

# 2011-12 Profile Information



Wichita Public Schools USD 259

**EXHIBIT**  
1024

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- 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 General Information**

### **USD #259**

#### **Introduction**

Unified School District (USD) No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 344,631. Approximately 97 percent of the students reside in the city of Wichita. The school district covers more than 152 square miles and serves more than 49,000 students. The district consists of more than 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The district provides a full range of school programs and services authorized by Kansas state statutes. These services include educational programs for grades kindergarten through twelfth grades, special education, Title 1, Even Start, pre-kindergarten, vocational education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of district facilities to ensure that individuals and community groups may utilize those facilities.

Unified School District No. 259 was established on July 1, 1965. The district is governed by a seven member elected School Board. The majority of district funding comes from the state of Kansas. The district also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board. Board of Education members are elected by the public, have policy setting authority, and have primary responsibility for fiscal matters.

The Board of Education meets at 6:00 p.m. the second and fourth Monday of each month at the North High School Lecture Hall, 1437 Rochester, Wichita, Kansas. The Board welcomes the public's input and will permit anyone to bring matters before the Board.

The community has held strong concern for and support of the educational opportunities made available through the Wichita Public Schools. This concern has been enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

#### **Key Issues Influencing 2011-12 Budget Development**

- Starting in 2009, through a combination of legislative and gubernatorial cuts, school funding was reduced significantly from \$4,433 per pupil to \$3,780. The cut of \$653 per student represents a 14.73% percent reduction in base state aid since 2009 including a \$16.4 million loss for FY2012.
- Though property tax collections are expected to be down for a third year in a row, the district proposes no increases to local taxes. Instead, the district will cut to avoid raising taxes.
- The 2009 Kansas Legislature eliminated capital outlay state aid for Kansas schools resulting in the loss of \$4.6 million for Wichita Public Schools. This reduction was not

reinstated for 2011-12 and will result in delays in school improvements. Because of the failure by the Legislature to fund capital state aid, the proposed budget recommends moving the one mill (for technology purchases) from the capital outlay fund to the supplemental general fund/Local Option Budget (LOB) in order to receive approximately 37% matching state aid. In spite of this change to maximize state aid, the district will lose approximately \$3.5 million in LOB state matching funds due to the Legislature's failure to appropriate enough money to fund the current law. The combined impact of reduced state aid and decreased tax collections will result in a \$5.3 million decrease in the LOB budget.

- To assist districts with funding fixed cost increases along with shrinking state and federal funding, for one year only, the Kansas Legislature is permitting districts to move fund balances from 12 specific special revenue funds to the general fund up to the amount of loss due to the reduction of base state aid from \$4,012 to \$3,780. For Wichita, the loss due to reduced General fund base state aid totals \$16.4 million. However, because of cash flow needs in the 12 special revenue funds, the district is only utilizing \$5 million of year end cash to offset losses in the Supplemental General Fund (LOB.)
- Because of a 2010 bond refunding, the budget reflects a \$4 million decrease in bond payments relative to the bonds outstanding. Federal stimulus funds will cover approximately \$5 million of the 2011-12 bond payments. Due to the 2010 refunding, the levy will remain flat in spite of decreased tax collections. No new bond issues are planned for the next two years.
- Additionally, the 2009 economic stimulus funds provided by the American Reinvestment and Recovery Act are expiring resulting in a \$31 million reduction in federal funding (a loss of \$6 million in special education ARRA funds, \$10 million in Title ARRA funds for low income schools, and \$15 million in ARRA Stabilization and Jobs funding in the general fund for regular education (reflected in the reduction in base state aid addressed above.) State special education funding will increase by approximately \$3 million over FY2011 to partially offset the loss of federal funds.
- Fixed costs for 2010-11, such as fuel increases, retirement costs, contractual obligations, liability insurance, and mandated increases in bilingual, special education, and at-risk programs must be funded by cuts elsewhere in the unrestricted budgets. Additionally, the KPERS retirement budget has been increased by \$10.5 million in state retirement matching funds. **Six million of the KPERS fund budget increase is due to the fact that the state failed to fund the required matching by June 30, 2011, requiring the district to re-budget this amount.** The remaining \$5 million increase is due to the fixed cost associated with the state-funded legal obligation for KPERS retirement.
- Labor contracts for 2011-12. reflect no increases.
- Fall 2010 enrollment was flat. The budget has been built presuming static enrollment for FY2012.
- While this administrative recommendation makes every effort to keep cuts as far away from the classroom as possible, funding reductions as significant as that which have

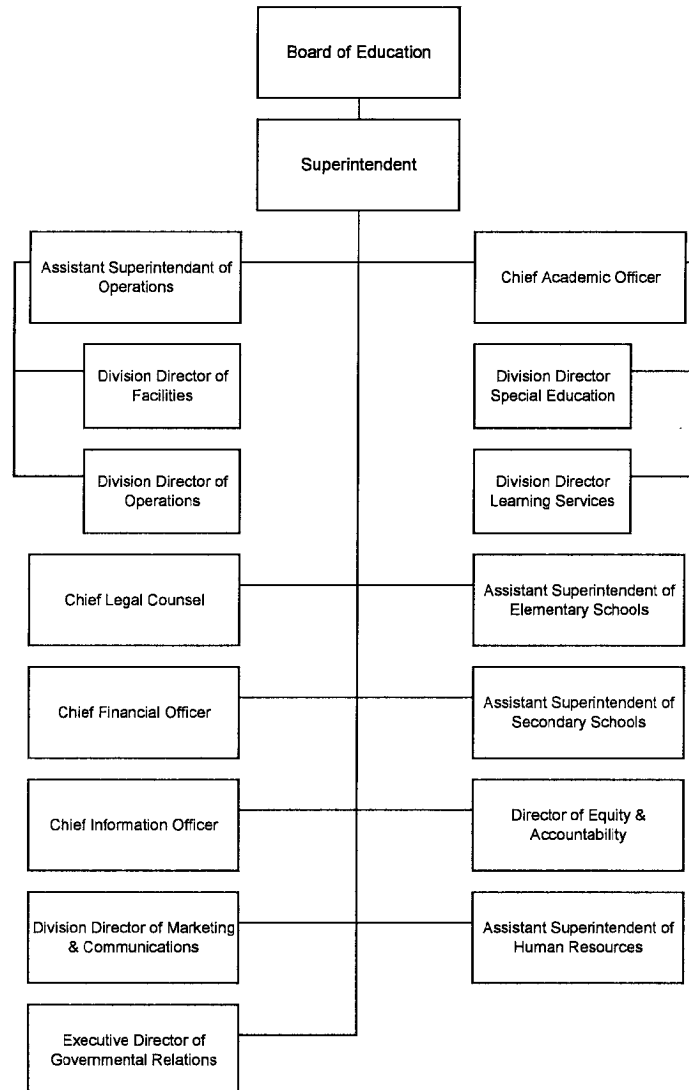
been faced since 2009 has been a daunting task. This proposed budget includes the following \$27.9 million in cuts that will have a noticeable impact on 2011-12 district operations:

- 35% reduction in central office administrators over two years (6 FTE in 2012 & 18 FTE in 2011.)
- 35.1 high school instructional staff.
- 56.1 middle school staff.
- 60.4 elementary school instructional staff.
- 48 Title I teacher coaches.
- 40% reduction in the Parents as Teachers program (9.45 FTE.)
- Changing start times at all early start schools to 7:00 a.m. to save transportation costs.
- 14 Family engagement facilitators.
- 12 central office non-instructional positions.
- 2 safety services positions.
- 1 JROTC position.
- 2 AmeriCorps positions.
- 11 night custodians.
- Reduction of computer purchases required to support the 5-year technology plan.

