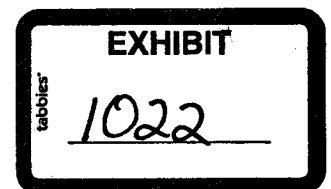


2011-12 Profile Information



USD 443 – Dodge City



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)

2011-2012 Budget

USD 443 General Information

Introduction

Dodge City Public Schools provide a comprehensive educational program for pre-school students through adults. The school district program operates fourteen attendance centers, including an Early Childhood Education Center, eight Elementary Schools (Grades K-4), two Intermediate Centers (Grades 5-6), one Middle School (Grades 7-8), one High School (Grades 9-12) and an Alternative Education Center, incorporating a variety of programs and services.

In a community rich with history like Dodge City, several of the district's school buildings date back to the 1920's. In addition, in response to an increasing student enrollment and community growth, the community has supported to construction of a number of new schools since 1995. For the 1995-1996 school year, the district opened two new elementary schools and one new intermediate center. In 2001, the district opened a new, \$40 million dollar Dodge City High School. Then, in 2002, after a year-long remodeling, the former high school was reopened as Comanche Intermediate Center serving fifth and sixth grade students. For the 2008-2009 school year, another new elementary school, Ross Elementary, opened its doors for the first time.

District Mission

To prepare our students to be capable, contributing participants in a changing world.

Board Members

<p>Lisa Killion (2009-2013), President 1400 E Cedar St Dodge City, Kansas 67801 620-255-6822 killion.lisa@usd443.org</p>	<p>Brian Winter (2009-2013), Vice President 11031 113 Road Dodge City, Kansas 67801 620-225-4100 winter.brian@usd443.org</p>
<p>Ryan Ausmus (2011-2015) 2800 Colleen Ave Dodge City, Kansas 67801 620-227-9592 ausmus.ryan@usd443.org</p>	<p>Jill Druse (2011-2015) 11102 Oregon Trail Dodge City, Kansas 67801 620-408-7872 druse.jill@usd443.org</p>
<p>Jeff Hiers (2011-2015) 2304 Robin Road Dodge City, Kansas 67801 620-225-0614 hiers.jeff@usd443.org</p>	<p>Tammie West (2009-2013) 706 Kenneth St Dodge City, Kansas 67801 620-255-9139 west.tammie@usd443.org</p>
<p>Mario Sanchez (2009-2013) 901 6th Avenue Dodge City, Kansas 67801 620-339-5482 sanchez.mario@usd443.org</p>	

Key Staff

Superintendent of Schools ***Alan R. Cunningham***

Curriculum & Instruction ***Judy Beedles-Miller*** – Asst. Superintendent for Elementary Education

Greg Springston – Assistant Superintendent for Secondary Education

Business Office Staff ***William R. Hammond*** – Executive Director of Business & Operations

Molly Miller – District Comptroller

Chris Meyer - Supervisor of Maintenance

Diana Banuelos - Supervisor of Transportation

Kathy Konrade - Supervisor of School Nutrition

Other Key Contacts ***Susan Scherling*** – Executive Director of Human Resources

Ray Wipf – Executive Director of Management Information Services

Dr. Robert Vinton – Director of ESL and Migrant Education

Superintendent's Message

"*A World Class Education*" is the theme for Unified School District 443. This theme reflects the vision for the students and staff of the Dodge City Public Schools, as we educate all students to become successful learners and active participants in our changing world.

During the school year, the students, staff, parents and patrons will be engaged in refining and implementing this vision for the school district's instructional programs, services, facilities and operations.

The principles of *Excellence, Equity, and Excitement* will direct the school district's actions. You are invited to participate in that process and help build on the tradition of excellence that is the Dodge City Public Schools.



Superintendent of Schools

Board of Education Goals

The primary purpose of the Dodge City School District is to educate all students. In order to achieve this purpose, the Board of education, in cooperation with school district staff, identifies Annual Strategic Goals. These goals are straightforward and fundamental. Each goal is accompanied three specific target areas for which success and accountability are reported.

For the 2011-2012 school year, the following are identified as priorities:

- **Academic Excellence**
 - Increased Student Achievement
 - Comprehensive Educational Program
 - Supplemental Programs & Services
- **Learning Environment**
 - Safe and Orderly School Climate
 - Alternative Education Programs & Services
 - Facilities Planning & Development
- **Professional Growth & Development**
 - Staff Recruitment & Retention
 - Professional Growth Opportunities
 - Compensation & Benefits
- **Community Involvement**
 - Parent Involvement
- **Effective Communication**
 - Business & Community Partnerships
- **Accountability**
 - Fiscal Responsibility & Accountability
 - Resource Allocation & Management
 - Advocacy for Public Education

Programs and Services

Dodge City Public Schools offer an extensive variety of programs and services to meet the educational needs of a diverse student population. Those include:

Consolidated Federal Programs

Title I, Part A – Disadvantaged Students
Title I, Part A – Neglected & Delinquent Students
Title I, Part C – Migrant Services
Title II, Part A – Improving Teacher Quality
Title III – English Language Acquisition

State & Federal Programs

At Risk Program
Bilingual Education
Migrant Education
The Learning Center
Carl Perkins Vocational and Applied Technology

Special Education

Special Education
Early Childhood Handicapped Program
Therapeutic Education Center
Gifted Education Program

Early Childhood Education

Head Start
Kansas At-Risk Four Year Old Program
Early Head Start
Parents As Teachers Program
Kansas Governor's Initiative Preschool Program

Alternative Education

STRIDE Program – Alternative Education
Dodge City Education Center (DCEC - Adult Diploma Program)
Dana Hansen School at Methodist Youthville
16th Judicial District Day Reporting Center
Short Term Placement Program (STP)

Extended Learning Opportunities

Extended Academic Learning Program
Summer School Program
Concurrent Enrollment - Dodge City Community College
Advanced Placement (AP) Courses

The Learning Center

Located at 308 W. Frontview, *The Learning Center (TLC)* is a resource center for parents, teachers and the community. TLC offers a Make-It/Take-It Center complete with all the supplies necessary to create bulletin boards, learning games, signs and anything imaginable. TLC also offers a computer lab, meeting rooms and instructional library.

First Stop Enrollment Center

Located at *The Learning Center*, First Stop Enrollment Center provides enrollment services for all Pre-Kindergarten through Twelfth Grade students who are new to the school district. At the center, parents may enroll students in school, be given appropriate evaluations and receive information about Dodge City Public Schools and the community.

