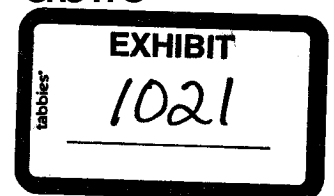


2011-12 Profile Information



Kansas City, Kansas Public
Schools



Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2010-2011 Budget General Information

Kansas City, Kansas Public Schools

Introduction

Our district consists of 48 schools including three preschools, 30 elementary schools (grades K-5), eight middle schools (grades 6-8), four senior high schools (grades 9-12), Sumner Academy of Arts and Science (grades 8-12), and two alternative schools. At last count we had approximately 20,000 students.

We have approximately 3,400 employees, including approximately 1,670 teachers.

Board Members

Mrs. Gloria Willis, President	
Mrs. Linda Pendleton, Vice-President	Mrs. Christal Watson
Mr. George Breidenthal	Mrs. Vicki S. Meyer
Ms. Brenda C. Jones	Dr. Evelyn Hudson

Key Staff

<u>Superintendent:</u>	Dr. Cynthia Lane
<u>Assistant Superintendents:</u>	Marcy Clay, Assist. Superintendent, Secondary Jayson Strickland, Assist. Superintendent, Elementary
<u>Chief of Staff:</u>	David A. Smith
<u>Chief Financial Officer:</u>	Dr. Kelli Mather
<u>Chief Human Resources:</u>	Edwin Hudson
<u>Business Office Staff:</u>	Connie Brand, Director of Finance and Treasurer
<u>Other Key Contacts:</u>	Susan Westfahl, Clerk of the Board

(Please refer to District Organizational Chart on the next page.)

The District's Accomplishments and Challenges

Accomplishments: The Kansas City, Kansas Public Schools has achieved remarkable success over the past ten years.

- Kansas City, Kansas Public Schools is one of only three districts in Kansas recognized in 2006 by the Academic Development Institute for significant increases in student achievement.
- KCKPS has been cited by the Bill and Melinda Gates Foundation as "one of the most significant reforms in urban education today."
- KCKPS is a recipient of the National School Boards Association MAGNA Award.
- Sumner High School was recognized as #246 on a list of top high schools in the country, and the top high school in the state of Kansas, compiled by *Newsweek* magazine.

- Reading achievement has increased from 11% of students being proficient in 1996 to 64% meeting the standard.
- Math achievement has increased from 3% of students being proficient in 1996 to 63% meeting the standard. These gains in academic achievement cannot be matched by any school district, anywhere in the country.
- Implementation, in 2007, of laptop initiative in which every high school student is provided a laptop for use in expanding their educational opportunities.
- Implementation, in 2007, of all day Kindergarten in ALL elementary schools.

VISION – Striving to become one of the Top 10 School Districts in the Nation

MISSION – Inspiring Excellence: Every Grownup, Every Child, Every Day

GOAL – Each student will exit high school prepared for college and careers. At every level, performance is on-track and on-time for success.

BELIEF – Student achievement is our primary focus. Everything else is in service to this outcome.

For more information about the District, please visit our web page at www.kckps.org

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

A fluctuation in percent spent for instructional costs result from construction projects, as well as large building repair projects. With these costs removed, percent budget spent on instruction, as well as student and instructional support rise to comparable levels as prior years.

2. Summary of General Fund Expenditures by Function

This budget reflects the District's continued commitment to the instructional programs. Resources were committed to implementation of guaranteed viable curriculum and enhanced assessment models with the necessary staff development, consultant, and pilot school needs.

While several areas of "overhead" costs (ie. building care and upkeep, utilities, etc) are a necessary part of the General Fund Budget, the percent allocated to instruction remains strong.

Expenditures in this fund are "interchangeable" with the Supplemental General Fund. Year to year determinations of where to place expenditures between the two funds can result in a skewing of the percentages.

3. Summary of Supplemental General Fund Expenditures by Function

See 2 above

4. Summary of General and Supplemental General Fund Expenditures by Function

Throughout the budgeting process, primary focus was placed on instruction and student support. Resources were committed to continued support of guaranteed viable curriculum and enhanced assessment models with the necessary staff development, consultant, and pilot school needs.

Budget reductions were aimed at areas not related to instruction and student support. However, after several years of delayed building maintenance and equipment purchases, due to tightening budgets, it has become necessary to address a variety of postponed building maintenance and equipment needs.

5. Summary of Special Education Fund by Function

As the sponsor of the Wyandotte Special Education COOP, the district incurs limited costs in this fund other than a pass-thru transfer to the COOP. All operational costs of the COOP are recorded in the COOP fund (Code 78). Beginning in 2008-09, the COOP Board has agreed to begin migrating staff to their home district.

6. Instruction Expenditures (1000)

See comments regarding the District's commitment to instructional and support programs in items 1 and 2 above.

7. Student and Instructional Support Expenditures (2100 & 2200)

See comments regarding the District's commitment to instructional and support programs in items 1 and 2 above

8. General Administration Expenditures (2300)

The District believes its administrative system is both efficient and effective. As a part of the new superintendent transition, a reorganization of the District administrative staff was achieved in 2010-2011, which will further enhance efficiency and effectiveness. Additional enhancement to the administrative system was implemented in 2011-12.

9. School Administration Expenditures (2400)

These costs represent the Principal and their support staff. As instructional leaders of the building, principals play a vital role in the instructional process.

10. Operations and Maintenance Expenditures (2600)

At the current time, the District faces several challenges associated with the maintenance of several aging and overcrowded facilities. These costs are budgeted to address these needs. After several years of delayed building maintenance and equipment purchases, due to tightening budgets, it has become necessary to address a variety of postponed building maintenance and equipment needs.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

These costs include student transportation, accounting and business services, TIS, food service, human resources, etc. A fluctuation in percentages occurs due to the beginning of the building and repair projects mentioned in 12 below.

12. Capital Improvements (4000)

The District currently faces a variety of facility challenges. Through frugal cash management in prior years, the District has been able to create a cash balance in the capital outlay fund which is being used to fund a portion of these needs.

During the 2008-09 fiscal year, the District began a capital improvement program designed to address these issues. Many of the dollars for this program came from fund balances in the Capital Outlay Fund.

In 2011-12, the District has budgeted monies to address the further address these challenges. Again, many of these dollars will come from the fund balances in the Capital Outlay Fund.