### **Board Members**

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term Expires 2013)  
District 2: Connie Dietz, 8310 Greenbriar Lane, Wichita, KS 67226 (Term Expires 2013)  
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term Expires 2015)  
District 4: Jeff Davis, P.O. Box 13282, Wichita, KS 67213 (Term Expires 2015)  
District 5: Lanora Nolan, 1664 Melrose Lane, Wichita, KS 67212 (Term Expires 2013)  
District 6: Lynn W. Rogers, 935 Porter Ave., Wichita, KS 67203 (Term Expires 2013)  
At-Large: Sheril Logan 1505 N. Valleyview Ct. Wichita, KS 67212 (Term Expires 2015)

## Key Staff



John Allison, Superintendent of Schools

### Direct Reports:

Denise Seguire, Chief Academic Officer  
Alicia Thompson, Assistant Superintendent of Elementary Schools  
Bill Faflick, Assistant Superintendent of Secondary Schools  
Mary Whiteside, Assistant Superintendent of Human Resources  
Linda J. Jones, Chief Financial Officer  
Cathy Barbieri, Chief Information Officer  
Tom Powell, Chief Legal Counsel  
Denise Wren, Chief Operating Officer

## **Other Key Staff**

Division Director of Learning Services and Staff Development: Susanne Smith  
Division Director of Facilities: Julie Hedrick  
Division Director of Operations: Darren Muci  
Business Office Staff:  
Chief Financial Officer/Treasurer: Linda Jones  
Controller/Assistant Treasurer: Barbara Phillips  
Director of Budgeting: Ronda Goode  
Director of Payroll: Susan Willis

## **The District's Accomplishments and Challenges**

### **The District's Accomplishments**

- On Nov. 4, 2008, voters approved a \$370 million bond issue that will add schools and classrooms to reduce class sizes and address overcrowding and growth, build 60 safe rooms, support the end to forced busing, upgrade technical education programs and renovate or rebuild aging physical education, athletic and fine arts facilities.
- 62 schools met the 2010 Adequate Yearly Progress on state assessment targets.
- 33 schools met both reading and math targets, and another 29 met either reading or math targets.
- Thirty-two schools received Standard of Excellence awards—the state's highest honor based on their performance on the Kansas assessments in math, reading and science.
- More than \$26.5 million in scholarships were awarded in 2010 to Wichita Public Schools' high school graduates.
- Thirteen students from East and two from Northwest High School qualified for the 2011 National Forensics League National Tournament.
- Heights High School's football team, boys and girls basketball teams, wrestling team and girls bowling team won 6A State Championships.
- The National Merit Scholarship competition has named 12 semi-finalists who attended Wichita Public Schools in 2009-10.
- Northeast Magnet has been named a Successful Magnet High School by the U.S. Department of Education—one of eight nationwide.
- East High's symphonic orchestra performed for the fourth time at the Midwest Clinic International Band and Orchestra Clinic in Chicago, one of the country's top performance honors.

### **Challenges:**

- Wichita Public Schools is the largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border.
- Two out of three students come from low income households.
- About 16 percent of students receive special education services. Over \$100 million is spent on special needs students.

- The non-English speaking population comprises 16 percent of the student body. The percentage of non-English speaking students has doubled over the past 10 years.
- Approximately one-third of the district's aging workforce is expected to retire in the next four years. A growing teacher shortage exists nation-wide.
- The state dictated budget per pupil of \$3,780 is \$653 less per pupil than in 2009 and is now near the 1999 funding level per student.
- State statutes limit how much the district can spend. Though additional resources are needed to reach legislated achievement levels with our challenging student population, state statutes do not allow for generation of those resources.
- The Kansas Supreme Court ruled in 2005 that schools had been under funded to such an extent that the Kansas Constitution had been violated. The Legislature was ordered to increase school funding and to do a cost study to determine the actual cost of providing a suitable education. In July 2006, the Kansas Supreme Court dismissed the lawsuit.
- Energy costs have increased more than 36 percent over the past six years due to increasing fuel costs and the implementation of district-wide air-conditioning.



## Supplemental Information for the Following Tables

### Supplemental Information for the Following Tables

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

- Instructional and Instructional Support cost increases are primarily due to restricted federal grant funds targeted for high poverty schools. Non-restricted areas have been significantly cut due to decreases in general state aid.
- Instructional decreases primarily due to the loss of Federal ARRA Stimulus funding.
- Decreases in General administration reflect significant cuts in central office staff over the past two years.
- Decreases in Operations & Maintenance are due to significant state aid cuts.
- Due to reductions in state aid, no pay increases have been budgeted for employees for the past three years.
- Increases to Capital Improvements and Debt Service over the past two years are due to the passage of the \$370 million bond election in November 2008.
- The budget for other costs reflects increased costs of early retirement program and increased costs of food for the breakfast and lunch programs.
- **Other costs are understated in 2010-11 and overstated in 2011-12 by \$6 million due to the state's failure to fund 2010-11 KPERS state retirement matching by June 30, 2011.**

#### 2. Summary of General and Supplemental General Fund Expenditures by Function

- Budget decreases are a result of cuts in state funding.
- The district implemented a hiring freeze for most of the 2010-11 school year to adjust to mid-year state cuts.
- Operations and Maintenance include fixed utility costs.
- Other costs for FY2010 and FY2011 are unusually low due to delayed expenditures in equipment and supplies due to mid-year budget cuts. Other costs also include increased costs for transportation fuel and student food services for 2011-12.

#### 3. Instruction Expenditures (1000)

- The decrease in federal funds results from the loss of Federal ARRA Stimulus funds.
- Other decreases are a result of reduced state aid.
- The decrease in Supplemental General is due to the delay of school computer purchases due to reduced state funding.
- Increases in At-Risk and Bilingual Education spending is a result of increased student poverty and non-English speaking students.
- The increase to 2009-10 capital outlay costs is a result of the required implementation of computerized state assessments.
- **KPERS retirement contributions are understated in 2010-11 and overstated in 2011-12 due to the state's failure to fund required 2010-11 KPERS state retirement matching by June 30, 2011.**

#### 4. Sources of Revenue and Proposed Budget for 2011-12

- July 1, 2011, cash balances reflect June 2011 tax collections needed to fund budgeted expenditures until the January 2012 tax distribution is received. December cash balances are significantly lower.
- July 1 unencumbered cash balance reflects delinquent state aid (\$30 million and \$41 million for 06-30-11 and 06-30-10, respectively) which was required to be included though it was not actually received.
- KPERS reflects revenues paid by the state for school employee retirement benefits. These funds are not retained or controlled by the district. They are transferred by the state to the district and returned to the state in the same day. KPERS funds were not included in the district financials prior to 2004.

- Transfers represent money transferred between funds. Since transfers must be budgeted by state law in both the sending and receiving funds, duplicate entries are subtracted from the total for purposes of calculating the total budgeted expenditures.
- Other funds primarily reflect local property tax collections.
- Only the General and Supplemental General funds are unrestricted and available to be used at the board's discretion. All the other funds are restricted and must only be used for the purposes generated. Many of the programs such as the special education and bilingual funds are mandated by both state and federal law.

#### 5. Enrollment and Low Income Students

- Other Information - FTE Enrollment has increase by over 2,000 students over the past 20 years.
- While overall enrollment has increased slightly over time, the number of low-income and non-English speaking students has increased significantly. About three-fourths come from low income families, and about 16 percent speak little to no English.

#### 6. Mill Rates by Fund

- Overall the district tax rate remains flat. However, to partially compensate for lost Supplemental State aid, one mill was moved from Capital Outlay to the Supplemental General fund.

#### 7. Assessed Valuation and Bonded Indebtedness

- Assessed valuation increased slightly; however, tax collections are down somewhat due to increased delinquencies.
- Bond indebtedness is down slightly due to bond refinancing attributable to lower interest rates.

