

# 2011-12 Budget at a Glance



259 - Wichita

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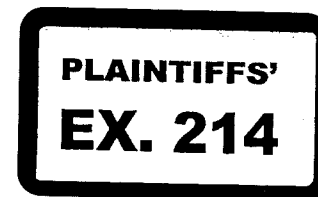
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**Summary of Total Expenditures By Function  
(All Funds)**

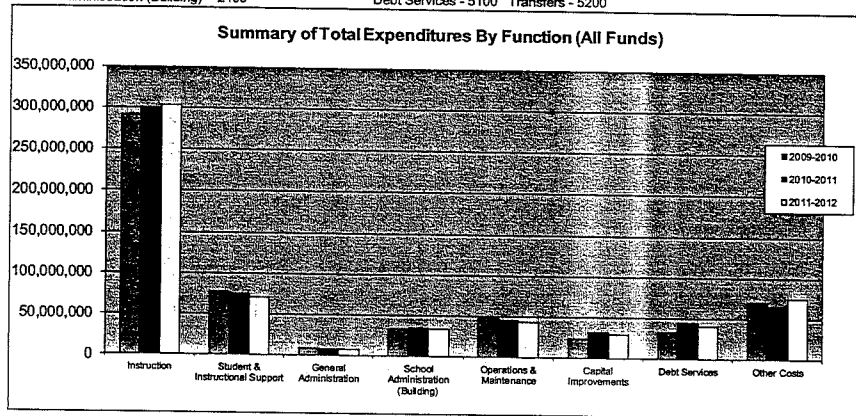
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	291,673,194	50%	300,189,131	50%	3%	302,915,865	50%	1%
Student & Instructional Support	77,436,155	13%	74,802,939	12%	-3%	70,793,609	12%	-5%
General Administration	9,043,708	2%	7,787,993	1%	-14%	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.

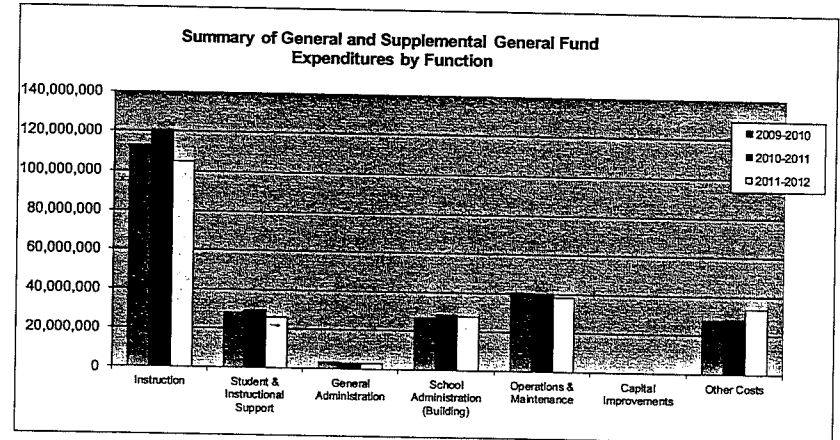
**Further definition of what goes into each category:**

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 and Supplemental General Fund  
Expenditures by Function**

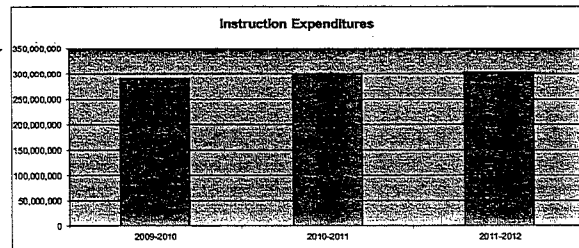
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	112,823,006	47%	120,473,678	48%	7%	105,087,007	45%	-13%
Student & Instructional Support	28,365,120	12%	29,317,388	12%	3%	25,850,296	11%	-12%
General Administration	3,765,894	2%	3,261,455	1%	-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%



USD#  
Instruction Expenditures (1000)

259

	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	17,123,438	24%	10,608,373	-38%
Supplemental General	2,289,666	3,442,533	50%	355,323	-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 Outlay	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%	7,264,341	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	1,150,841	0%	0	0%
Text Book & Student Material	2,378,748	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%
Subtotal	291,666,008	300,187,111	3%	302,914,865	1%
Enrollment (FTE)*	47,489.0	48,357.0	2%	48,357.0	2%
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%
TOTAL	291,673,194	300,189,131	3%	302,915,865	1%



NOTE: Gifts/Grants include private grants and grants from federal sources.