13. Debt Services (5000)

As of July 1, 2011, the District had \$89,005,000 in general obligation bonds outstanding. These obligations result from Series 2001 (\$40,000,000) and Series 2002 (\$80,000,000) general obligation bonds and Series 2003 (\$47,025,000), Series 2004 (\$9,660,000) and Series 2005 (\$18,120,000) refunding bonds and Series 2010 (\$6,160,000) refunding bonds. Final

repayment on the bonds is scheduled for September 2021. The proceeds of the bonds were used to air condition buildings, provide instructional technology and other needed improvements

14. Transfers

Kansas School Finance laws require various expenditures to be accounted for in separate funds. Monies, however, for many of these funds are provided through the General Fund, resulting in the need for interfund transfers of monies. Funds requiring transfers from the General Fund include, Vocational Education, Special Education, Parent Education, Bilingual Education, and Summer School. Transfers are also allowed from the General Fund to the Contingency Reserve Fund and the Capital Outlay Fund at the discretion of the District.

15. Miscellaneous Information Unencumbered Cash Balance by Fund

As a result of the of Property Tax Accelerator implemented by the Kansas Legislature in 2003-04, property taxes previously collected in July were accelerated into June. As a result, the Bond and Interest fund, Capital Outlay fund and the Supplemental General fund were required to maintain cash balances at June 30 in order to fund operations during the first six months of the next fiscal year. In addition, Special Education, Drivers Training and Summer School are required to have a balance to fund summer school operations during the month of July. See comments above regarding Capital Outlay Cash Balance.

16. Reserve Funds Unencumbered Cash Balance

Balances in this are reflect the Workers' Compensation Reserve. Budget reductions resulted in an elimination of the transfer from General Fund for the 2010-11 and 2011-12 fiscal years.

17. Other Information - FTE

After many years of declining enrollment, the district experienced a moderate increase in enrollments for the 2009-10 school year. However, enrollment ebbed again in 2010-11. It will be necessary for the district to maintain safe margins in their budget to offset the effects if a declining trend returns in future years.

18. Miscellaneous Information Mill Rates by Fund

The District is very conscious of the effect of mill levies on the patrons of the District. Overall, the District is pleased that the school mill levy will remain the same as last year.

19. Other Information – Assessed Valuation and Bonded Indebtedness

Assessed valuation continued a downward trend for 2011-12. While the District was able to budget a stable mill levy, a continued downward trend in future years will likely place a significant budgetary constraint on District. See #13 above regarding Bonded Indebtedness.

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: 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.

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/Default.aspx?tabid=1870>

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- 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

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

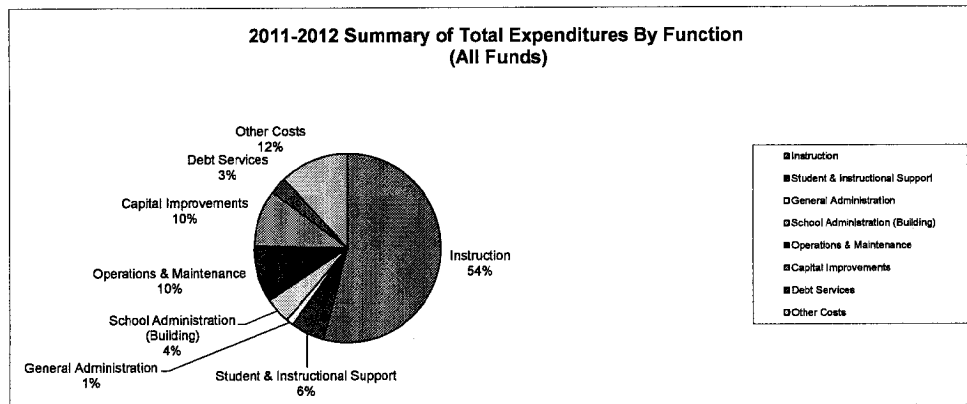
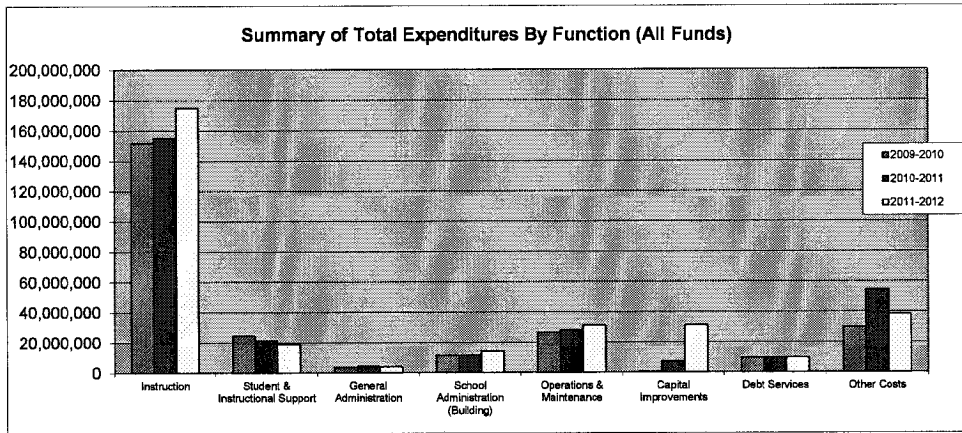
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	151,744,203	59%	155,117,782	53%	2%	174,817,158	54%	13%
Student & Instructional Support	24,357,006	9%	21,283,683	7%	-13%	18,925,116	6%	-11%
General Administration	3,216,769	1%	4,246,249	1%	32%	4,134,903	1%	-3%
School Administration (Building)	11,377,071	4%	11,314,386	4%	-1%	14,084,747	4%	24%
Operations & Maintenance	26,462,342	10%	28,001,305	10%	6%	31,174,544	10%	11%
Capital Improvements	488,806	0%	7,268,159	2%	1387%	31,186,572	10%	329%
Debt Services	9,489,339	4%	9,684,263	3%	2%	9,798,918	3%	1%
Other Costs	29,637,505	12%	54,330,901	19%	83%	38,377,682	12%	-29%
Total Expenditures	256,773,041	100%	291,246,728	100%	13%	322,499,640	100%	11%
Amount per Pupil	\$13,917		\$15,785		13%	\$17,479		11%

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.