#### 8. Average Salary

- Hiring highly qualified teaching staff has become one of the district's biggest challenges. In order to be competitive in the labor market, the district gave significant salary increases in 2005-06, 2006-07, 2007-08, and 2008-09. The 2006 salary increases also reflected the additional cost of adding four days to the instructional calendar and additional minutes during the week for teacher collaboration time. Due to state aid reductions, no salary increases were given for the past three years and half of the teacher collaboration time was eliminated from the contract. Average salaries are down due to salary savings as a result of retirements of higher-paid employees

***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)**

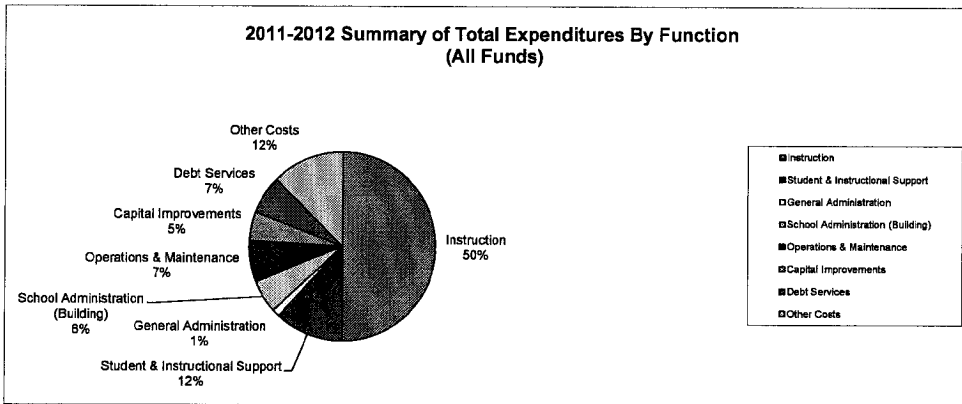
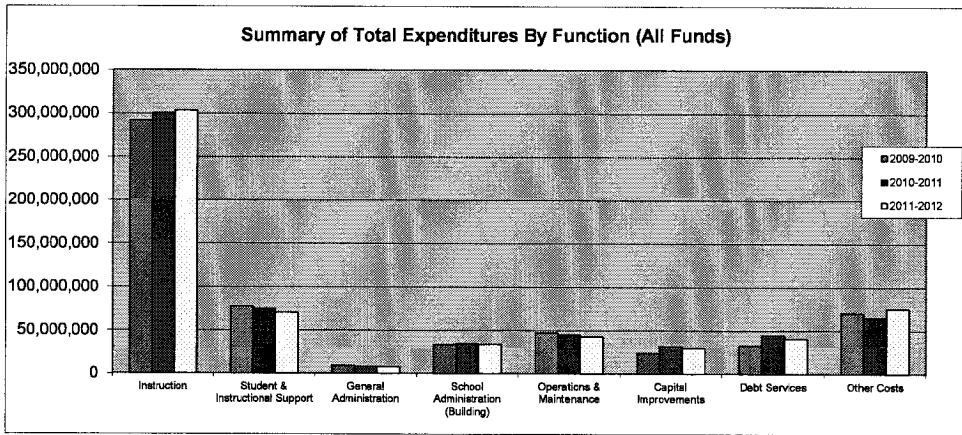
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	291,673,194	50%	300,189,131	50%	3%	302,915,865	50%	1%
Student & Instructional Support	77,436,155	13%	74,802,939	12%	-3%	70,793,609	12%	-5%
General Administration	9,043,708	2%	7,787,993	1%	-14%	7,941,369	1%	2%
School Administration (Building)	33,473,640	6%	34,664,979	6%	4%	34,134,090	6%	-2%
Operations & Maintenance	47,273,211	8%	45,407,759	8%	-4%	42,888,981	7%	-6%
Capital Improvements	23,474,083	4%	31,741,102	5%	35%	29,788,681	5%	-6%
Debt Services	32,449,037	6%	44,674,734	7%	38%	40,425,430	7%	-10%
Other Costs	70,663,824	12%	65,269,052	11%	-8%	75,272,961	12%	15%
<b>Total Expenditures</b>	<b>585,486,852</b>	<b>100%</b>	<b>604,537,689</b>	<b>100%</b>	<b>3%</b>	<b>604,160,986</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$12,329		\$12,502		1%	\$12,494		0%

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:

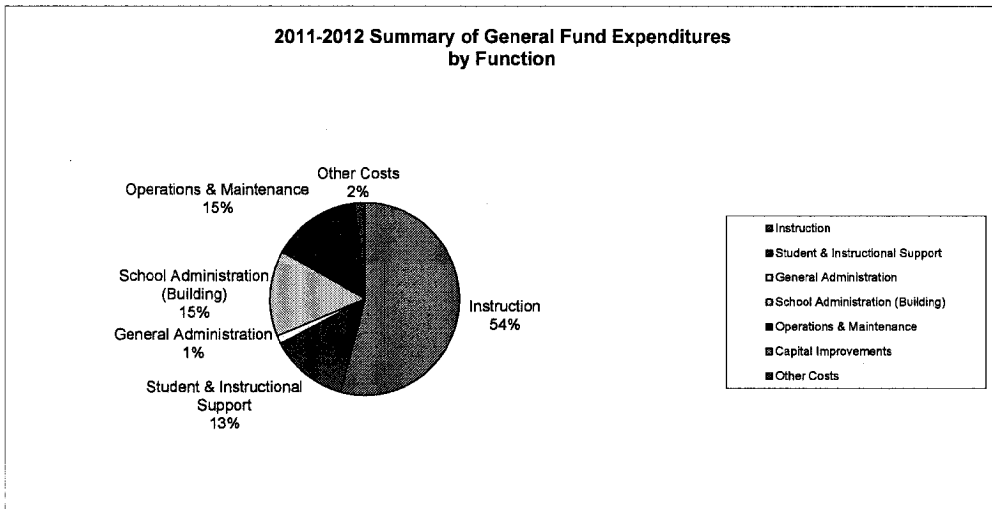
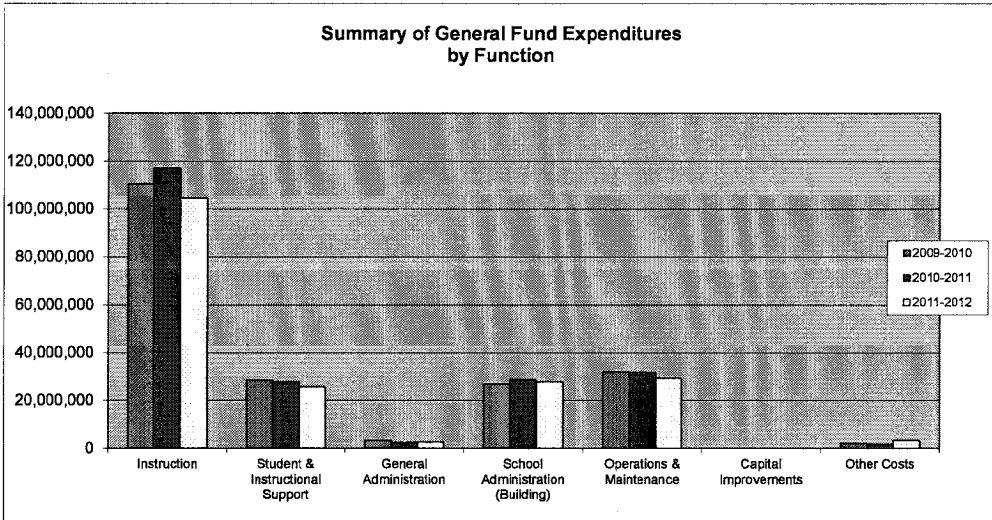
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100 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	110,533,338	54%	117,031,145	56%	6%	104,501,684	54%	-11%
Student & Instructional Support	28,365,092	14%	27,723,514	13%	-2%	25,513,860	13%	-8%
General Administration	3,273,091	2%	2,460,057	1%	-25%	2,589,411	1%	5%
School Administration (Building)	26,828,878	13%	28,653,775	14%	7%	27,800,071	14%	-3%
Operations & Maintenance	31,907,158	16%	31,771,743	15%	0%	29,237,439	15%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,133,848	1%	1,854,294	1%	-13%	3,364,930	2%	81%
<b>Total Expenditures</b>	<b>203,041,405</b>	<b>100%</b>	<b>209,494,528</b>	<b>100%</b>	<b>3%</b>	<b>193,007,395</b>	<b>100%</b>	<b>-8%</b>
Amount per Pupil	\$4,276		\$4,332		1%	\$3,991		-8%