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)**

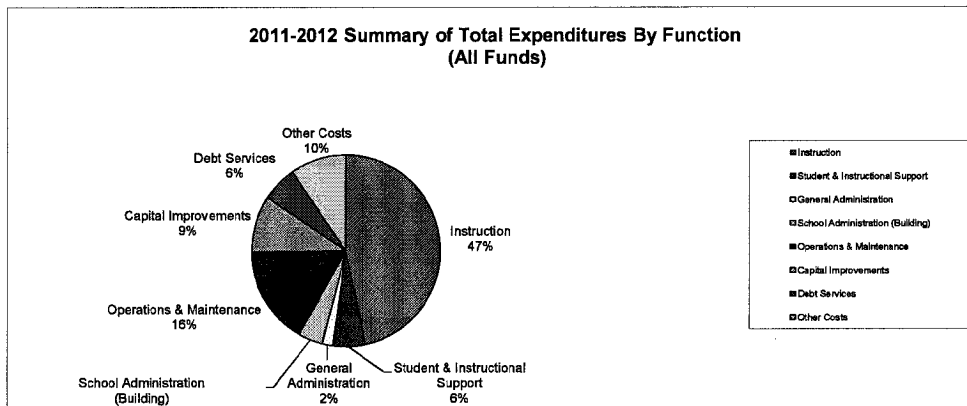
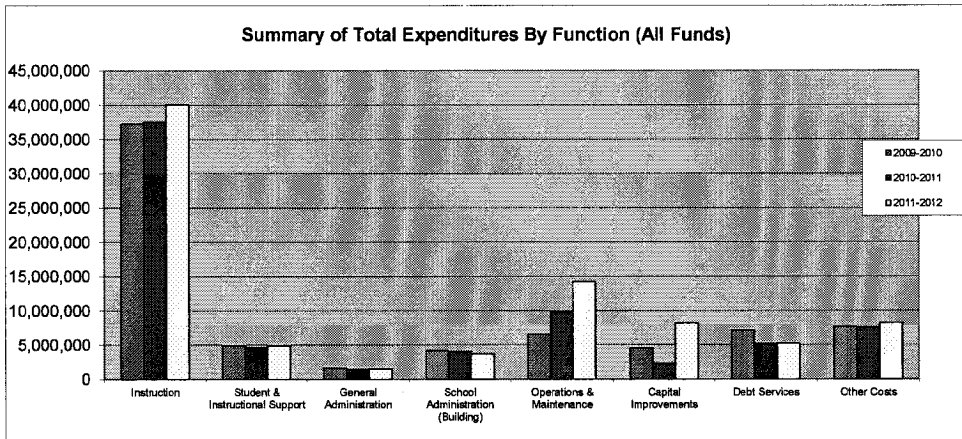
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	37,221,624	51%	37,562,056	52%	1%	40,044,555	47%	7%
Student & Instructional Support	4,901,792	7%	4,621,810	6%	-6%	4,821,076	6%	4%
General Administration	1,582,613	2%	1,442,257	2%	-9%	1,528,420	2%	6%
School Administration (Building)	4,137,683	6%	4,025,216	6%	-3%	3,643,879	4%	-9%
Operations & Maintenance	6,502,697	9%	9,762,348	13%	50%	14,260,516	17%	46%
Capital Improvements	4,530,248	6%	2,314,811	3%	-49%	8,210,800	10%	255%
Debt Services	7,117,243	10%	5,160,370	7%	-27%	5,164,370	6%	0%
Other Costs	7,632,327	10%	7,563,931	10%	-1%	8,255,819	10%	9%
Total Expenditures	73,626,227	100%	72,452,799	100%	-2%	85,929,435	100%	19%
Amount per Pupil	\$12,271		\$12,075		-2%	\$14,322		19%

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:

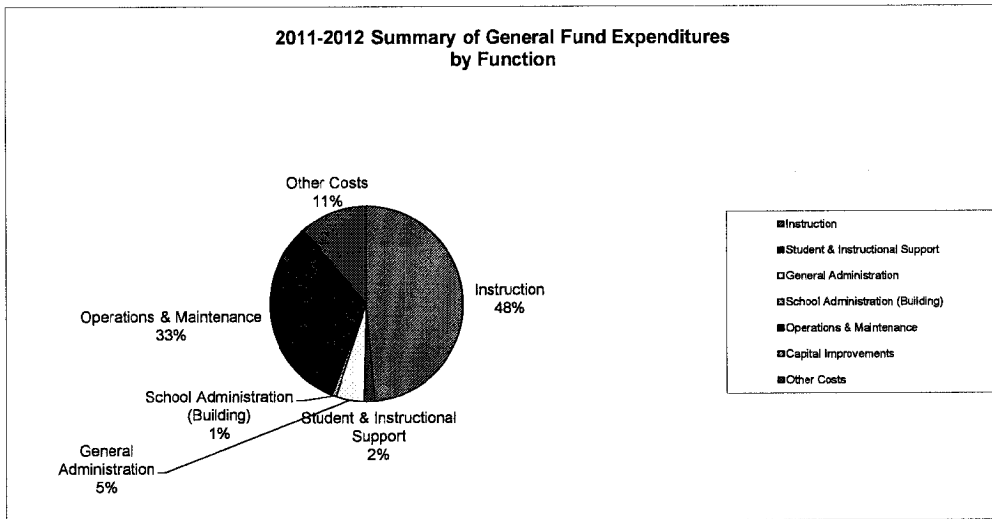
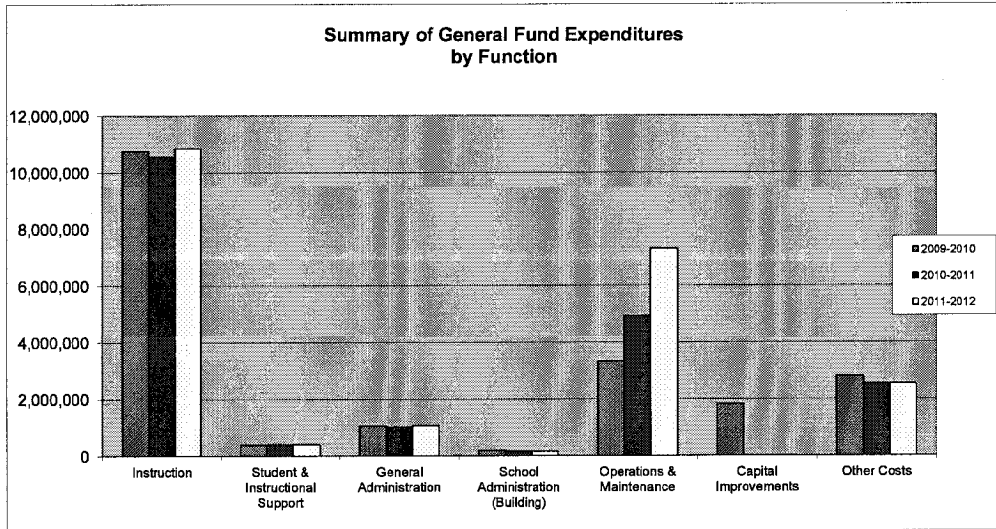
- | | |
|---|---|
| Instruction - 1000 | Operations & Maintenance - 2600 |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300 | Capital Improvements - 4000 |
| School Administration (Building) - 2400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