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:

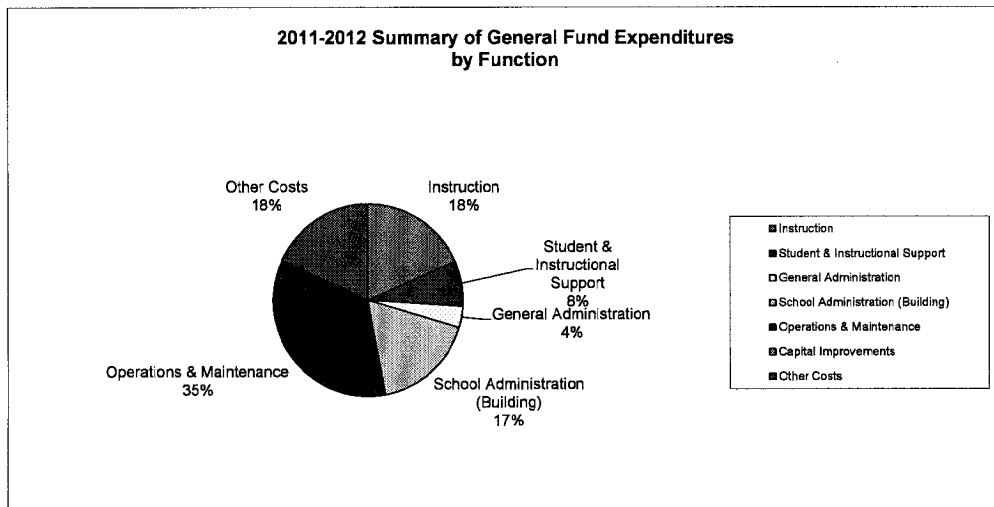
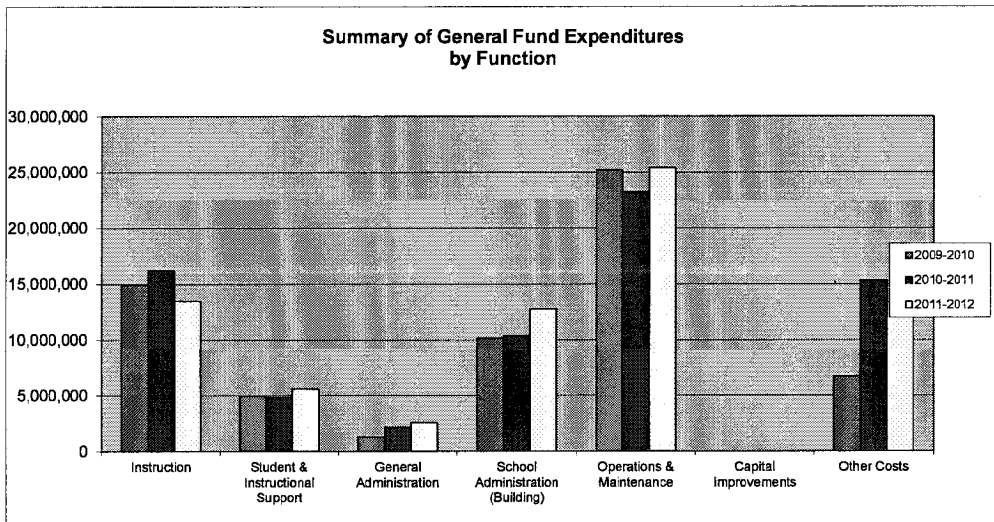
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	14,933,937	24%	16,168,117	22%	8%	13,479,546	18%	-17%
Student & Instructional Support	4,949,064	8%	4,824,630	7%	-3%	5,601,877	8%	16%
General Administration	1,306,242	2%	2,155,724	3%	65%	2,600,176	4%	21%
School Administration (Building)	10,162,922	16%	10,379,357	14%	2%	12,739,125	17%	23%
Operations & Maintenance	25,201,825	40%	23,218,966	32%	-8%	25,411,660	35%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,725,953	11%	15,269,041	21%	127%	13,332,216	18%	-13%
Total Expenditures	63,279,943	100%	72,015,835	100%	14%	73,164,600	100%	2%
Amount per Pupil	\$3,430		\$3,903		14%	\$3,965		2%

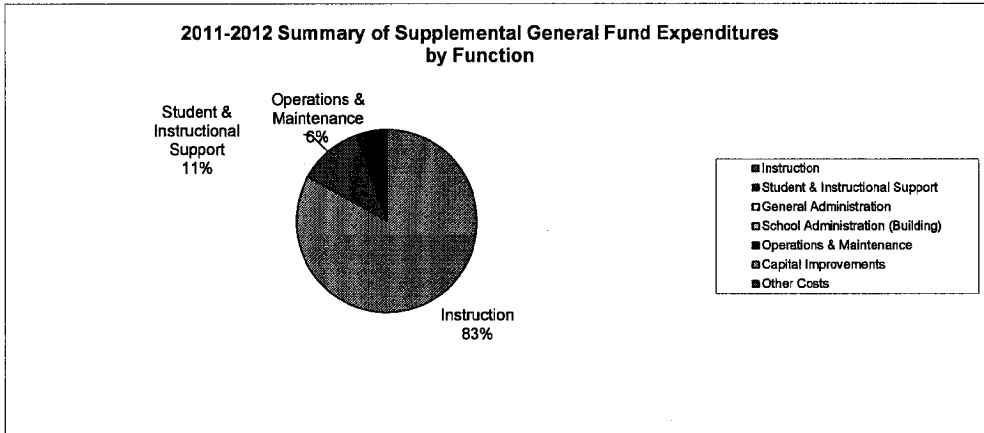
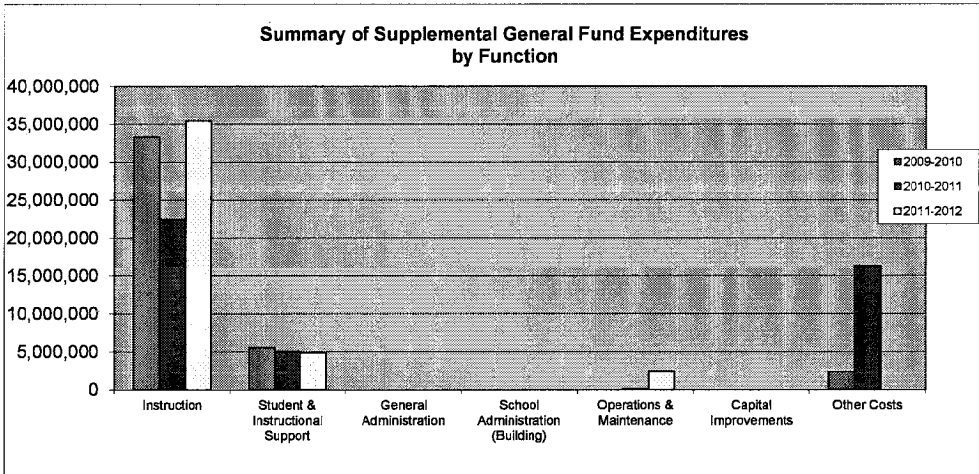
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**Summary of Supplemental General Fund Expenditures
by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	33,306,589	81%	22,418,467	51%	-33%	35,401,274	83%	58%
Student & Instructional Support	5,522,871	13%	5,057,408	12%	-8%	4,849,405	11%	-4%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	103,298	0%	0%	2,359,220	6%	2184%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,348,306	6%	16,313,415	37%	595%	0	0%	-100%
Total Expenditures	41,177,566	100%	43,892,586	100%	7%	42,609,899	100%	-3%
Amount per Pupil	\$2,232		\$2,379		7%	\$2,309		-3%