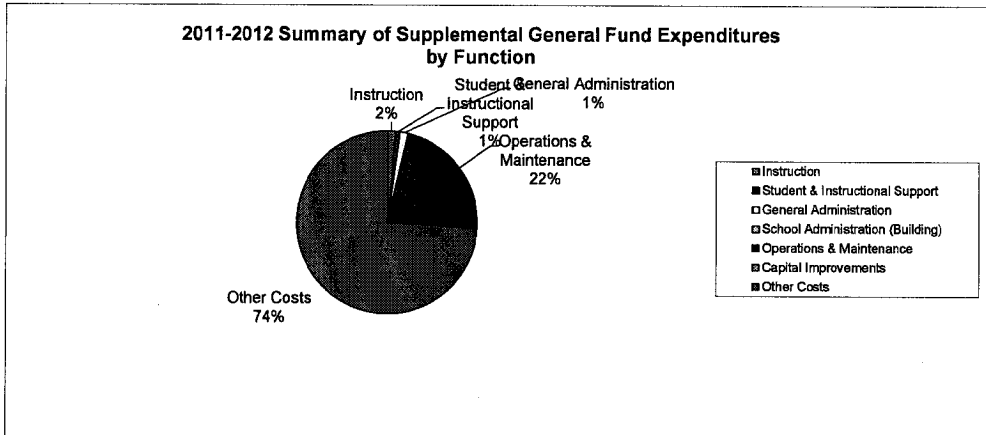
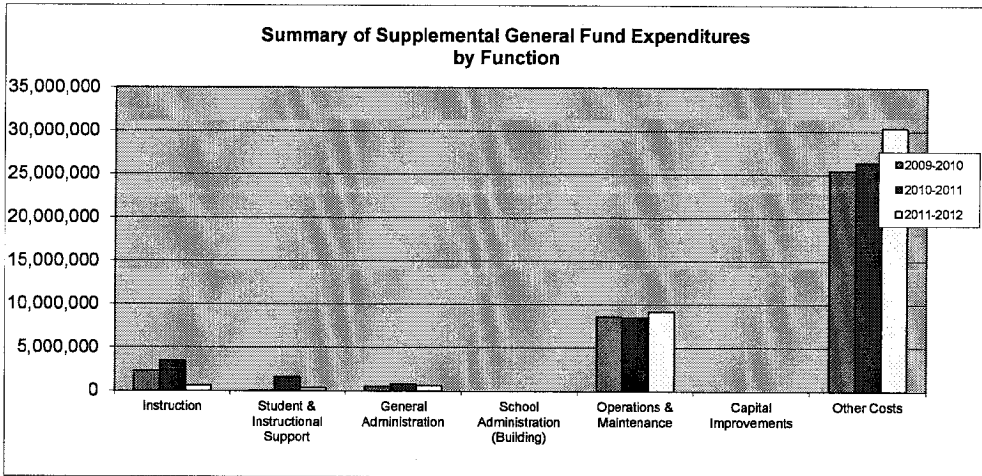
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	2,289,668	6%	3,442,533	8%	50%	585,323	1%	-83%
Student & Instructional Support	28	0%	1,593,874	4%	#####	336,436	1%	-79%
General Administration	492,803	1%	801,398	2%	63%	574,606	1%	-28%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	8,550,089	23%	8,453,287	21%	-1%	9,146,557	22%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	25,421,534	69%	26,392,736	65%	4%	30,291,565	74%	15%
<b>Total Expenditures</b>	<b>36,754,122</b>	<b>100%</b>	<b>40,683,828</b>	<b>100%</b>	<b>11%</b>	<b>40,934,487</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$774		\$841		9%	\$847		1%

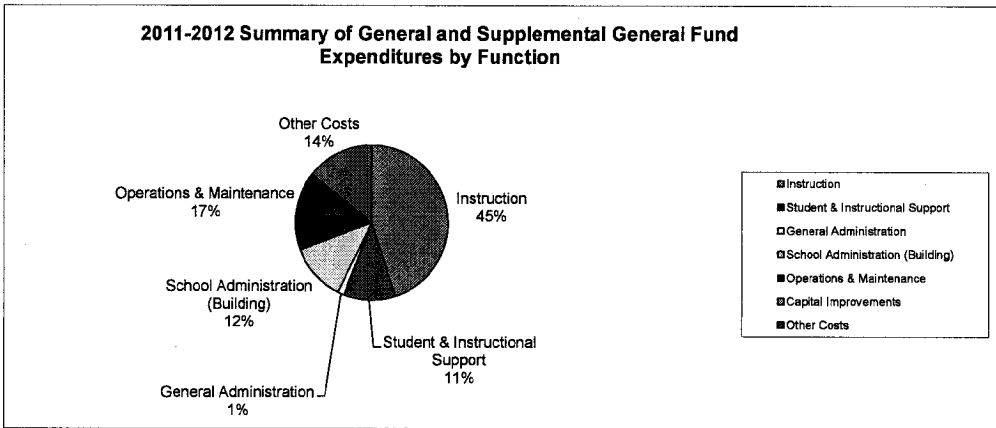
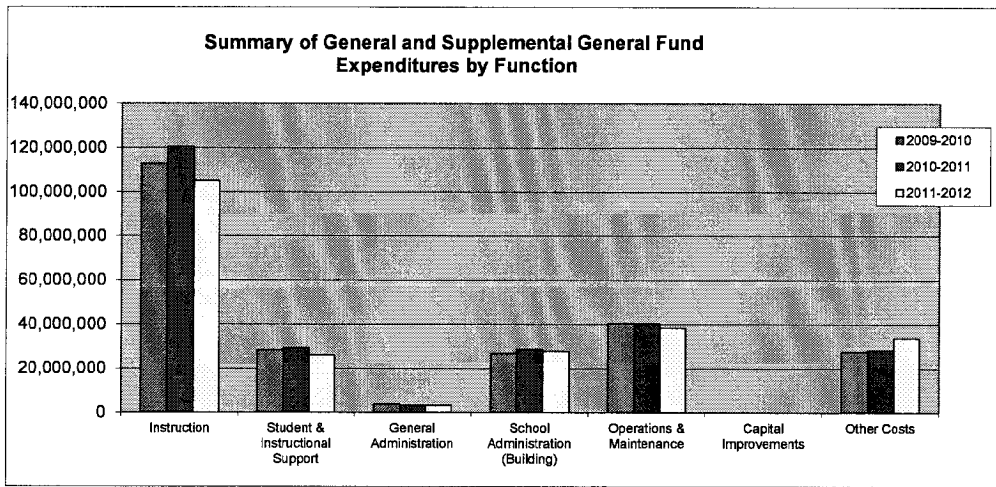
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	112,823,006	47%	120,473,678	48%	7%	105,087,007	45%	-13%
Student & Instructional Support	28,365,120	12%	29,317,388	12%	3%	25,850,296	11%	-12%
General Administration	3,765,894	2%	3,261,455	1%	-13%	3,164,017	1%	-3%
School Administration (Building)	26,828,878	11%	28,653,775	11%	7%	27,800,071	12%	-3%
Operations & Maintenance	40,457,247	17%	40,225,030	16%	-1%	38,383,996	16%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	27,555,382	11%	28,247,030	11%	3%	33,656,495	14%	19%
<b>Total Expenditures</b>	<b>239,795,527</b>	<b>100%</b>	<b>250,178,356</b>	<b>100%</b>	<b>4%</b>	<b>233,941,882</b>	<b>100%</b>	<b>-6%</b>
Amount per Pupil	\$5,049		\$5,174		2%	\$4,838		-6%