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

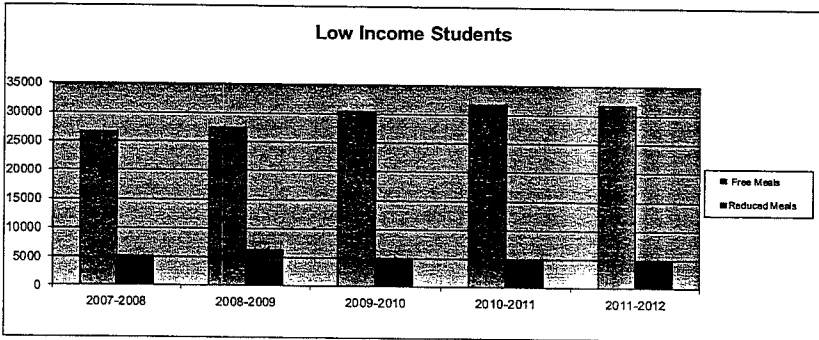
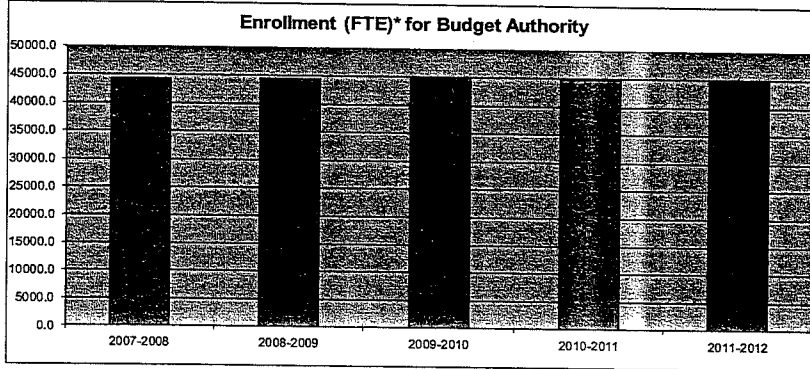
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue-2011-12			Estimated July 1, 2012 Cash Balance
			State	Federal	Local	
General	313,510,406	214,684	262,953,372	0	4,767,944	45,574,406
Supplemental General	96,248,466	0	36,348,611	0	59,900,855	xxxxxxx
Adult Education	2,471	2,471	0	0	0	0
At Risk (4yr Old)	5,603,464	554,180	0	0	5,049,304	0
Adult Supplemental Education	0	0	0	0	0	0
At Risk (K-12)	73,775,000	3,090,644	0	0	70,683,719	25,000
Bilingual Education	11,077,275	2,228	0	13,928	11,061,119	0
Virtual Education	2,800,000	1,085,080	0	0	1,771,195	0
Capital Outlay	35,021,094	28,069,007	2,670,016	0	0	17,496,084
Driver Training	267,944	267,944	0	0	0	0
Declining Enrollment	0	0	0	0	0	0
Extraordinary School Program	806,876	968,790	0	0	0	600,000
Food Service	24,711,748	6,026,559	190,990	15,605,592	0	2,982,582
Professional Development	1,120,247	381,762	0	0	1,014,829	0
Parent Education Program	600,000	429,354	388,324	0	0	0
Summer School	250,000	108,499	0	0	0	141,511
Special Education	100,500,000	15,966,886	0	13,816,444	0	76,235,075
Vocational Education	8,061,947	411,665	0	0	8,061,424	0
Special Liability Expense Fund	990,600	1,890,646	0	0	0	0
Special Reserve Fund	0	39,885,961	0	0	0	xxxxxxx
Gifts and Grants	5,603,335	5,603,335	0	0	0	0
Textbook & Student Materials Revolving	0	8,875,574	0	0	0	xxxxxxx
School Retirement	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0
KPERS Special Retirement Contribution	36,412,013	0	36,412,013	0	0	xxxxxxx
Contingency Reserve	0	14,874,585	0	0	0	xxxxxxx
Activity Funds	0	953,048	0	0	0	xxxxxxx
Tuition Reimbursement	0	0	0	0	0	0
Bond and Interest #1	40,425,430	26,158,508	9,607,117	4,743,515	0	26,877,867
Bond and Interest #2	0	0	0	0	0	26,981,577
No-Fund Warrant	0	0	0	0	0	0
Special Assessment	0	8262	0	0	0	0
Temporary Note	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0
Federal Funds	26,949,322	-141,630	xxxxxxx	27,090,952	xxxxxxx	xxxxxxx
Cost of Living	0	0	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Subtotal	784,738,658	155,688,042	345,900,427	63,926,519	13,929	178,644,609
Less Transfers	0	178,644,609	0	0	0	0
TOTAL Budget Expenditures	784,738,658	0	345,900,427	63,926,519	13,929	178,644,609