**Summary of General Expenditures
by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	10,757,331	53%	10,559,215	54%	-2%	10,852,132	49%	3%
Student & Instructional Support	394,356	2%	402,619	2%	2%	402,328	2%	0%
General Administration	1,054,842	5%	1,026,718	5%	-3%	1,070,432	5%	4%
School Administration (Building)	189,292	1%	169,634	1%	-10%	169,600	1%	0%
Operations & Maintenance	3,331,885	16%	4,940,038	25%	48%	7,307,352	33%	48%
Capital Improvements	1,835,451	9%	585	0%	-100%	585	0%	0%
Other Costs	2,810,217	14%	2,537,335	13%	-10%	2,539,959	11%	0%
Total Expenditures	20,373,374	100%	19,636,144	100%	-4%	22,342,388	100%	14%
Amount per Pupil	\$3,396		\$3,273		-4%	\$3,724		14%

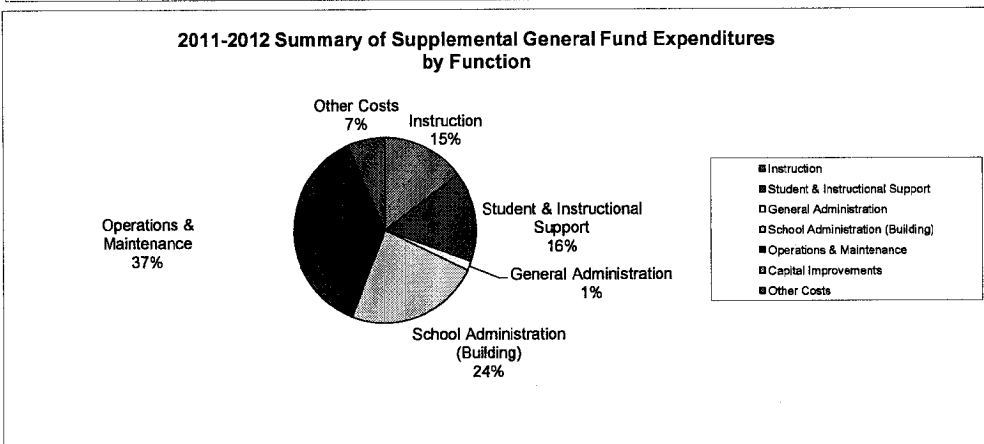
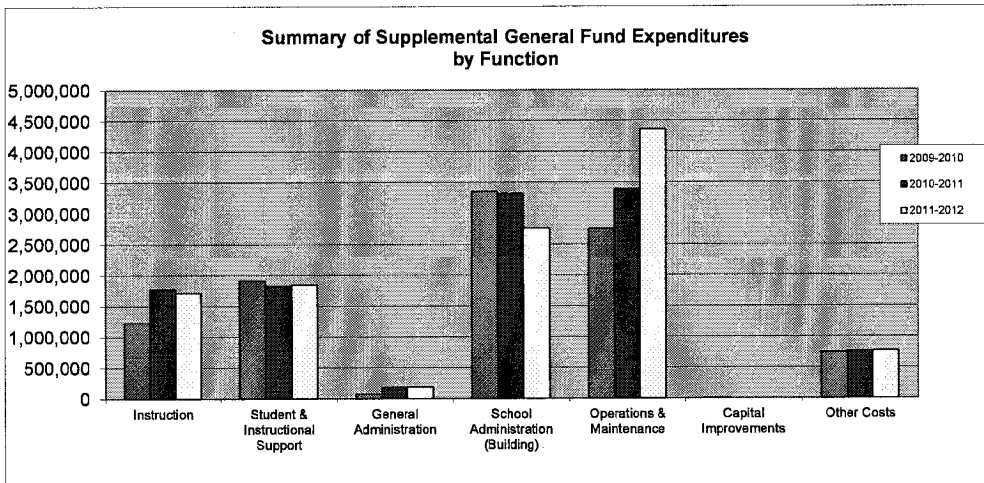
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	1,229,175	12%	1,772,193	16%	44%	1,705,650	15%	-4%
Student & Instructional Support	1,913,227	19%	1,826,410	16%	-5%	1,839,250	16%	1%
General Administration	76,146	1%	181,432	2%	138%	182,000	2%	0%
School Administration (Building)	3,350,453	33%	3,322,355	30%	-1%	2,758,660	24%	-17%
Operations & Maintenance	2,747,044	27%	3,393,046	30%	24%	4,354,268	38%	28%
Capital Improvements	3,080	0%	0	0%	-100%	0	0%	0%
Other Costs	746,793	7%	761,143	7%	2%	764,800	7%	0%
Total Expenditures	10,065,918	100%	11,256,579	100%	12%	11,604,628	100%	3%
Amount per Pupil	\$1,678		\$1,876		12%	\$1,934		3%