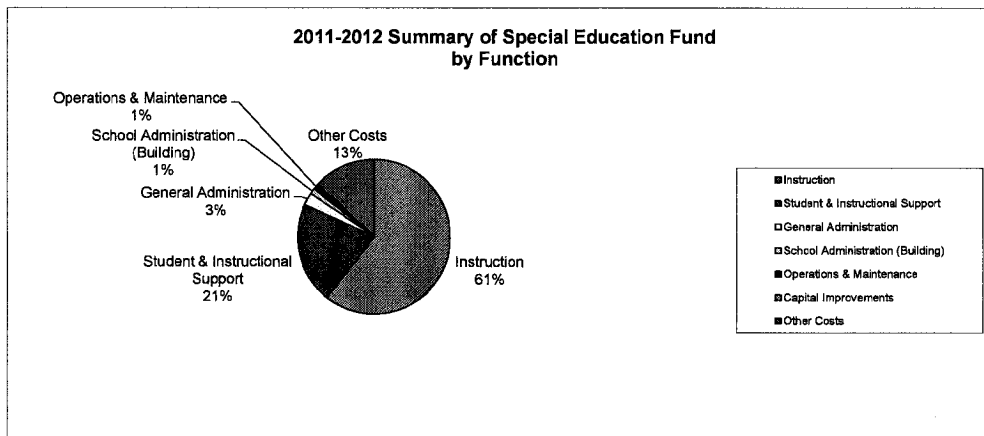
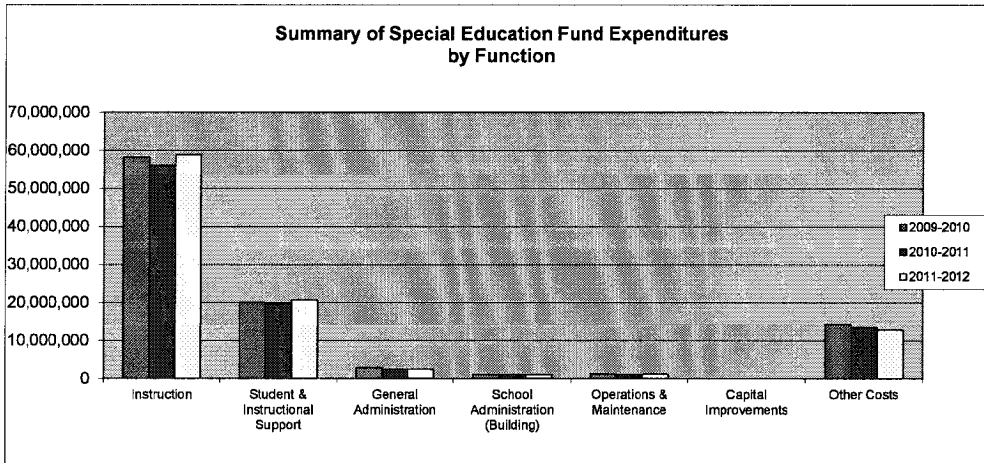
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**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	58,209,498	60%	56,082,683	60%	-4%	58,848,992	61%	5%
Student & Instructional Support	20,030,764	20%	19,795,948	21%	-1%	20,576,207	21%	4%
General Administration	2,923,983	3%	2,428,005	3%	-17%	2,477,550	3%	2%
School Administration (Building)	1,065,929	1%	1,055,507	1%	-1%	1,093,554	1%	4%
Operations & Maintenance	1,203,807	1%	1,185,304	1%	-2%	1,241,240	1%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	14,284,507	15%	13,504,480	14%	-5%	12,762,457	13%	-5%
<b>Total Expenditures</b>	<b>97,718,488</b>	<b>100%</b>	<b>94,051,907</b>	<b>100%</b>	<b>-4%</b>	<b>97,000,000</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$2,058		\$1,945		-5%	\$2,006		3%

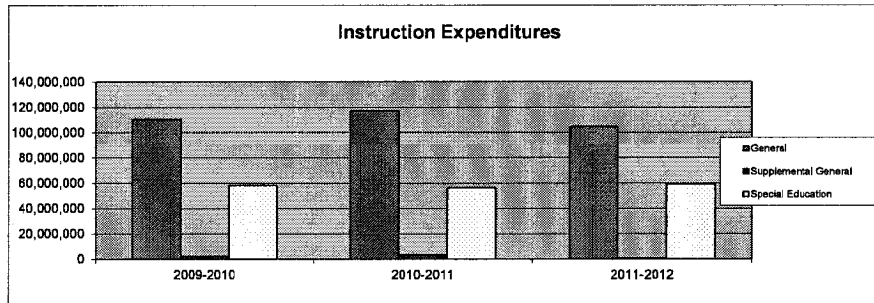
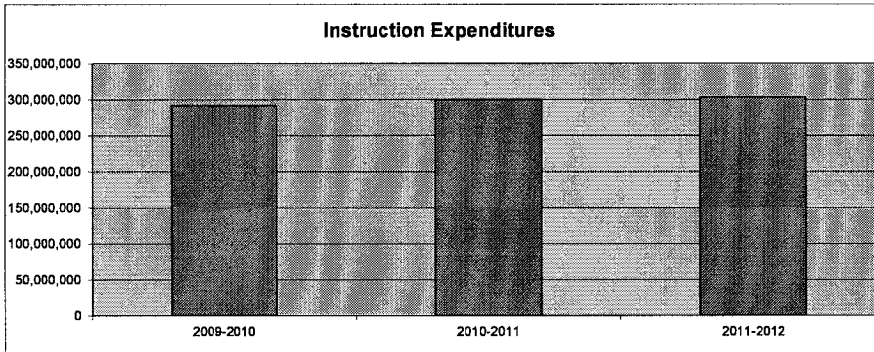
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





**Instruction Expenditures (1000)**

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	110,533,338	117,031,145	6%	104,501,684	-11%
Federal Funds	13,838,883	17,123,435	24%	10,608,379	-38%
Supplemental General	2,289,668	3,442,533	50%	585,323	-83%
At Risk (4yr Old)	4,132,130	4,111,072	-1%	4,925,762	20%
At Risk (K-12)	66,946,462	67,399,980	1%	71,190,627	6%
Bilingual Education	8,643,499	9,498,468	10%	9,595,380	1%
Virtual Education	497,406	541,016	9%	1,552,254	187%
Capital Outlay	3,306,893	151,222	-95%	5,140,675	3299%
Driver Education	1,080,686	18,860	-98%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	29,128	0	-100%	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	239,365	113,044	-53%	199,226	76%
Special Education	58,209,498	56,082,683	-4%	58,848,992	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	6,794,674	6,988,552	3%	7,284,341	4%
Gifts/Grants	1,040,734	747,189	-28%	5,309,830	611%
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	11,704,895	11,513,614	-2%	23,172,392	101%
Contingency Reserve	0	1,150,641	0%	0	0%
Text Book & Student Material	2,378,749	3,506,502	47%	0	0%
Activity Fund	0	767,155	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%
<b>SUBTOTAL</b>	<b>291,666,008</b>	<b>300,187,111</b>	<b>3%</b>	<b>302,914,865</b>	<b>1%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	6,142	6,208	1%	6,264	1%
Adult Education	7,186	2,020	-72%	1,000	-50%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>291,673,194</b>	<b>300,189,131</b>	<b>3%</b>	<b>302,915,865</b>	<b>1%</b>



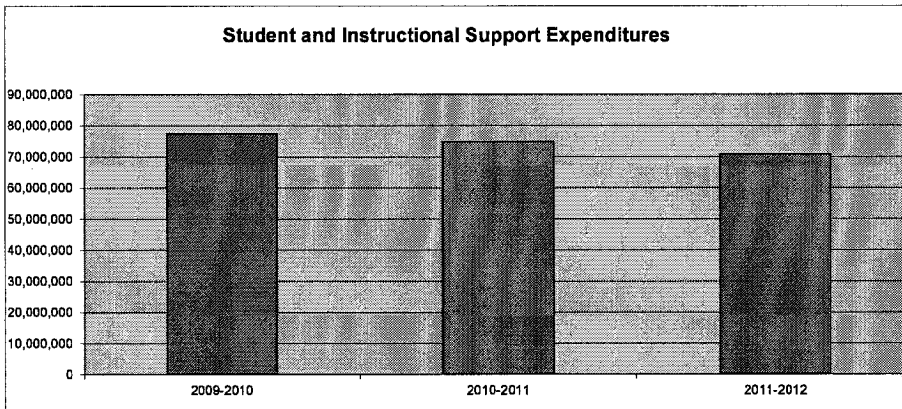
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	28,365,092	27,723,514	-2%	25,513,860	-8%
Federal Funds	19,105,216	17,764,382	-7%	14,020,014	-21%
Supplemental General	28	1,593,874	#####	336,436	-79%
At Risk (4yr Old)	434,639	385,265	-11%	446,132	16%
At Risk (K-12)	1,076,534	873,764	-19%	1,225,490	40%
Bilingual Education	367,361	447,829	22%	531,225	19%
Virtual Education	96,156	100,333	4%	144,158	44%
Capital Outlay	0	0	0%	0	0%
Driver Training	63,314	165	-100%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	560,321	497,801	-11%	806,876	62%
Food Service	0	0	0%	0	0%
Professional Development	1,015,267	1,238,191	22%	1,120,247	-10%
Parent Education Program	1,038,178	823,550	-21%	600,000	-27%
Summer School	0	0	0%	0	0%
Special Education	20,030,764	19,795,948	-1%	20,576,207	4%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	503,880	244,256	-52%	75,914	-69%
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	4,506,692	2,868,359	-36%	5,395,579	88%
Contingency Reserve	0	0	0%		
Text Book & Student Material	222,020	382,072	72%		
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%
<b>SUBTOTAL</b>	<b>77,395,462</b>	<b>74,739,303</b>	<b>-3%</b>	<b>70,792,138</b>	<b>-5%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	1,630	1,546	-5%	1,464	-5%
Adult Education	50,693	63,636	26%	1,471	-98%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>77,436,155</b>	<b>74,802,939</b>	<b>-3%</b>	<b>70,793,609</b>	<b>-5%</b>
Amount per Pupil	\$1,722	\$1,667	-3%	\$1,574	-6%



