

STUDIES

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Source
Actual Base	\$4,257	\$4,316	\$4,374	\$4,400	\$4,400	\$4,012	\$3,937	Exhibit 0237
Frank's LPA Base (2007 dollars)	\$4,167	\$4,659	\$4,659	\$0	\$0	\$0	\$0	Exhibit 0237; Frank's Testimony
Frank's LPA Base (inflated)	\$4,257	\$4,316	\$4,374	\$4,433	\$4,433	\$4,597	\$4,748	\$4,904
Baker's LPA Base (inflation already included))								Exhibit 0384
Inflation rate stated in percent	2.60%	2.30%	1.023	3.40%	-0.10%	2.20%	4.00%	Exhibit 0210 (for FY 2005-10), Exhibit 209 (FY2011)
Inflation plus 1.00, stated in decimal	1.026	1.023	1.034	1.034	0.999	1.022	1.04	
General Computed Fund (exc Special Ed)	\$2,420,359,805	\$2,555,582,616	\$2,684,631,980	\$2,792,746,033	\$2,631,579,168	\$2,628,350,854	\$2,575,571,398	Exhibits Legal Max (Ex 1048 to 1055)

LPA \$2,369,189,407 \$2,538,679,196 \$2,684,631,980 \$2,813,691,628 \$3,015,296,469 \$3,169,776,443 \$3,341,429,136

Function Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Source
1000 - Instruction	\$2,378,489,008	\$2,602,506,707	\$2,770,012,560	\$2,883,093,520	\$2,837,942,725	\$2,816,792,835	\$2,816,792,835	Exhibit 1037A
2100 - Support Services (Pupils)	\$180,598,995	\$194,070,222	\$208,309,132	\$220,584,667	\$216,114,517	\$213,640,308	\$213,640,308	Exhibit 1037A
2200 - Support Services (Inst. Staff)	\$170,270,205	\$183,616,117	\$206,001,013	\$208,842,059	\$195,459,787	\$182,639,889	\$182,639,889	Exhibit 1037A
2300 - Support Services (Gen. Admin)	\$112,137,977	\$113,079,285	\$119,967,905	\$124,154,475	\$124,778,036	\$116,981,862	\$116,981,862	Exhibit 1037A
2400 - Support Services (School Admin)	\$232,276,224	\$247,651,169	\$262,213,655	\$274,692,312	\$266,485,161	\$267,926,929	\$267,926,929	Exhibit 1037A
2600 - Operations and Maintenance	\$394,582,112	\$413,170,426	\$448,386,892	\$455,580,021	\$436,367,051	\$444,479,143	\$444,479,143	Exhibit 1037A
2700 - Transportation	\$159,703,715	\$165,280,362	\$180,352,264	\$180,104,316	\$171,355,262	\$183,006,294	\$183,006,294	Exhibit 1037A
2500, 2900 - Other Support Services	\$96,230,321	\$101,920,202	\$115,612,451	\$114,455,735	\$118,582,017	\$128,865,327	\$128,865,327	Exhibit 1037A
3100 - Food Services	\$186,863,384	\$194,714,625	\$209,389,519	\$218,979,457	\$214,568,367	\$215,858,794	\$215,858,794	Exhibit 1037A
3300 - Community and Adult Services	\$4,609,414	\$5,033,837	\$3,915,259	\$4,962,104	\$4,717,757	\$6,058,574	\$6,058,574	Exhibit 1037A
TOTAL CURRENT EXPENDITURES	\$3,915,761,355	\$4,221,042,952	\$4,524,160,650	\$4,685,448,666	\$4,586,370,680	\$4,576,249,956	\$4,576,249,956	Exhibit 1037A
Operating Expenditures ("Cost Function Funds")	\$3,564,584,842	\$3,856,014,128	\$4,130,503,608	\$4,281,402,789	\$4,195,729,294	\$4,171,326,293	\$4,171,326,293	

Function Description - KPERS	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Source
1000-200-Employee Benefits	92,475,647	110,212,068	127,559,869	138,681,067	143,618,896	143,618,896	121,743,023	
2100-200-Employee Benefits	\$8,429,675	\$10,188,374	\$11,888,932	\$13,254,683	\$12,604,023	\$12,604,023	\$11,283,488	
2200-200-Employee Benefits	6,184,904	7,358,326	8,798,064	10,104,811	9,176,183	9,176,183	7,801,550	
2300-200-Employee Benefits	4,027,843	4,601,706	5,335,416	5,774,230	5,697,737	5,697,737	4,979,487	
2400-200-Employee Benefits	10,452,411	12,336,021	14,016,024	15,555,586	14,752,119	13,324,775	13,324,775	
2500-200-Employee Benefits	3,170,406	3,983,190	4,666,023	5,353,574	5,151,251	4,802,646	4,802,646	
2600-200-Employee Benefits	10,031,145	12,174,493	13,399,719	15,051,040	14,370,429	12,278,681	12,278,681	
2700-200-Employee Benefits	2,722,646	3,105,339	3,357,029	3,785,015	3,573,297	3,196,078	3,196,078	
3000-200-Employee Benefits	3,913,929	4,847,553	5,075,560	5,496,961	5,266,324	5,231,024	5,231,024	
Grand Total	141,408,606	168,807,070	194,096,636	213,056,967	214,210,259	184,640,753	184,640,753	
KPERS in "Cost Function Funds"	\$134,772,031	\$160,854,178	\$185,664,047	\$203,774,991	\$205,370,638	\$176,213,650	\$176,213,650	
Special Ed State Aid	\$286,722,832	\$328,189,207	\$395,439,020	\$420,403,054	\$361,188,184	\$381,769,721	\$435,981,209	Legal Max (Ex 1048 to 1055)
Federal Aid assumed by LPA	\$205,500,000	\$205,500,000	\$205,500,000	\$205,500,000	\$205,500,000	\$205,500,000	\$205,500,000	Exhibit 199

Actual Operating Expenditures: "Cost Function Funds" excluding KPERS, Special Ed & \$205.5M Federal Aid \$2,937,589,979 \$3,161,470,743 \$3,343,900,541 \$3,451,724,744 \$3,423,670,472 \$3,407,842,922 Not available