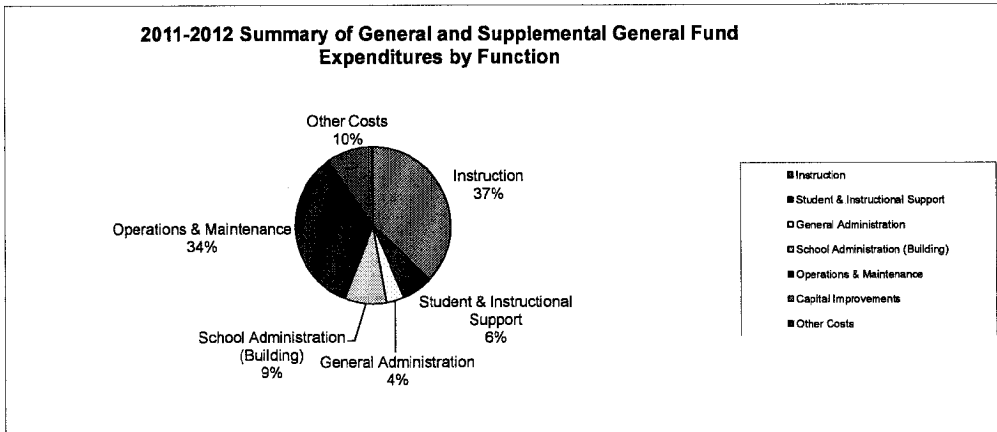
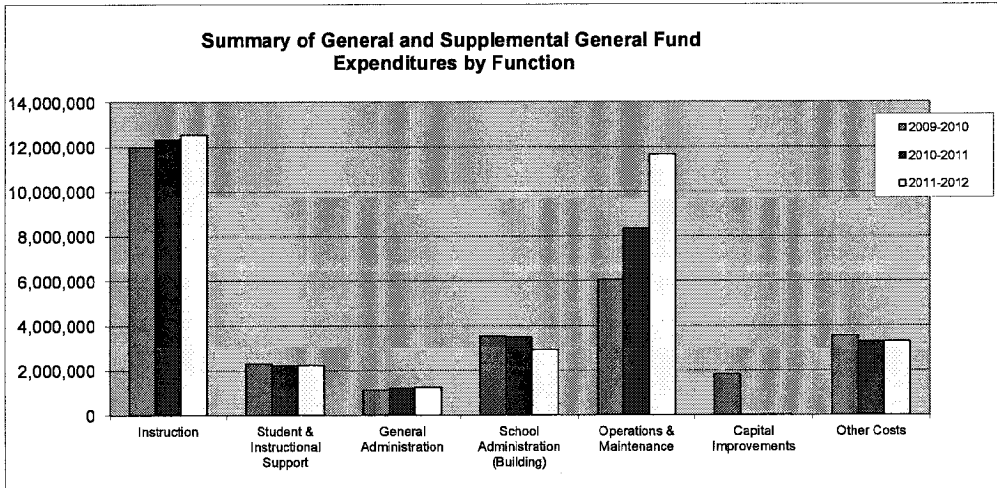
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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	11,986,506	39%	12,331,408	40%	3%	12,557,782	37%	2%
Student & Instructional Support	2,307,583	8%	2,229,029	7%	-3%	2,241,578	7%	1%
General Administration	1,130,988	4%	1,208,150	4%	7%	1,252,432	4%	4%
School Administration (Building)	3,539,745	12%	3,491,989	11%	-1%	2,928,260	9%	-16%
Operations & Maintenance	6,078,929	20%	8,333,084	27%	37%	11,661,620	34%	40%
Capital Improvements	1,838,531	6%	585	0%	-100%	585	0%	0%
Other Costs	3,557,010	12%	3,298,478	11%	-7%	3,304,759	10%	0%
Total Expenditures	30,439,292	100%	30,892,723	100%	1%	33,947,016	100%	10%
Amount per Pupil	\$5,073		\$5,149		1%	\$5,658		10%

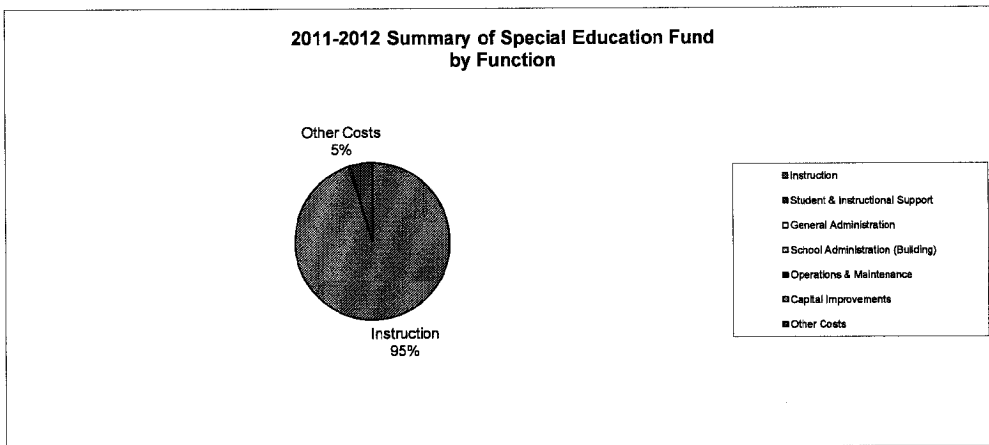
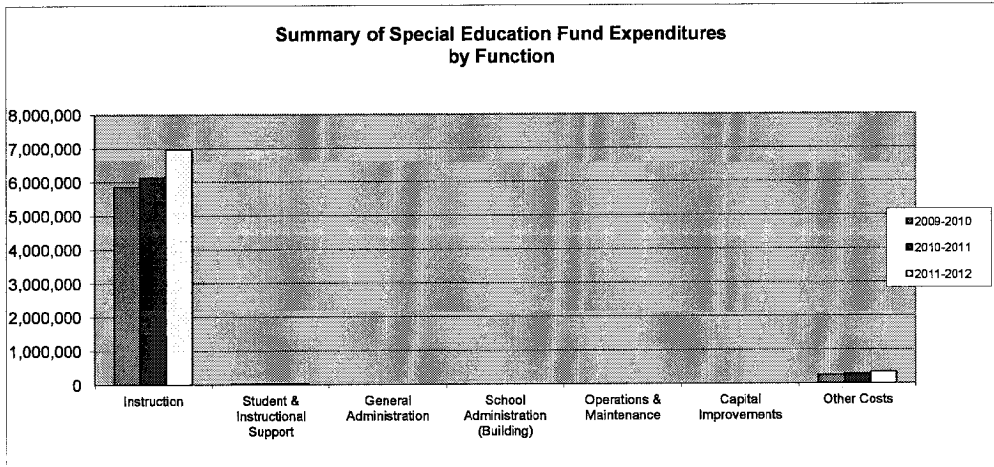
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