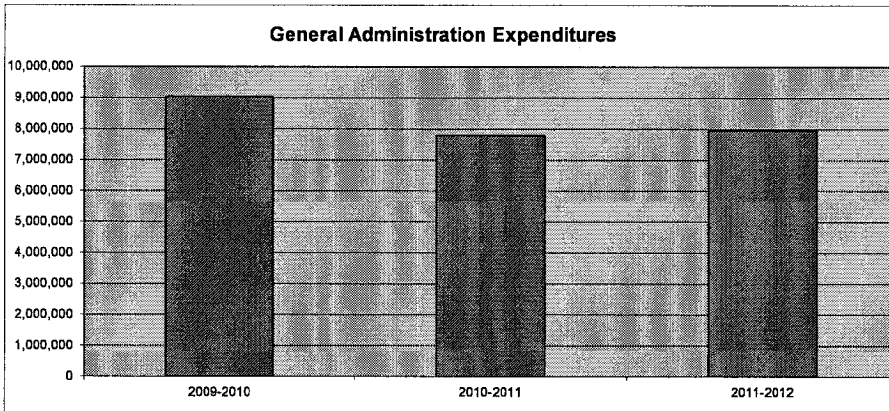
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**General Administration Expenditures (2300)**

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	3,273,091	2,460,057	-25%	2,589,411	5%
Federal Funds	876,740	1,276,786	46%	783,803	-39%
Supplemental General	492,803	801,398	63%	574,606	-28%
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	2,923,983	2,428,005	-17%	2,477,550	2%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	148,935	70,010	-53%	29,312	-58%
Special Liability Expense	700,900	298,552	-57%	990,600	232%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ref. Contribution	608,658	453,185	-26%	496,087	9%
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%
<b>SUBTOTAL</b>	<b>9,025,110</b>	<b>7,787,993</b>	<b>-14%</b>	<b>7,941,369</b>	<b>2%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	190	161	-15%	164	2%
Adult Education	18,598	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%
<b>TOTAL</b>	<b>9,043,708</b>	<b>7,787,993</b>	<b>-14%</b>	<b>7,941,369</b>	<b>2%</b>



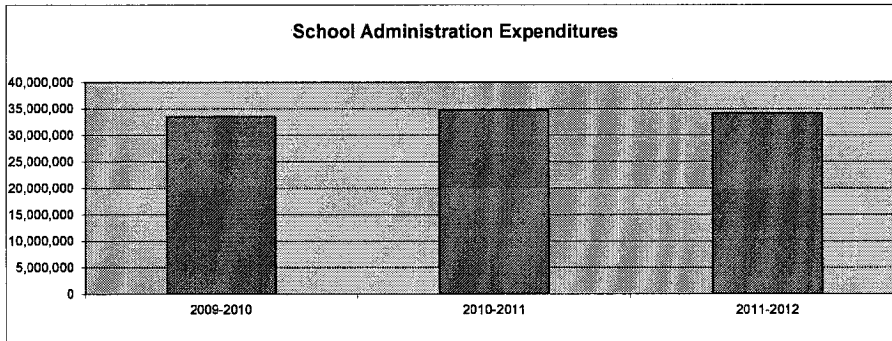
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	26,828,978	28,653,775	7%	27,800,071	-3%
Federal Funds	363,854	371,138	2%	237,077	-36%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	44,578	77,543	74%	77,742	0%
At Risk (K-12)	1,471,867	1,287,204	-13%	1,072,532	-17%
Bilingual Education	531,931	567,434	7%	534,972	-6%
Virtual Education	143,437	102,695	-28%	103,588	1%
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	20,121	17,053	-15%	27,961	64%
Special Education	1,065,929	1,055,507	-1%	1,093,554	4%
Cost of Living	0	0	0%	0	0%
Vocational Education	676,340	583,816	-14%	450,298	-23%
Gifts/Grants	28,727	20,792	-28%	12,305	-41%
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	2,297,978	1,928,022	-16%	2,723,990	41%
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%
<b>SUBTOTAL</b>	<b>33,473,640</b>	<b>34,664,979</b>	<b>4%</b>	<b>34,134,090</b>	<b>-2%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	705	717	2%	706	-2%
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%
<b>TOTAL</b>	<b>33,473,640</b>	<b>34,664,979</b>	<b>4%</b>	<b>34,134,090</b>	<b>-2%</b>



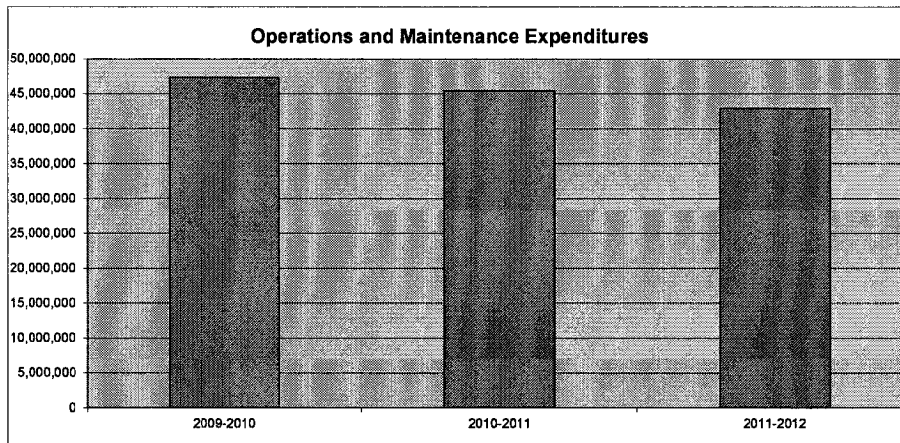
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	31,907,158	31,771,743	0%	29,237,439	-8%
Federal Funds	8,039	2,607	-68%	0	-100%
Supplemental General	8,550,089	8,453,287	-1%	9,146,557	8%
At Risk (4yr Old)	18,213	16,399	-10%	0	-100%
At Risk (K-12)	425,573	357,981	-16%	286,351	-20%
Bilingual Education	58,521	69,536	19%	28,471	-59%
Virtual Education	157	0	-100%	0	0%
Capital Outlay	1,497,256	331,305	-78%	100,000	-70%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	191,991	194,310	1%	215,000	11%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	8,202	0%	11,263	37%
Special Education	1,203,807	1,185,304	-2%	1,241,240	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	3,592	14,386	301%	10,000	-30%
Gifts/Grants	382,678	365,840	-4%	102,710	-72%
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	3,026,137	2,184,803	-28%	2,509,950	15%
Contingency Reserve	0	452,056	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%
<b>SUBTOTAL</b>	<b>47,273,211</b>	<b>45,407,759</b>	<b>-4%</b>	<b>42,888,981</b>	<b>-6%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	995	939	-6%	887	-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%
<b>TOTAL</b>	<b>47,273,211</b>	<b>45,407,759</b>	<b>-4%</b>	<b>42,888,981</b>	<b>-6%</b>