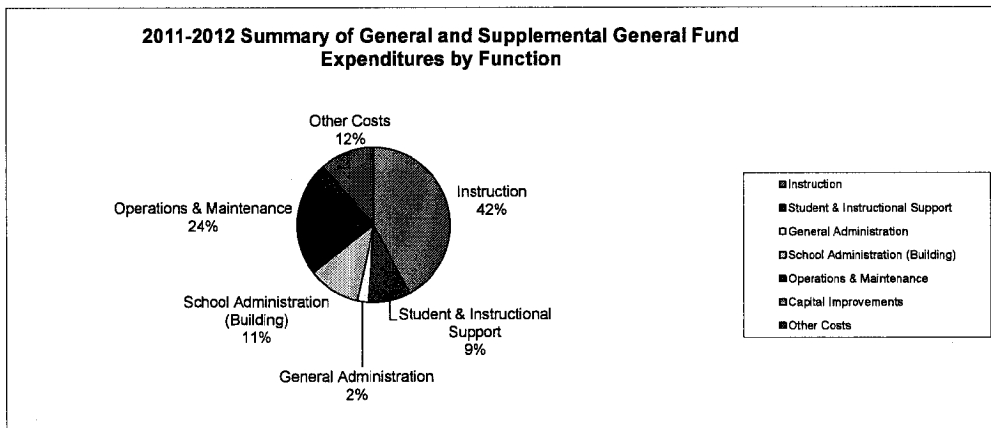
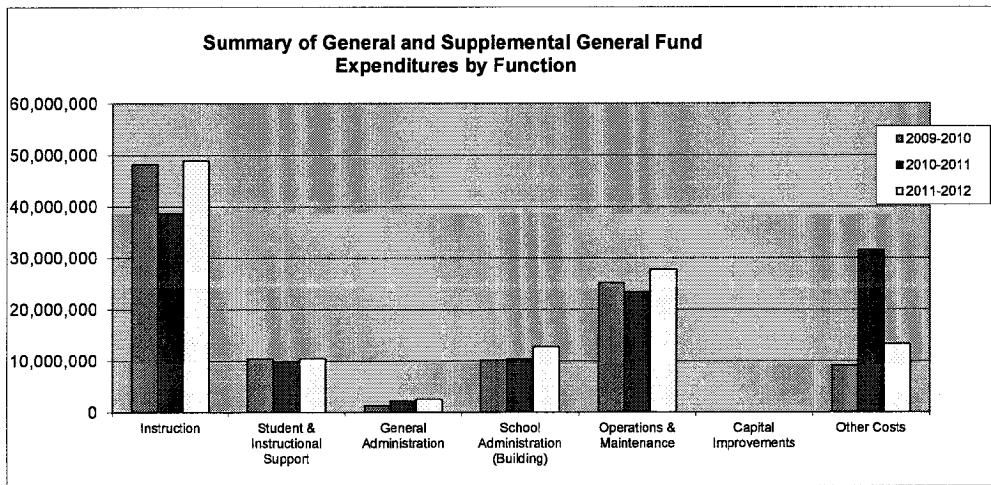
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/dec	2011-2012 Budget	% of Tot	% inc/dec
Instruction	48,240,526	46%	38,586,584	33%	-20%	48,880,820	42%	27%
Student & Instructional Support	10,471,735	10%	9,882,036	9%	-6%	10,451,282	9%	6%
General Administration	1,306,242	1%	2,155,724	2%	65%	2,600,176	2%	21%
School Administration (Building)	10,162,922	10%	10,379,357	9%	2%	12,739,125	11%	23%
Operations & Maintenance	25,201,825	24%	23,322,264	20%	-7%	27,770,880	24%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	9,074,259	9%	31,582,456	27%	248%	13,332,216	12%	-58%
Total Expenditures	104,457,509	100%	115,908,421	100%	11%	115,774,499	100%	0%
Amount per Pupil	\$5,661		\$6,282		11%	\$6,275		0%

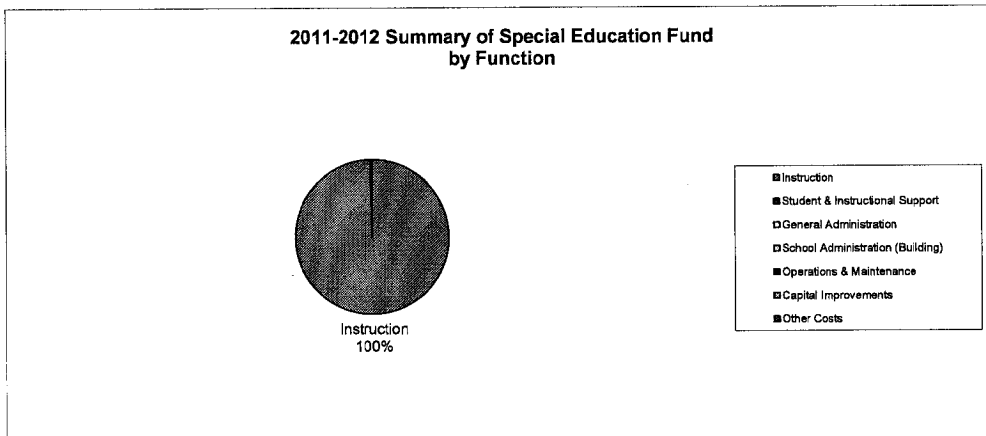
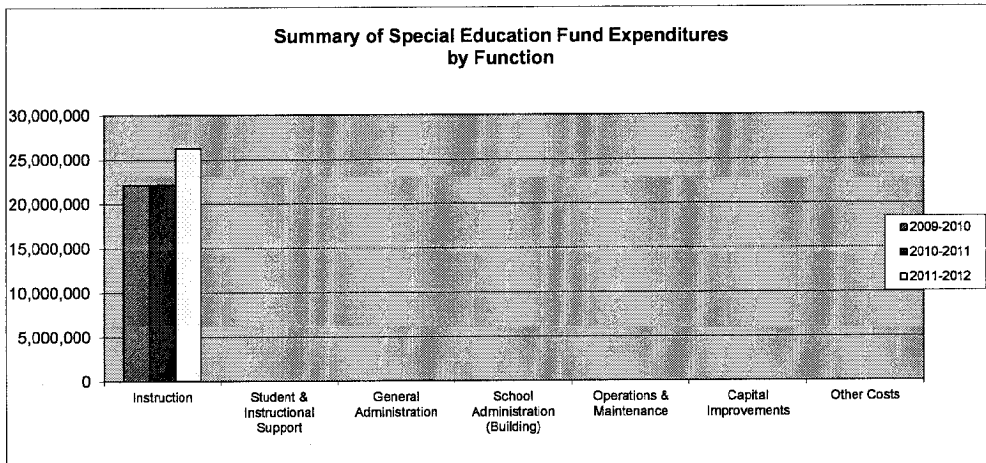
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

