133	498,946	0	XXXXXXXXXXXX	0	0	0
Summer School	216,399	216,399		0	XXXXXXXXXXXX	0	0	0
Special Education	35,933,435	4,825,973	5,000	4,953,085	XXXXXXXXXXXX	26,149,377	0	0
Vocational Education	2,262,041	863,893	13,340	0	XXXXXXXXXXXX	1,384,808	0	0
Special Liability Expense Fund	427,500	364,634				100	208,867	146,101
Special Reserve Fund		5,338,759						XXXXXXXXXX
Gifts and Grants	3,101,212	336,890					2,764,322	0
Textbook & Student Materials Revolving		1,024,309						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	11,861,386	0				11,861,386		XXXXXXXXXX
Contingency Reserve		4,952,299						XXXXXXXXXX
Activity Funds		286,775						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	5,465,812	4,350,408	2,896,880	0	800		4,371,649	6,153,925
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			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	18,960,185	500,436	XXXXXXXXXXXX	18,459,749	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	267,817,646	36,062,953	127,141,910	30,555,596	1,100	64,670,219	24,713,030	6,300,091
Less Transfers	64,670,219							
TOTAL Budget Expenditures	\$203,147,427							

Sources of Revenue - - State, Federal, Local

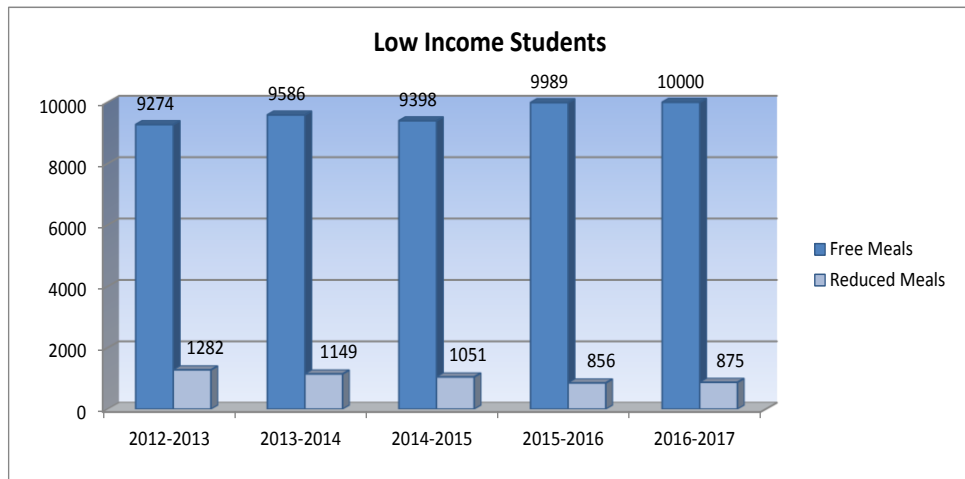
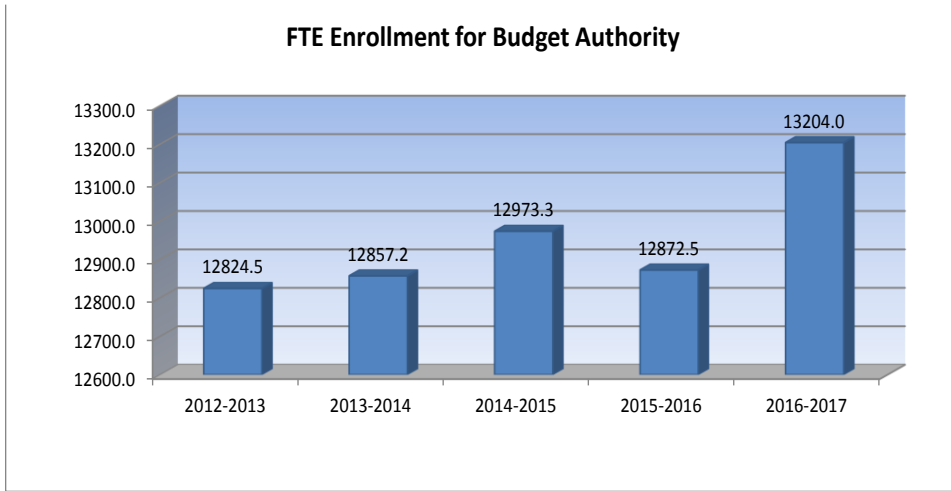
	2014-2015	2015-2016	2016-2017
State Revenues	126,063,453	123,120,041	127,141,910
Federal Revenues	27,045,249	28,454,729	30,555,596
Local Revenues*	28,991,724	27,119,428	24,714,130
Total Revenues	182,100,426	178,694,198	182,411,636
Revenues Per Pupil	13,697	13,322	13,635