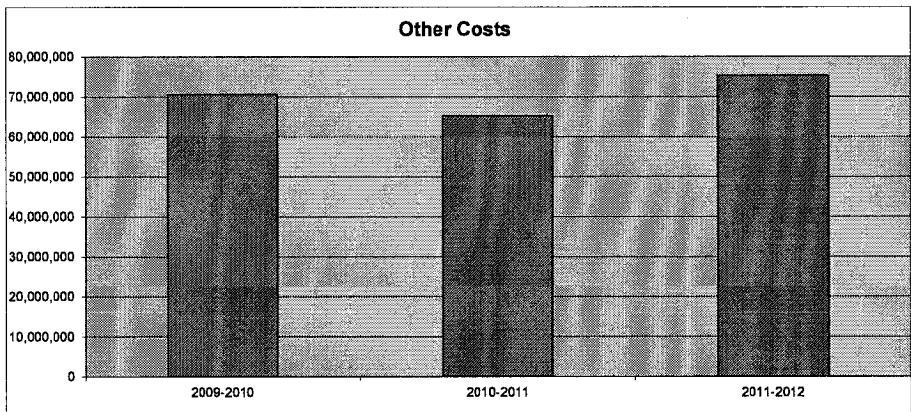
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,133,848	1,854,294	-13%	3,364,930	81%
Federal Funds	2,393,229	1,676,535	-30%	1,300,049	-22%
Supplemental General	25,421,534	26,392,736	4%	30,291,565	15%
At Risk (4yr Old)	138,211	90,095	-35%	153,848	71%
At Risk (K-12)	27,296	10,439	-62%	0	-100%
Bilingual Education	449,612	144,728	-68%	387,227	168%
Virtual Education	0	0	0%	0	0%
Capital Outlay	439,859	0	-100%	0	0%
Driver Training	81,392	0	-100%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	19,284,891	19,769,711	3%	24,496,748	24%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	21,428	16,142	-25%	11,550	-28%
Special Education	14,284,507	13,504,460	-5%	12,762,457	-5%
Cost of Living	0	0	0%	0	0%
Vocational Education	542,017	361,128	-33%	317,308	-12%
Gifts/Grants	4,030,093	167,871	-96%	73,264	-56%
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	1,415,907	1,280,913	-10%	2,114,015	65%
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%
<b>SUBTOTAL</b>	<b>70,663,824</b>	<b>65,269,052</b>	<b>-8%</b>	<b>75,272,961</b>	<b>15%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	1,488	1,350	-9%	1,557	15%
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%
<b>TOTAL</b>	<b>70,663,824</b>	<b>65,269,052</b>	<b>-8%</b>	<b>75,272,961</b>	<b>15%</b>



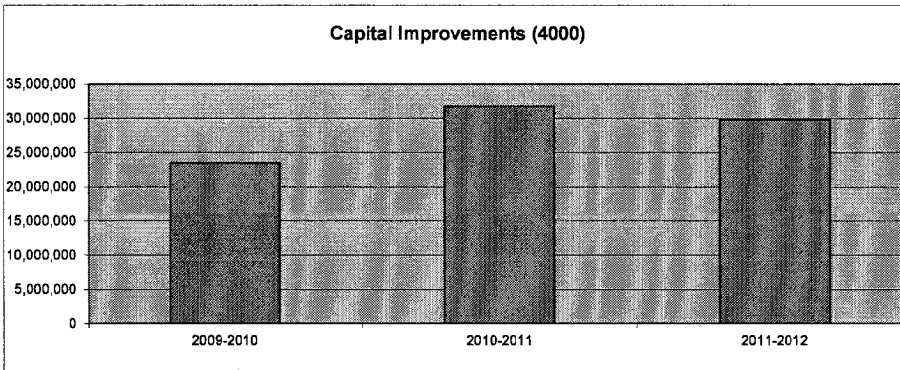
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	23,284,930	30,585,518	31%	29,780,419	-3%
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	16,706	10,000	-40%	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%		
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	172,447	1,145,584	564%	8,262	-99%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>23,474,083</b>	<b>31,741,102</b>	<b>35%</b>	<b>29,788,681</b>	<b>-6%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	494	656	33%	616	-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%
<b>TOTAL</b>	<b>23,474,083</b>	<b>31,741,102</b>	<b>35%</b>	<b>29,788,681</b>	<b>-6%</b>



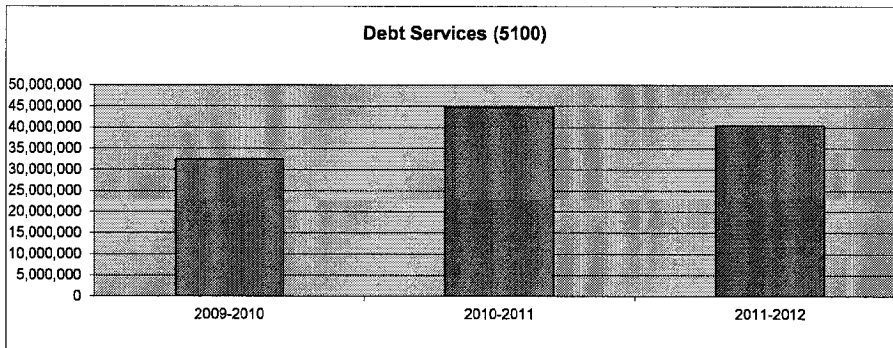
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**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	224,961	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	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	32,449,037	44,449,773	37%	40,425,430	-9%
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%
<b>SUBTOTAL</b>	<b>32,449,037</b>	<b>44,674,734</b>	<b>38%</b>	<b>40,425,430</b>	<b>-10%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	683	924	35%	836	-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	0	0	0%	0	0%
<b>TOTAL</b>	<b>32,449,037</b>	<b>44,674,734</b>	<b>38%</b>	<b>40,425,430</b>	<b>-10%</b>



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

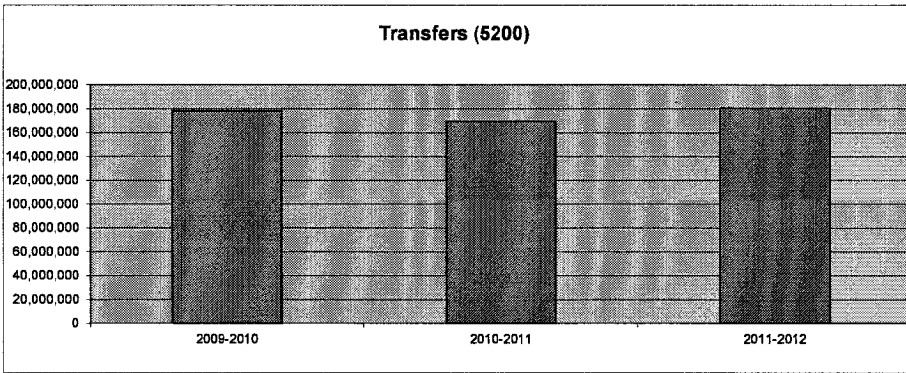
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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.



**Transfers (5200)**

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	114,553,304	108,471,832	-5%	120,503,011	11%
Federal Funds	0	0	0%	0	0%
Supplemental General	63,617,016	60,889,594	-4%	55,314,979	-9%
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%	1,000,000	0%
Capital Outlay					
Driver Training	0	0	0%	267,944	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%	3,500,000	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%
<b>SUBTOTAL</b>	<b>178,170,320</b>	<b>169,361,426</b>	<b>-5%</b>	<b>180,585,934</b>	<b>7%</b>
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	0%
Amount per Pupil	3,752	3,502	-7%	3,734	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%
<b>TOTAL</b>	<b>178,170,320</b>	<b>169,361,426</b>	<b>-5%</b>	<b>180,585,934</b>	<b>7%</b>



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

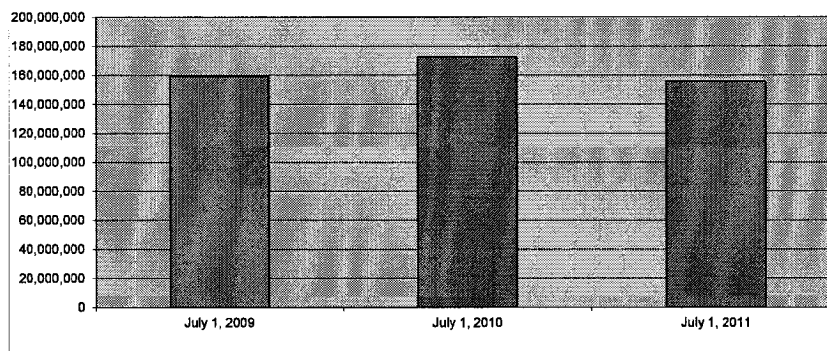
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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.