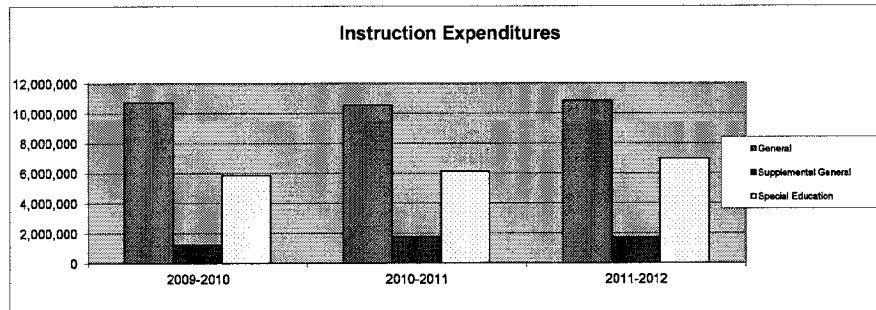
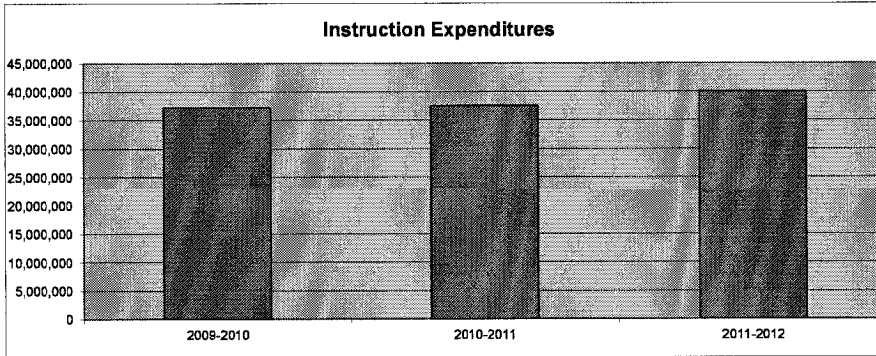
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	5,884,970	95%	6,129,039	95%	5%	6,961,252	95%	14%
Student & Instructional Support	27,181	0%	31,127	0%	15%	33,030	0%	6%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	250,169	4%	280,375	4%	12%	335,000	5%	19%
Total Expenditures	6,142,320	100%	6,440,541	100%	5%	7,329,282	100%	14%
Amount per Pupil	\$1,024		\$1,073		5%	\$1,222		14%

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	10,757,331	10,559,215	-2%	10,852,132	3%
Federal Funds	4,283,448	3,775,022	-12%	3,543,931	-6%
Supplemental General	1,229,175	1,772,193	44%	1,705,650	-4%
At Risk (4yr Old)	250,282	277,167	11%	277,167	0%
At Risk (K-12)	8,449,073	8,791,779	4%	8,924,650	2%
Bilingual Education	2,916,961	2,961,092	2%	3,044,332	3%
Virtual Education	0	0	0%	0	0%
Capital Outlay	76,034	2,456	-97%	0	-100%
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	338,623	342,417	1%	542,417	58%
Special Education	5,864,970	6,129,039	5%	6,961,252	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,114,207	1,163,768	4%	1,263,768	9%
Gifts/Grants	8,689	7,478	-14%	7,596	2%
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	1,731,973	1,545,609	-11%	2,921,660	89%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	200,858	234,821	17%	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	37,221,624	37,562,056	1%	40,044,555	7%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	6,204	6,260	1%	6,674	7%
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	37,221,624	37,562,056	1%	40,044,555	7%



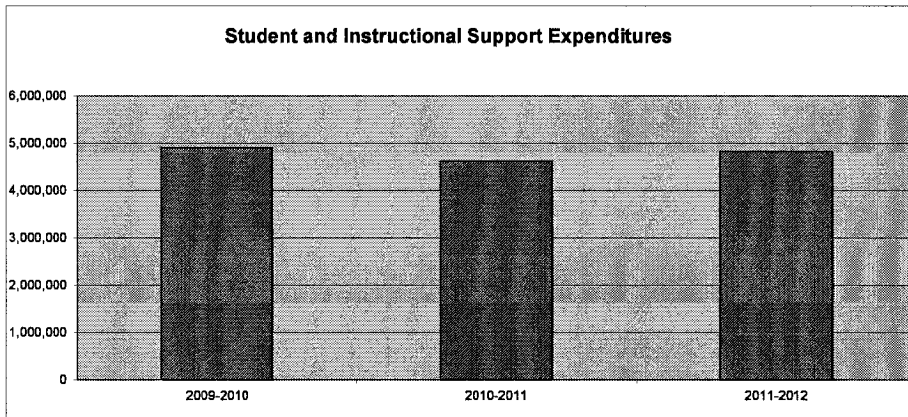
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	394,356	402,619	2%	402,328	0%
Federal Funds	1,293,037	1,108,267	-14%	1,108,267	0%
Supplemental General	1,913,227	1,826,410	-5%	1,839,250	1%
At Risk (4yr Old)	61,595	31,479	-49%	5,791	-82%
At Risk (K-12)	563,003	600,040	7%	600,040	0%
Bilingual Education	95,162	95,595	0%	95,595	0%
Virtual Education	32,096	0	-100%	23,203	0%
Capital Outlay	902	28,385	3047%	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	173,885	160,189	-8%	210,189	31%
Parent Education Program	74,697	75,436	1%	75,436	0%
Summer School	7,173	6,765	-6%	6,765	0%
Special Education	27,181	31,127	15%	33,030	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	3,000	0%	3,000	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	264,404	249,585	-6%	418,182	68%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	1,074	2,913	171%	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	4,901,792	4,621,810	-6%	4,821,076	4%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	817	770	-6%	804	4%
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	4,901,792	4,621,810	-6%	4,821,076	4%
Amount per Pupil	\$857	\$777	-9%	\$780	0%



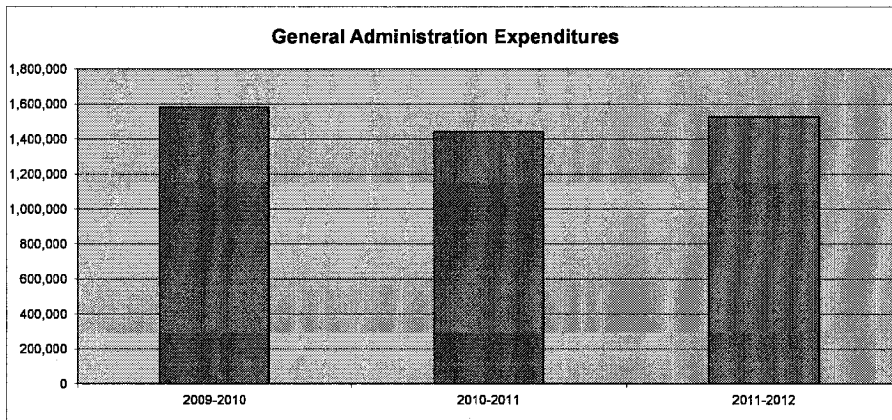
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,054,842	1,026,718	-3%	1,070,432	4%
Federal Funds	376,884	165,003	-56%	165,003	0%
Supplemental General	76,146	181,432	138%	182,000	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 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	74,741	69,104	-8%	110,985	61%
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	1,582,613	1,442,257	-9%	1,528,420	6%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	264	240	-9%	255	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	0	0	0%	0	0%
TOTAL	1,582,613	1,442,257	-9%	1,528,420	6%