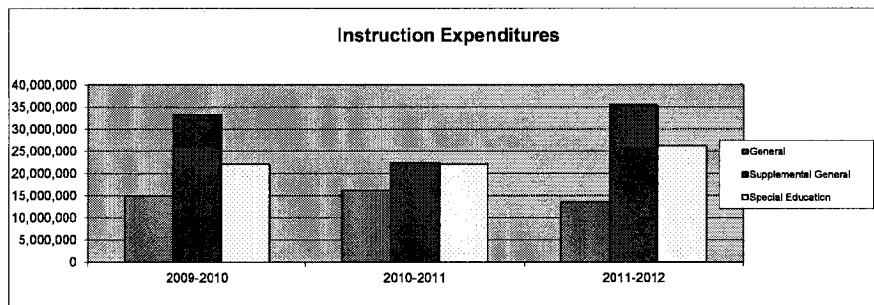
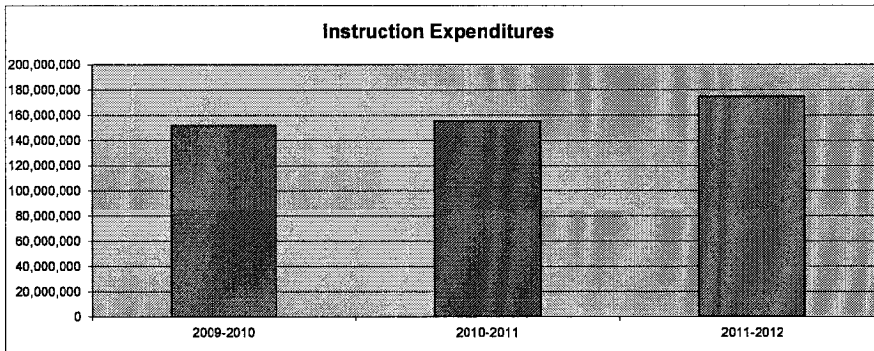
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	22,101,445	100%	22,126,538	100%	0%	26,231,944	100%	19%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	75,945	0%	0%	75,945	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	22,101,445	100%	22,202,483	100%	0%	26,307,889	100%	18%
Amount per Pupil	\$1,198		\$1,203		0%	\$1,426		18%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	14,933,937	16,168,117	8%	13,479,546	-17%
Federal Funds	11,756,188	22,214,269	89%	13,169,291	-41%
Supplemental General	33,306,589	22,418,467	-33%	35,401,274	58%
At Risk (4yr Old)	919,728	878,293	-5%	1,171,621	33%
At Risk (K-12)	34,312,975	33,716,910	-2%	33,661,142	0%
Bilingual Education	5,706,107	6,187,820	8%	5,284,017	-15%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,673,174	0%	5,315,796	218%
Driver Education	42,821	13,258	-69%	0	-100%
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	65,562	24,955	-62%	181,440	627%
Special Education	22,101,445	22,126,538	0%	26,231,944	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,294,955	2,222,979	72%	1,988,145	-11%
Gifts/Grants	1,727,225	3,279,348	90%	1,200,000	-63%
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%	0	0%
KPERS Spec. Ret. Contribution	6,767,394	5,843,567	-14%	10,635,290	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	73,677	106,022	44%	0	-100%
Activity Fund	0	208,894	0%	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%
SUBTOTAL	134,075,713	138,149,721	3%	148,819,506	8%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	7,267	7,488	3%	8,066	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	17,668,490	16,968,061	-4%	25,997,652	53%
TOTAL	151,744,203	155,117,782	2%	174,817,158	13%



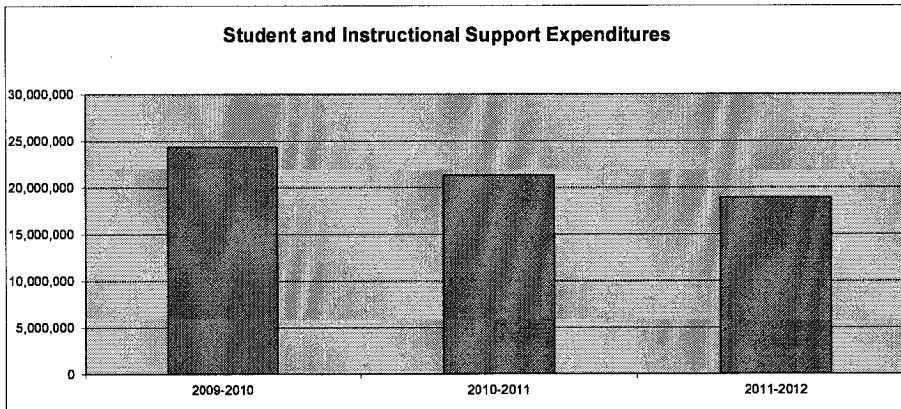
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	4,949,064	4,824,630	-3%	5,601,877	16%
Federal Funds	5,144,482	1,928,323	-63%	1,450,000	-25%
Supplemental General	5,522,671	5,057,406	-8%	4,849,405	-4%
At Risk (4yr Old)	43,032	43,938	2%	43,208	-2%
At Risk (K-12)	349,205	359,524	3%	0	-100%
Bilingual Education	150,997	151,136	0%	158,333	5%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,611,776	0%	0	-100%
Driver Training	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	539,351	541,000	0%	650,053	20%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	45,389	0%	0	-100%
Gifts/Grants	3,847,827	2,973,766	-23%	2,000,000	-33%
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%	0	0%
KPERS Spec. Ret. Contribution	1,268,887	1,095,669	-14%	1,994,118	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
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	21,815,516	18,632,557	-15%	16,746,994	-10%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,182	1,010	-15%	908	-10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	2,541,490	2,651,126	4%	2,178,122	-18%
TOTAL	24,357,006	21,283,683	-13%	18,925,116	-11%
Amount per Pupil	\$1,320	\$1,154	-13%	\$1,026	-11%