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	July 1, 2009	July 1, 2010	July 1, 2011
General	133,769	134,303	214,684
Federal Funds	-430,043	1,265,561	-141,630
Supplemental General	4,079,953	3,898,144	0
At Risk (4yr Old)	288,811	521,491	554,180
At Risk (K-12)	2,246,642	2,933,745	3,090,644
Bilingual Education	3,185	1,832	2,228
Virtual Education	0	40,131	1,085,080
Capital Outlay	36,539,889	31,459,839	28,069,007
Driver Training	1,115,597	172,539	267,944
Declining Enrollment	0	0	0
Extraordinary School Program	788,538	856,730	968,790
Food Service	4,621,282	5,139,467	6,026,559
Professional Development	1,653,134	1,619,953	381,762
Parent Education Program	214,980	175,673	429,354
Summer School	284,207	147,214	108,499
Special Education	13,641,568	12,511,471	15,966,886
Cost of Living	0	0	0
Vocational Education	2,710	296,078	411,665
Gifts/Grants	4,254,700	4,274,768	5,603,335
Special Liability	2,817,318	2,184,699	1,890,646
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	36,161,191	46,616,968	39,885,961
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	14,477,282	16,477,282	14,874,585
Text Book & Student Material	7,790,057	10,304,913	8,875,574
Activity Fund	0	0	953,048
Bond and Interest #1	26,864,855	30,091,730	26,158,508
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,315,125	1,145,781	8,262
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>158,844,750</b>	<b>172,270,312</b>	<b>155,685,571</b>
Enrollment (FTE)*	47,489.0	48,357.0	48,357.0
Amount per Pupil	3,345	3,562	3,220
Adult Education	138,674	67,510	2,471
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>158,983,424</b>	<b>172,337,822</b>	<b>155,688,042</b>

**Unencumbered Cash Balances by Fund**



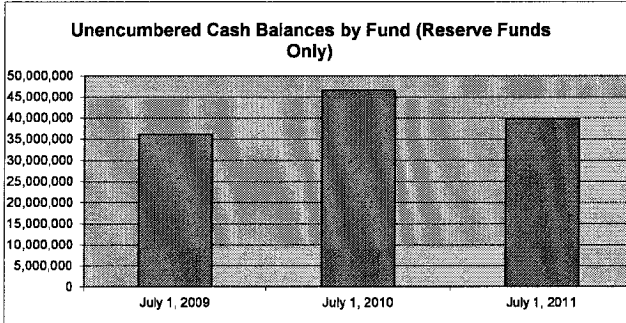
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

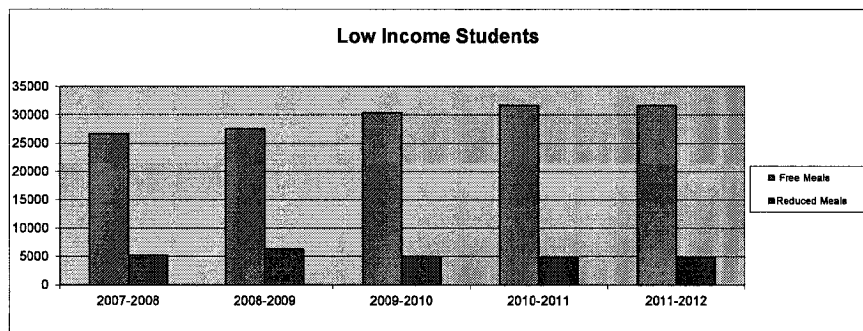
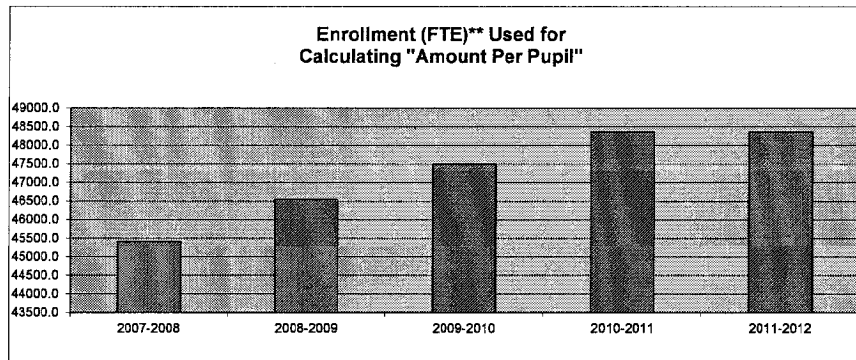
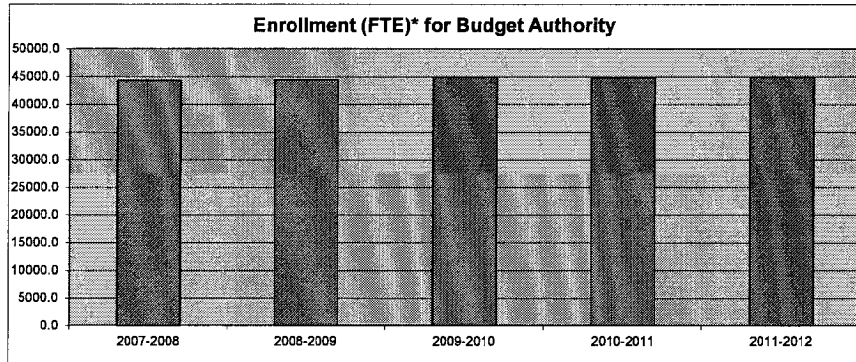
	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	36,161,191	46,616,968	39,885,961
<b>TOTAL OTHER</b>	<b>36,161,191</b>	<b>46,616,968</b>	<b>39,885,961</b>
Amount per Pupil	\$761	\$964	\$825



\*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)*	44,280.8	44,429.2	0%	44,963.3	1%	44,871.1	0%	44,963.3	0%
Enrollment (FTE)**	45,414.0	46,539.0	2%	47,489.0	2%	48,357.0	2%	48,357.0	0%
Number of Students - Free Meals	26,654	27,464	3%	30,416	11%	31,668	4%	31,668	0%
Number of Students - Reduced Meals	5,173	6,308	22%	5,023	-20%	4,901	-2%	4,915	0%

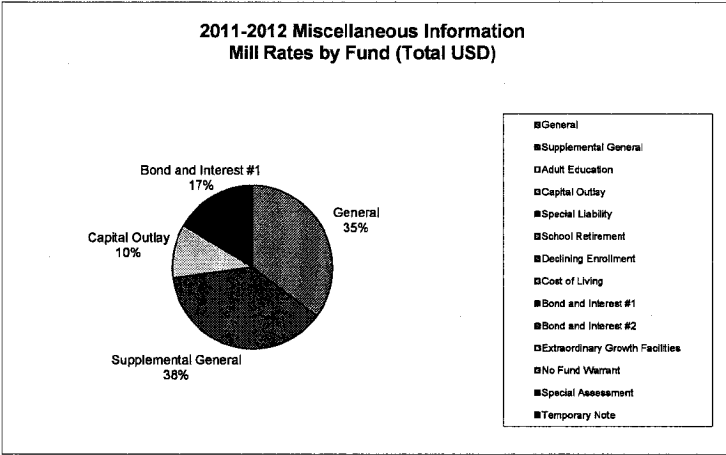
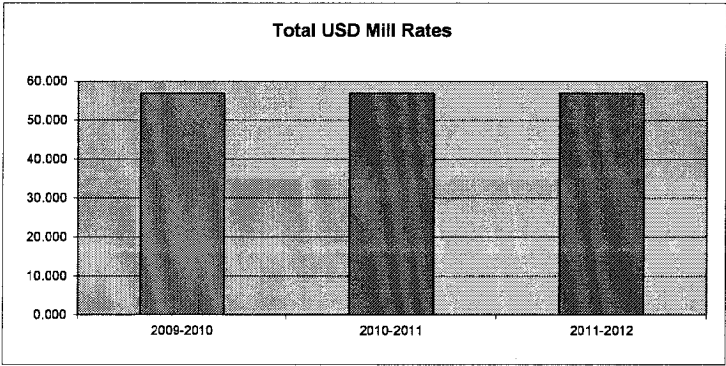


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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	20.460	20.482	21.497
Adult Education	0.000	0.000	0.000
Capital Outlay	7.010	7.015	6.000
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	9.430	9.431	9.431
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
<b>TOTAL USD</b>	<b>56.900</b>	<b>56.928</b>	<b>56.928</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$2,654,710,633	\$2,630,161,737	\$2,634,039,702
Bonded Indebtedness	\$381,165,000	\$499,725,000	\$476,480,000