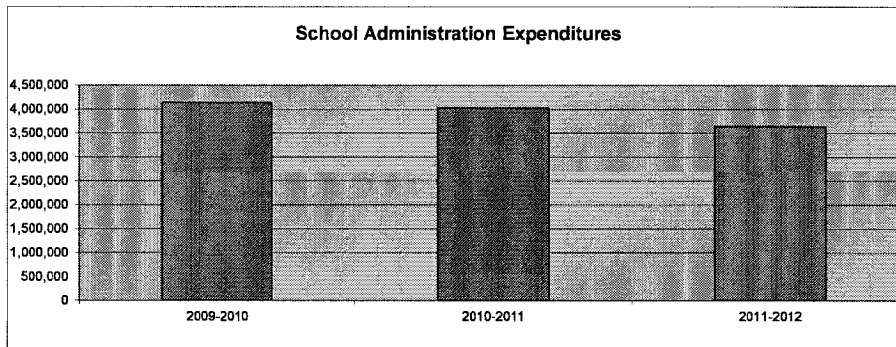
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	189,292	169,634	-10%	169,600	0%
Federal Funds	158,146	139,202	-12%	139,202	0%
Supplemental General	3,350,453	3,322,355	-1%	2,758,660	-17%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	183,105	155,571	-15%	155,571	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	25,439	26,078	3%	26,078	0%
Gifts/Grants	0	0	0%	0	0%
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	231,248	212,376	-8%	394,768	86%
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	4,137,683	4,025,216	-3%	3,643,879	-9%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	690	671	-3%	607	-9%
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	4,137,683	4,025,216	-3%	3,643,879	-9%



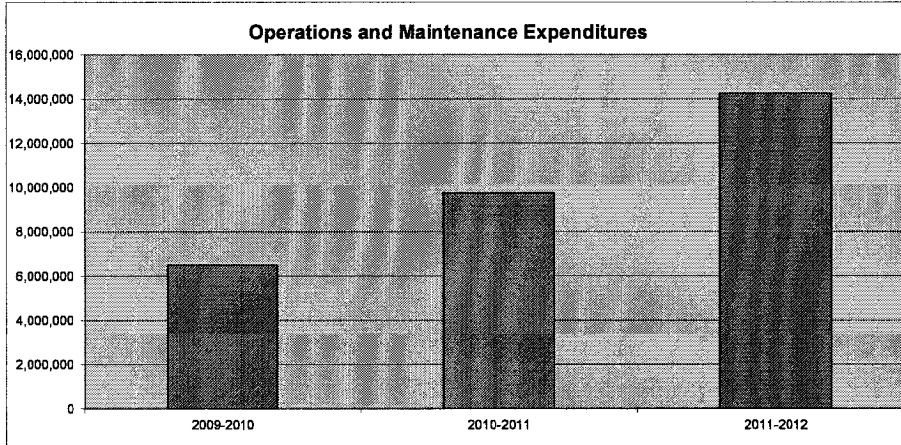
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	3,331,885	4,940,038	48%	7,307,352	48%
Federal Funds	16,258	0	-100%	0	0%
Supplemental General	2,747,044	3,393,046	24%	4,354,268	28%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	28,492	30,544	7%	30,544	0%
Bilingual Education	1,563	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	70,362	1,119,422	1491%	1,636,008	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	43,197	43,338	0%	547,000	1162%
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	49,358	48,644	-1%	48,644	0%
Gifts/Grants	151	0	-100%	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	214,389	187,316	-13%	336,700	80%
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	6,502,697	9,762,348	50%	14,260,516	46%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,084	1,627	50%	2,377	46%
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	6,502,697	9,762,348	50%	14,260,516	46%



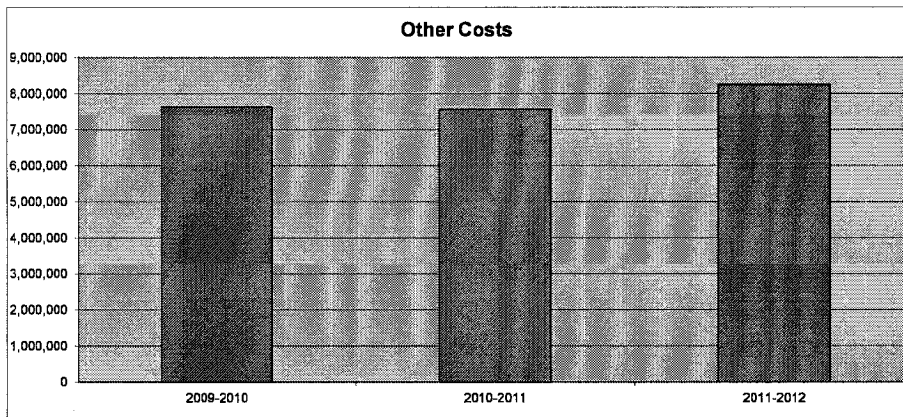
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,810,217	2,537,335	-10%	2,539,959	0%
Federal Funds	219,440	20,783	-91%	21,183	2%
Supplemental General	746,793	761,143	2%	764,800	0%
At Risk (4yr Old)	7,512	4,778	-36%	0	-100%
At Risk (K-12)	717	0	-100%	717	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	519	0	-100%	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	3,275,429	3,648,171	11%	3,899,518	7%
Professional Development	4,524	0	-100%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	23,592	43,991	86%	43,991	0%
Special Education	250,169	280,375	12%	335,000	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	350	50	-86%	150,050	30000%
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	293,065	267,305	-9%	500,601	87%
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	7,632,327	7,563,931	-1%	8,255,819	9%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,272	1,261	-1%	1,376	9%
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	7,632,327	7,563,931	-1%	8,255,819	9%