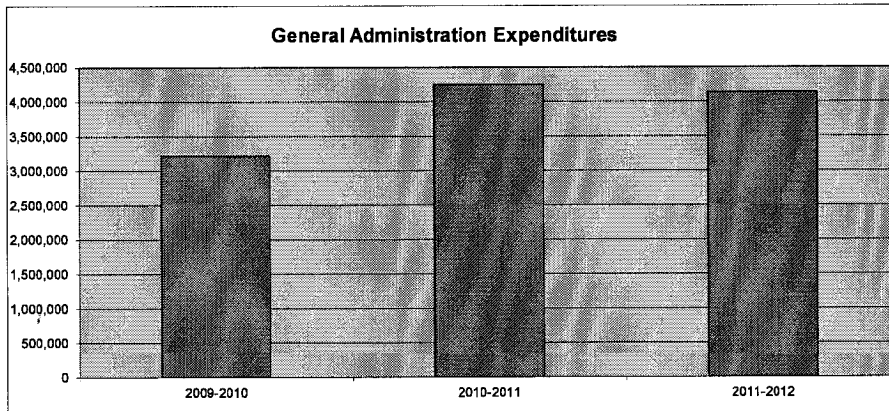
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	1,306,242	2,155,724	65%	2,600,176	21%
Federal Funds	214,427	80,115	-63%	100,000	25%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	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	0	0	0%	0	0%
Special Education	0	75,945	0%	75,945	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	514,848	818,475	59%	0	-100%
Special Liability Expense	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%	0	0%
KPERS Spec. Ret. Contribution	211,481	182,611	-14%	332,353	82%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
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	2,246,998	3,312,870	47%	3,108,474	-6%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	122	180	47%	168	-6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	969,771	933,379	0%	1,026,429	10%
TOTAL	3,216,769	4,246,249	32%	4,134,903	-3%



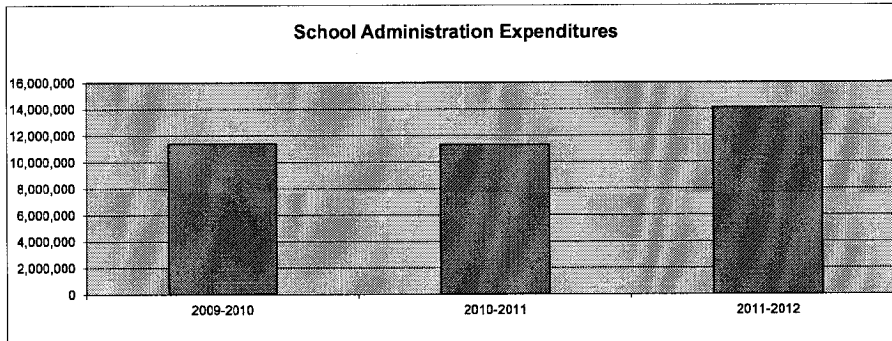
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	10,162,922	10,379,357	2%	12,739,125	23%
Federal Funds	68,167	69,150	1%	100,000	45%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	57,595	57,148	-1%	58,827	3%
At Risk (K-12)	146,342	145,662	0%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	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	0	15,241	0%	23,560	55%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	201,861	3,381	-98%	0	-100%
Special Liability Expense	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%	0	0%
KPERS Spec. Ret. Contribution	740,184	639,140	-14%	1,163,235	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
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	11,377,071	11,309,079	-1%	14,084,747	25%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	617	613	-1%	763	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	5,307	0%	0	-100%
TOTAL	11,377,071	11,314,386	-1%	14,084,747	24%



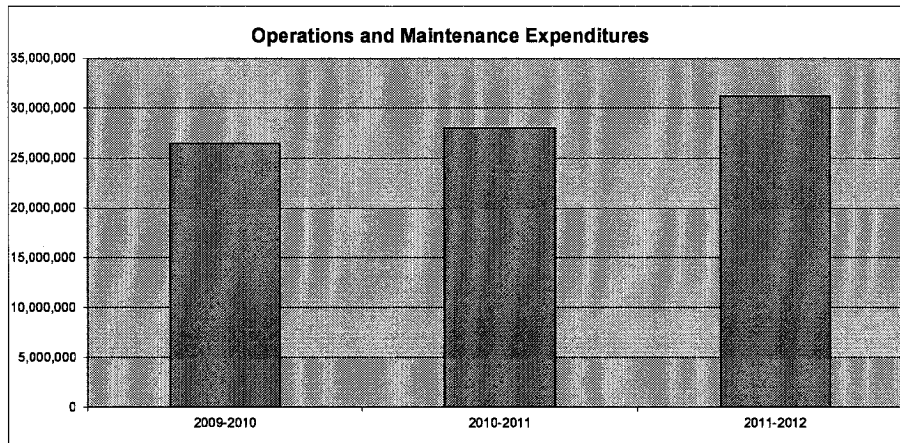
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Operations and Maintenance Expenditures (2600)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	25,201,825	23,218,966	-8%	25,411,660	9%
Federal Funds	0	5,102	0%	0	-100%
Supplemental General	0	103,298	0%	2,359,220	2184%
At Risk (4yr Old)	131,865	142,666	8%	561	-100%
At Risk (K-12)	50,491	24,867	-51%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,500	3,608,794	#####	1,959,213	-46%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	34,912	18,644	-47%	0	-100%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
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%	0	0%
KPERS Spec. Ret. Contribution	845,924	730,446	-14%	1,329,411	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
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	26,267,517	27,852,783	6%	31,060,065	12%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,424	1,510	6%	1,683	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	194,825	148,522	-24%	114,479	-23%
TOTAL	26,462,342	28,001,305	6%	31,174,544	11%



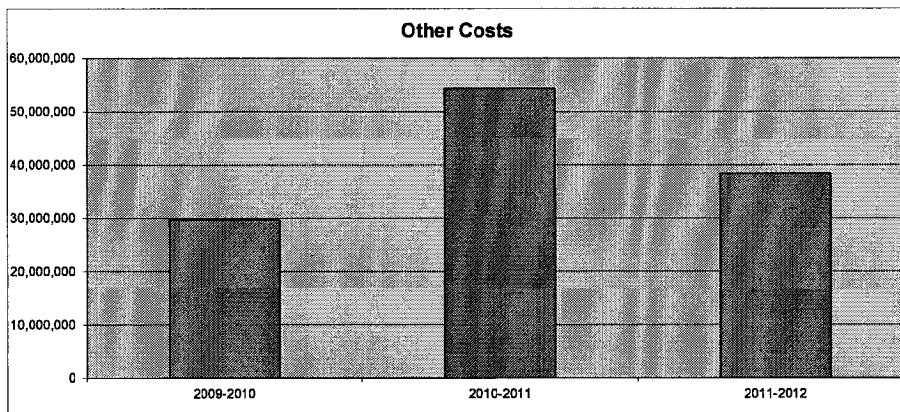
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)**

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	6,725,953	15,269,041	127%	13,332,216	-13%
Federal Funds	0	82,754	0%	0	-100%
Supplemental General	2,348,306	16,313,415	595%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	1,058,084	0%	1,207,551	14%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,159,818	0%	2,343,000	102%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	11,075,541	10,714,274	-3%	11,666,924	9%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	199,031	138,627	-30%	0	-100%
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%	0	0%
KPERS Spec. Ret. Contribution	740,183	639,139	-14%	1,163,234	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	3,682	0%	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%
SUBTOTAL	21,089,014	45,378,834	115%	29,712,925	-35%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,143	2,459	115%	1,610	-35%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	8,548,491	8,952,067	5%	8,664,757	-3%
TOTAL	29,637,505	54,330,901	83%	38,377,682	-29%