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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 general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

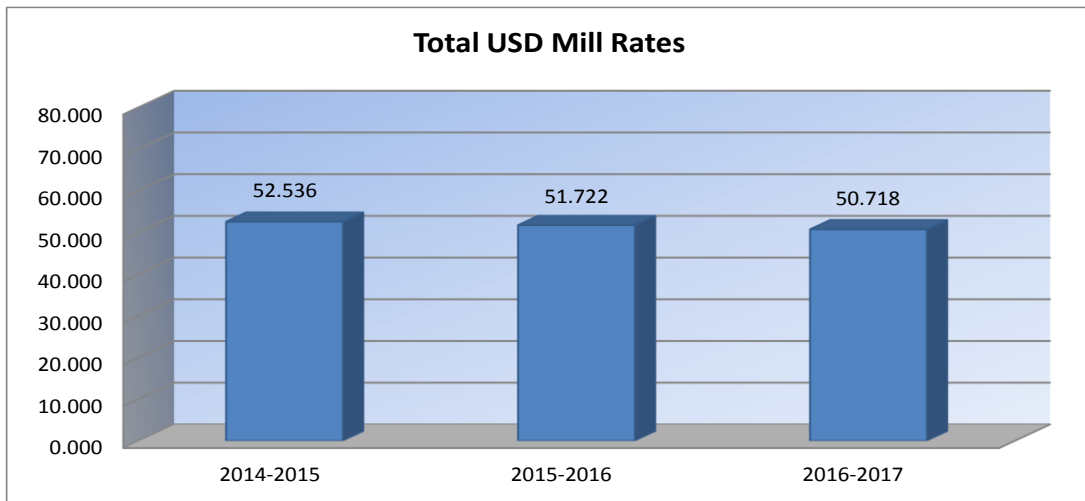
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	12,824.5	12,857.2	0%	12,973.3	1%	12,872.5	-1%	13,204.0	3%
Number of Students - Free Meals	9,274	9,586	3%	9,398	-2%	9,989	6%	10,000	0%
Number of Students - Reduced Meals	1,282	1,149	-10%	1,051	-9%	856	-19%	875	2%