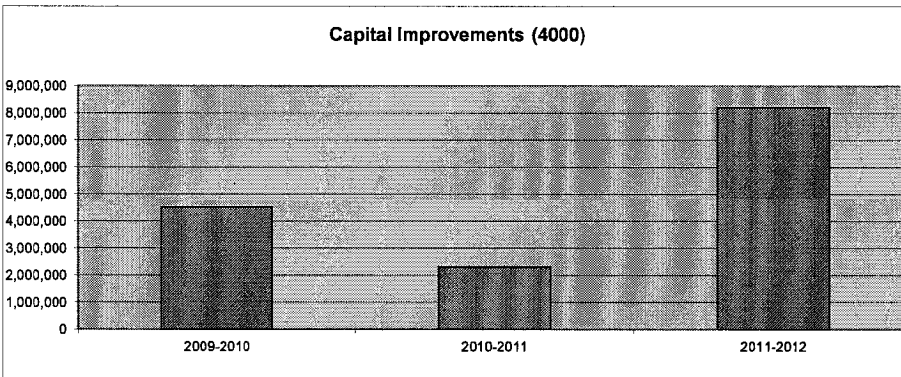
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	1,835,451	585	-100%	585	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,080	0	-100%	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	2,554,013	2,116,835	-17%	7,063,992	234%
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	15,205	74,892	393%	1,080,000	1342%
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	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	122,499	122,499	0%	66,223	-46%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,530,248	2,314,811	-49%	8,210,800	255%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	755	386	-49%	1,368	255%
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	4,530,248	2,314,811	-49%	8,210,800	255%



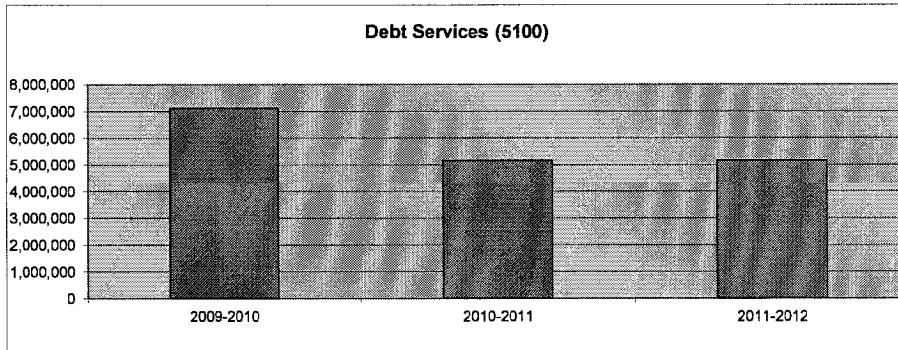
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,957,023	0	-100%	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	5,160,220	5,160,370	0%	5,164,370	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	7,117,243	5,160,370	-27%	5,164,370	0%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,186	860	-27%	861	0%
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	7,117,243	5,160,370	-27%	5,164,370	0%



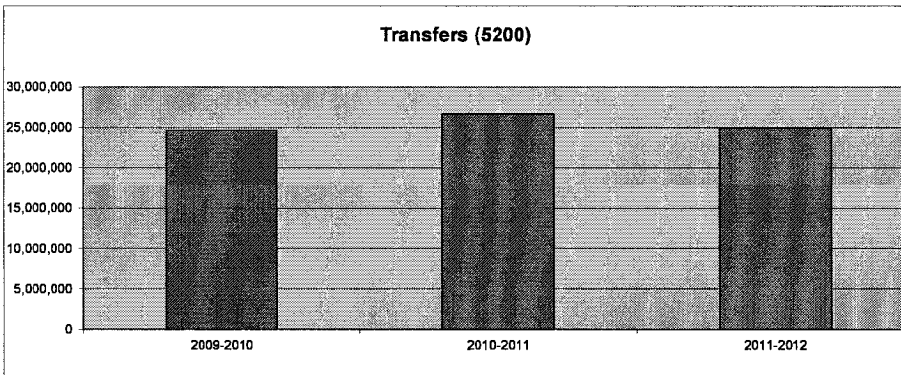
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	22,213,204	23,787,785	7%	21,910,072	-8%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,436,074	2,871,272	18%	3,071,272	7%
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	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	24,649,278	26,659,057	8%	24,981,344	-6%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	4,108	4,443	8%	4,164	-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	0	0	0%	0	0%
TOTAL	24,649,278	26,659,057	8%	24,981,344	-6%



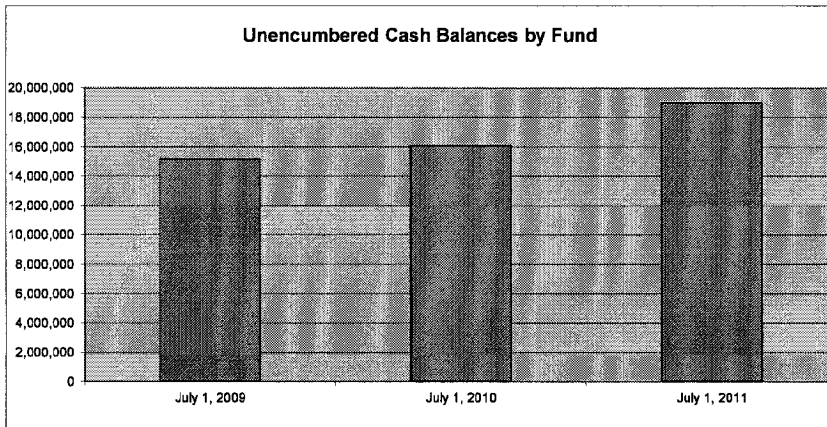
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,101	4,581	0
Federal Funds	-330,770	-278,701	-254,696
Supplemental General	361,835	277,981	283,834
At Risk (4yr Old)	23,814	18,666	4,136
At Risk (K-12)	8,945	9,018	9,018
Bilingual Education	7,949	8,953	8,953
Virtual Education	0	19,659	23,203
Capital Outlay	4,570,459	4,078,259	6,296,217
Driver Training	43,698	43,698	43,698
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	341,421	510,903	564,340
Professional Development	124,488	162,900	275,725
Parent Education Program	4,262	6,237	6,315
Summer School	1,680,675	1,449,045	1,224,133
Special Education	1,020,976	1,021,043	1,420,541
Cost of Living	0	0	0
Vocational Education	294,749	354,527	355,037
Gifts/Grants	541,668	801,503	995,322
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	3,132,500	4,258,657	4,258,657
Text Book & Student Material	187,888	241,064	763,194
Activity Fund	0	0	0
Bond and Interest #1	3,040,658	2,983,109	2,669,294
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	112,682	95,702	50,022
Temporary Note	0	0	0
SUBTOTAL	15,170,798	16,066,804	18,996,943
Enrollment (FTE)*	6,000.0	6,000.0	6,000.0
Amount per Pupil	2,528	2,678	3,166
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	15,170,798	16,066,804	18,996,943