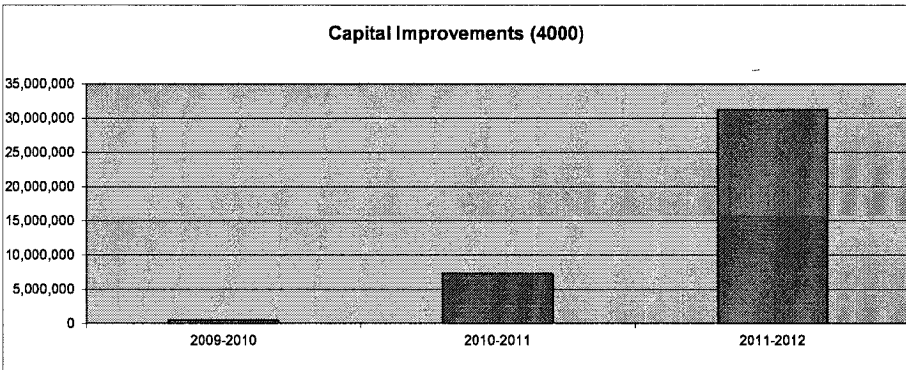
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Capital Improvements Expenditures (4000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	488,806	7,268,159	1387%	31,186,572	329%
Driver Training	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	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
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	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
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	488,806	7,268,159	1387%	31,186,572	329%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	26	394	1387%	1,690	329%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	488,806	7,268,159	1387%	31,186,572	329%



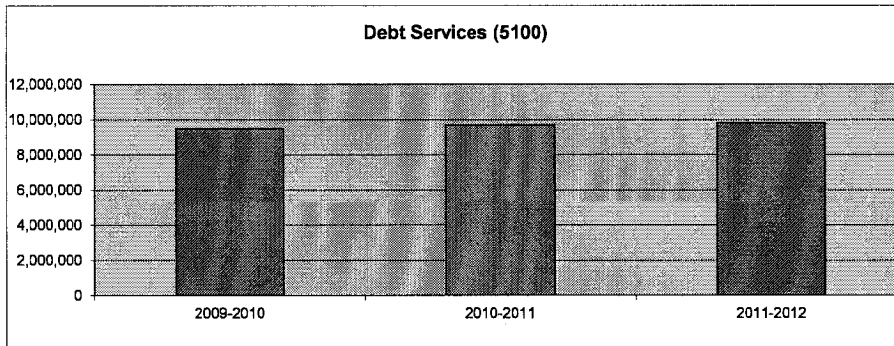
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Debt Services Expenditures (5100)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	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	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
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%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	9,489,339	9,684,263	2%	9,798,918	1%
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	9,489,339	9,684,263	2%	9,798,918	1%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	514	525	2%	531	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,489,339	9,684,263	2%	9,798,918	1%



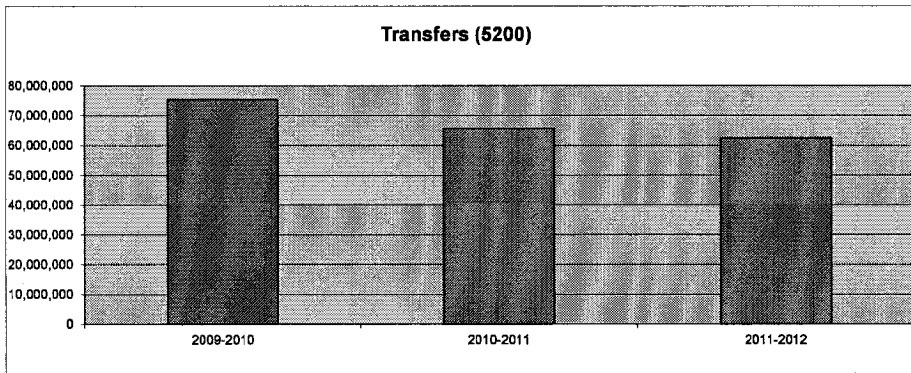
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transfers (5200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	73,286,749	64,594,120	-12%	59,539,860	-8%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,000,000	1,109,471	-45%	2,885,683	160%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	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	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
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	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
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	75,286,749	65,703,591	-13%	62,425,543	-5%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	4,080	3,561	-13%	3,383	-5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	75,286,749	65,703,591	-13%	62,425,543	-5%



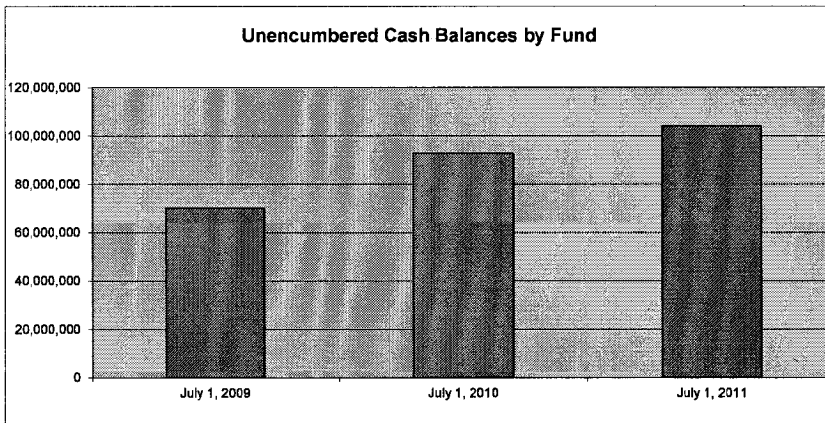
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2009	July 1, 2010	July 1, 2011
General	94,721	148,008	151,449
Federal Funds	3,422,519	1,591,598	2,819,291
Supplemental General	716,325	3,559,221	2,354,220
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	18,323,311	35,019,909	43,074,710
Driver Training	100,000	100,000	95,688
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	1,100,389	0	2,245,504
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	100,000	100,000	100,000
Special Education	7,500,000	8,448,214	7,500,000
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	2,699,778	3,651,778	635,753
Special Liability	0	0	0
School Retirement	504,676	440,206	889,717
Extraordinary Growth Facilities	0	0	0
Special Reserve	9,892,979	9,030,789	8,278,442
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	8,550,221	8,550,221	8,550,221
Text Book & Student Material	0	30,607	26,931
Activity Fund	0	94,441	0
Bond and Interest #1	7,263,026	5,733,090	6,477,105
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	60,267,945	76,498,082	83,199,031
Enrollment (FTE)*	18,450.7	18,450.7	18,450.7
Amount per Pupil	3,266	4,146	4,509
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	9,798,356	16,233,516	20,828,754
TOTAL	70,066,301	92,731,598	104,027,785