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

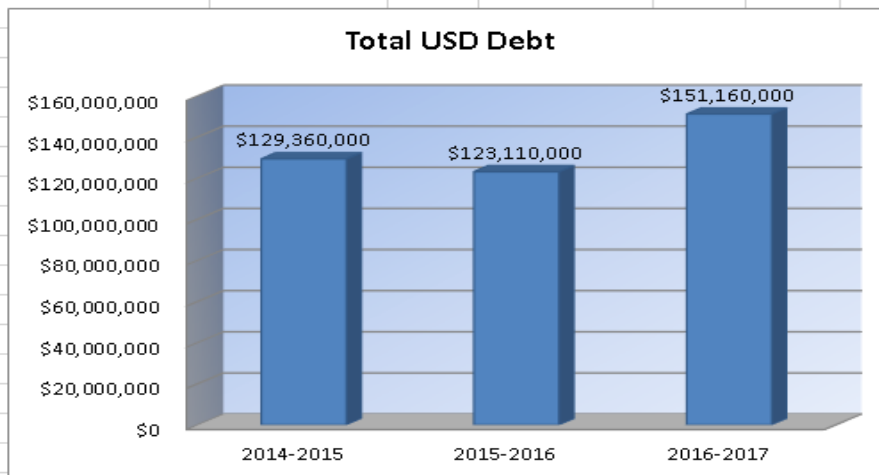
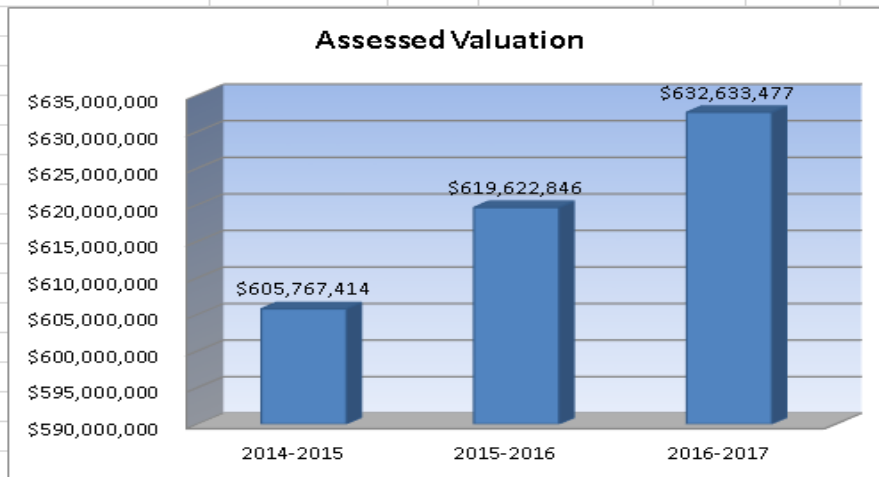
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	17.066	17.315	16.353
Adult Education	0.151	0.000	0.000
Capital Outlay	8.000	7.198	7.680
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.414	0.310	0.301
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.905	6.899	6.384
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
TOTAL USD	52.536	51.722	50.718
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
TOTAL OTHER	0.000	0.000	0.000



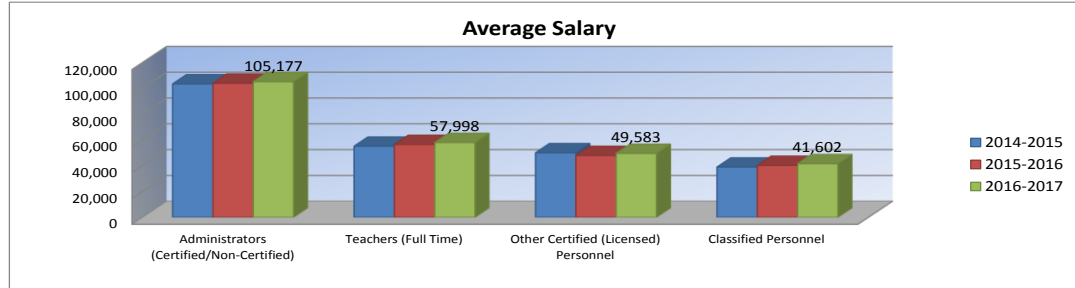
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$605,767,414	\$619,622,846	\$632,633,477
Bonded Indebtedness	129,360,000	123,110,000	151,160,000



USD# 501
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	76.0	7,859,823	103,419	73.0	7,587,174	103,934	73.0	7,677,950	105,177
Teachers (Full Time)	1,205.1	66,442,834	55,135	1,169.2	66,054,055	56,495	1,180.0	68,437,291	57,998
Other Certified (Licensed) Personnel	167.0	8,360,897	50,065	174.3	8,360,860	47,968	177.0	8,776,241	49,583
Classified Personnel	821.0	32,013,957	38,994	792.0	31,921,383	40,305	795.0	33,073,248	41,602
Substitutes/Temporary Help	XXXXX	1,562,765	XXXXXXX	XXXXX	1,273,248	XXXXXXX	XXXXX	1,308,230	XXXXXXX



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) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

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

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

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