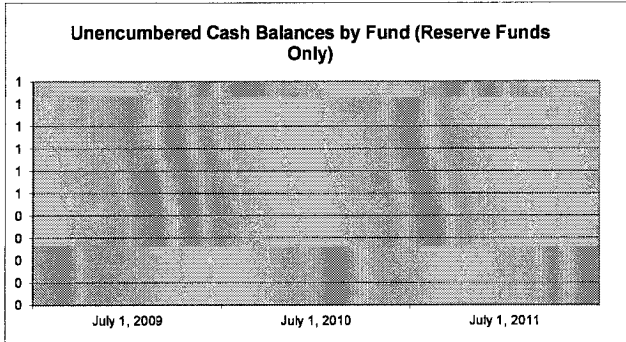
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Reserve Funds
Unencumbered Cash Balance**

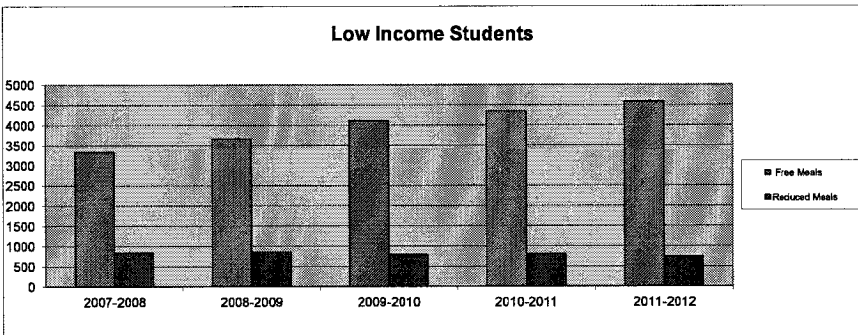
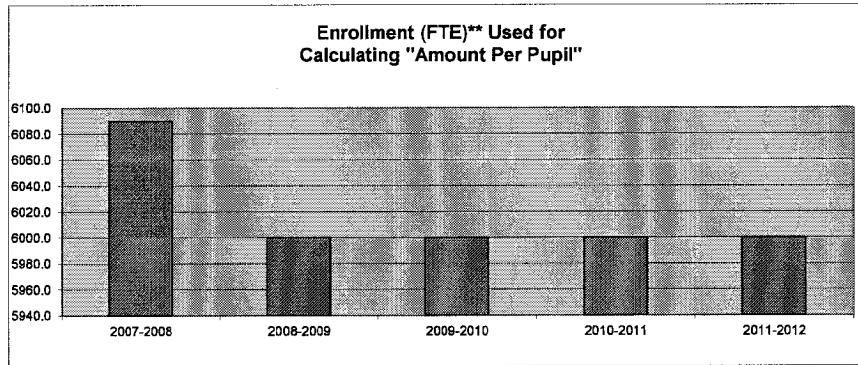
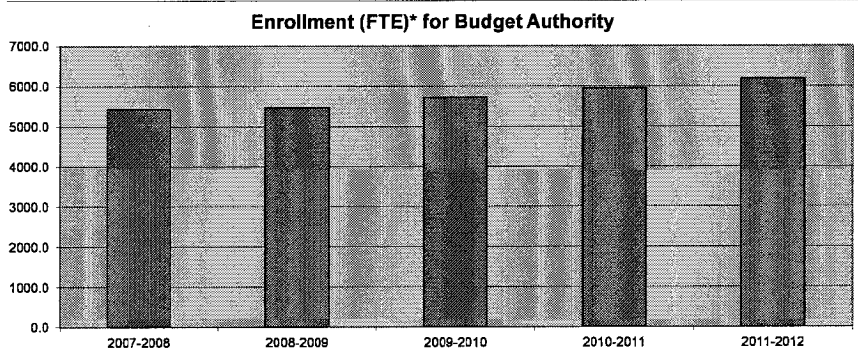
	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0



*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)*	5,430.8	5,464.7	1%	5,721.7	5%	5,949.2	4%	6,178.3	4%
Enrollment (FTE)**	6,090.0	6,000.0	-1%	6,000.0	0%	6,000.0	0%	6,000.0	0%
Number of Students - Free Meals	3,330	3,664	10%	4,107	12%	4,348	6%	4,589	6%
Number of Students - Reduced Meals	833	853	2%	785	-8%	799	2%	747	-7%

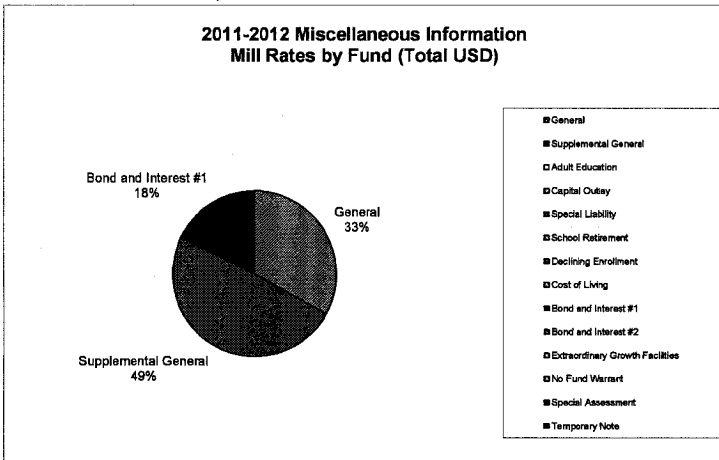
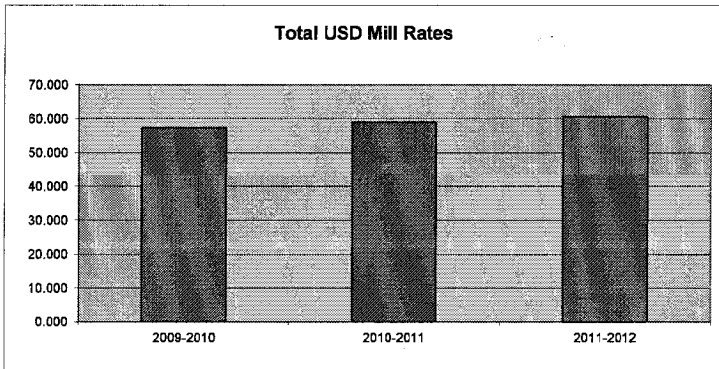


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	22.083	24.987	29.862
Adult Education	0.000	0.000	0.000
Capital Outlay	3.999	2.908	0.000
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	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	10.781	10.799	10.799
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.471	0.330	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.334	59.024	60.661
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$183,366,354	\$190,051,852	\$188,831,645
Bonded Indebtedness	\$45,763,600	\$45,658,600	\$40,123,600