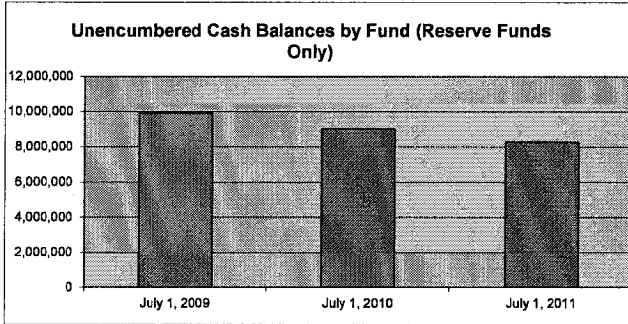
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Reserve Funds
Unencumbered Cash Balance**

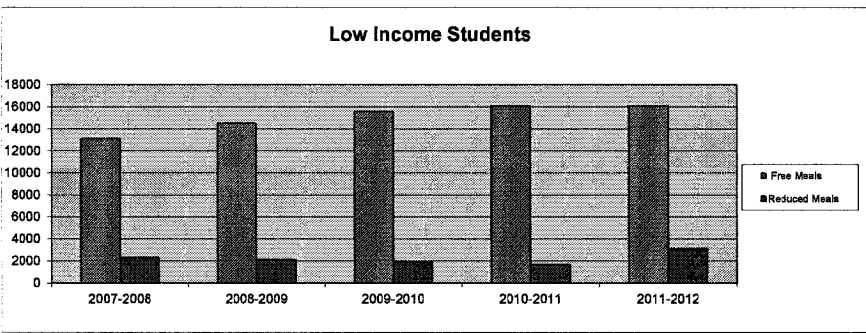
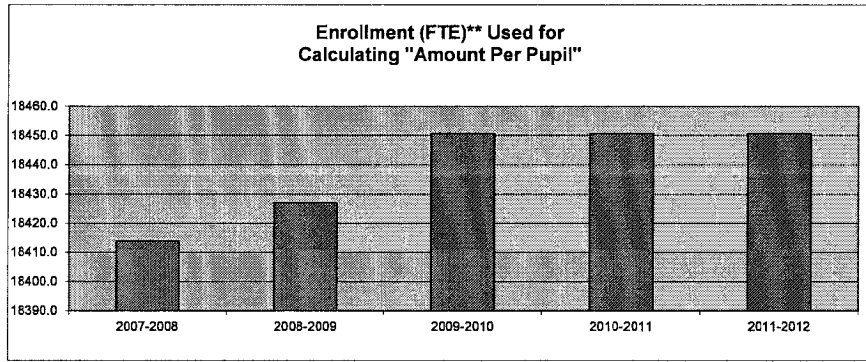
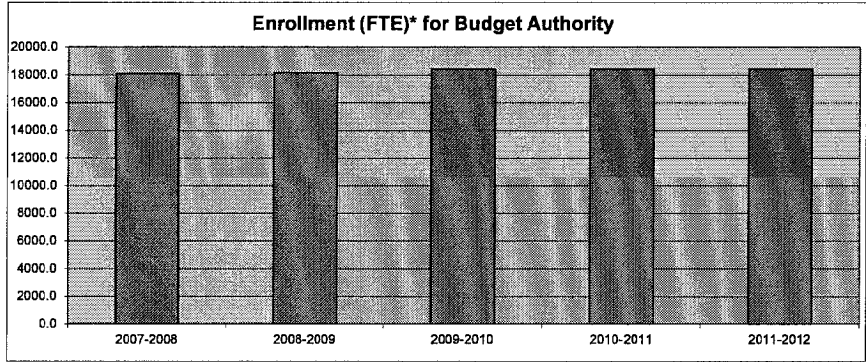
	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	9,892,979	9,030,789	8,278,442
TOTAL OTHER	9,892,979	9,030,789	8,278,442
Amount per Pupil	\$536	\$489	\$449



*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self insured Fund to pay for claims which may arise from the categories listed above.

Other Information

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	18,104.7	18,153.1	0%	18,450.7	2%	18,441.1	0%	18,450.7	0%
Enrollment (FTE)**	18,414.0	18,427.0	0%	18,450.7	0%	18,450.7	0%	18,450.7	0%
Number of Students - Free Meals	13,096	14,503	11%	15,541	7%	16,051	3%	16,051	0%
Number of Students - Reduced Meals	2,301	2,098	-9%	1,853	-12%	1,692	-9%	3,100	83%

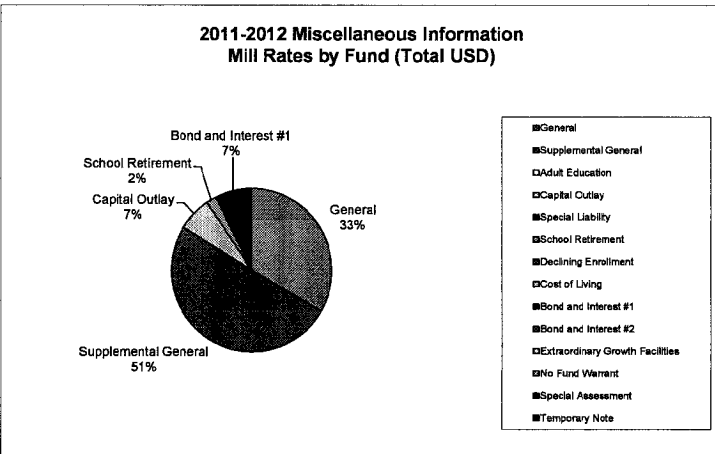
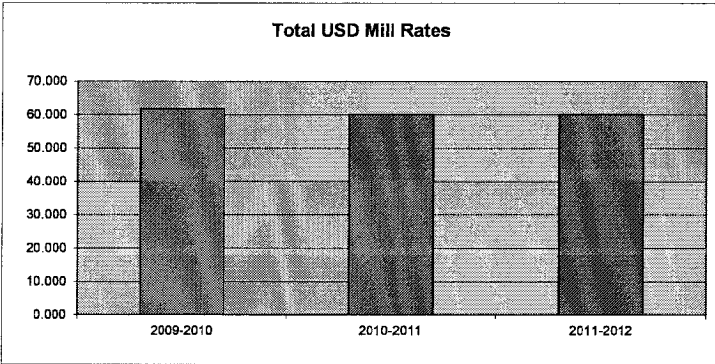


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	30.070	24.480	30.386
Adult Education	0.000	0.000	0.000
Capital Outlay	3.970	7.984	4.063
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	1.389	2.178	1.182
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.301	5.482	4.493
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	61.730	60.124	60.124
Historical Museum	0.000	0.000	0.000
Public Library Board	6.776	6.657	6.970
Public Library Brd & Emp Benf	0.954	1.297	1.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	7.730	7.954	7.970



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$727,665,821	\$695,992,559	\$668,456,373
Bonded Indebtedness	\$98,965,000	\$94,240,000	\$89,005,000