Other Information

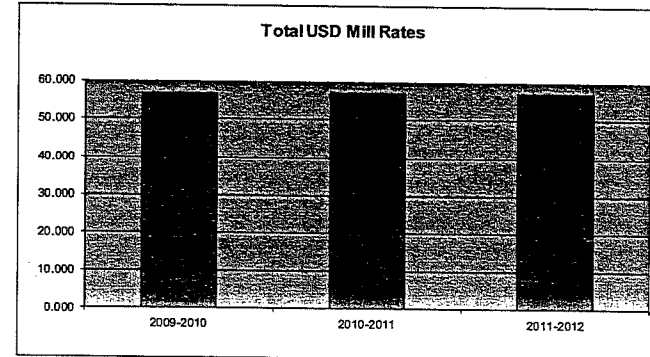
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	44,280.8	44,429.2	0%	44,963.3	1%	44,871.1	0%	44,963.3	0%
Number of Students - Free Meals	26,654	27,464	3%	30,416	11%	31,668	4%	31,668	0%
Number of Students - 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 the general fund.

Miscellaneous Information  
Mill Rates by Fund

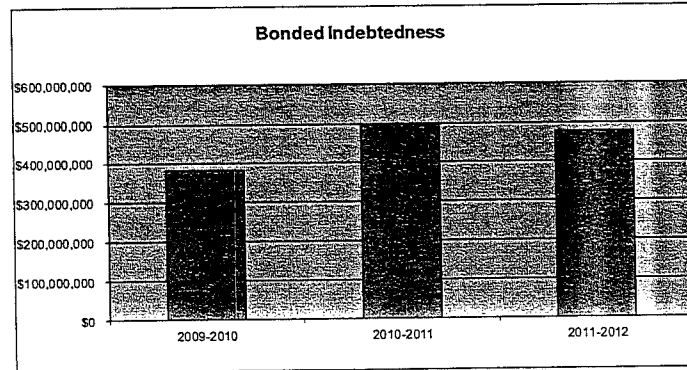
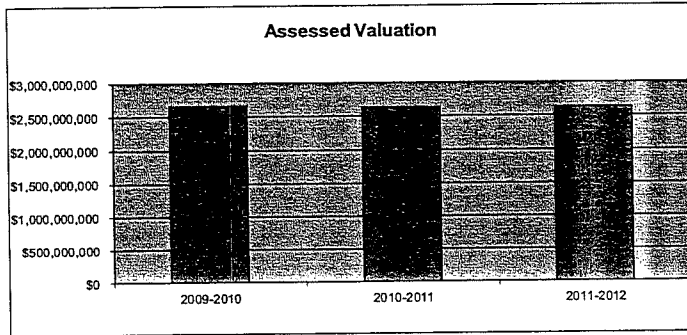
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	20.460	20.482	21.497
Adult Education	0.000	0.000	0.000
Capital Outlay	7.010	7.015	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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 Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<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



USD# 259  
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	248.0	22,466,650	90,591	225.0	20,324,679	90,332	220.5	19,981,140	90,617
Teachers (Full Time)	3,335.2	190,746,315	57,192	3,340.8	189,395,424	56,695	3,268.9	184,420,183	56,417
Other Certified (Licensed) Personnel	769.8	48,220,844	63,362	737.3	45,941,402	62,310	708.7	44,067,297	62,190
Classified Personnel	2,142.9	86,023,350	40,145	2,253.5	86,789,018	38,504	2,340.4	89,507,811	38,245
Substitutes/Temporary Help	XXXXXX	13,423,332	XXXXXXX	XXXXXX	13,553,640	XXXXXXX	XXXXXX	13,553,640	XXXXXXX

DEFINITIONS

Administrators: \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; PreKindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

## **KSDE Website Information Available**

### **K-12 Statistics (Building, District or State Totals)**

<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

# 2011-12 Profile Information



Wichita Public Schools USD 259

# 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 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

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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

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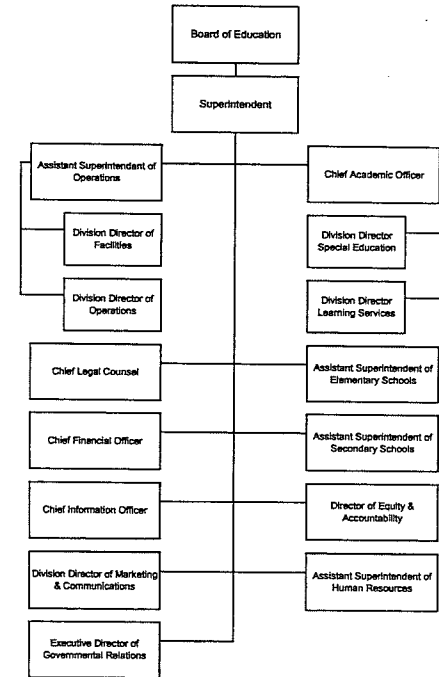
been faced since 2009 has been a daunting task. This proposed budget includes the following \$27.9 million in cuts that will have a noticeable impact on 2011-12 district operations:

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

USD# 259

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

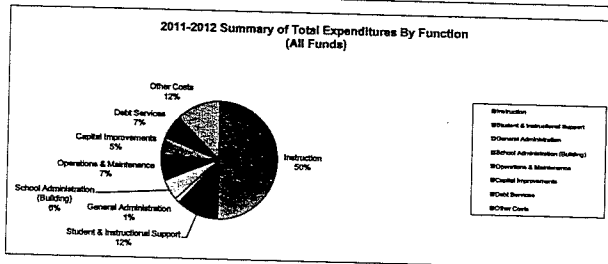
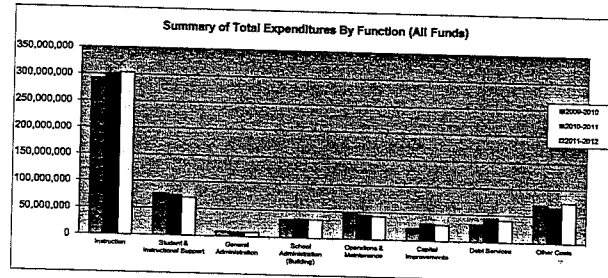
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% Inc/dec	2011-2012 Budget	% of Tot	% Inc/dec
Instruction	291,673,194	50%	300,189,131	50%	3%	302,915,865	50%	1%
Student & Instructional Support	77,436,155	13%	74,802,939	12%	-3%	70,793,609	12%	-5%
General Administration	9,043,708	2%	7,787,993	1%	-14%	7,941,369	1%	2%
School Administration (Building)	33,473,640	8%	34,654,579	8%	4%	34,134,090	6%	-2%
Operations & Maintenance	47,273,211	8%	45,407,759	8%	-4%	42,886,981	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%	65,289,052	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>604,180,986</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 Waiver, Special Assessment, Parent Assessment, Parent 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

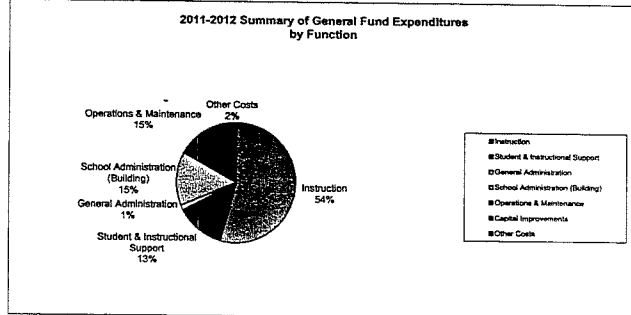
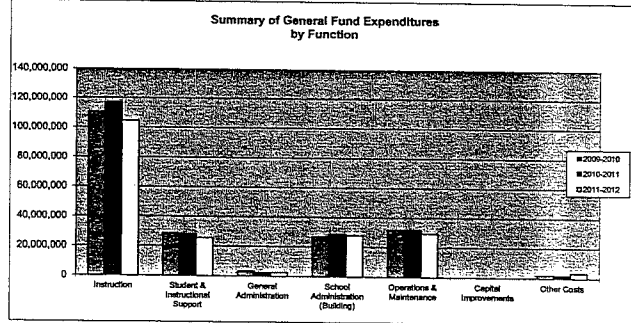




Summary of General Expenditures by Function

	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	26,365,092	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	18%	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	\$4,278		\$4,332		1%	\$3,991		-8%

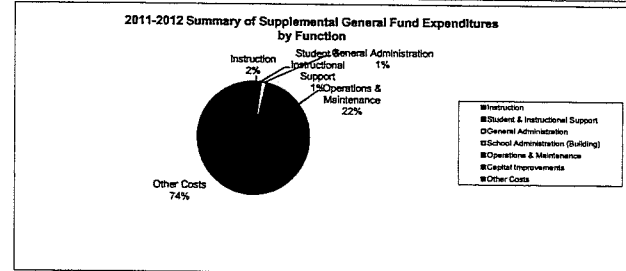
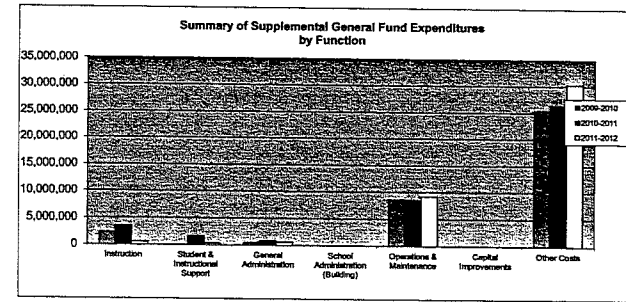
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the "General Fund" line items.



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%	9,148,557	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%

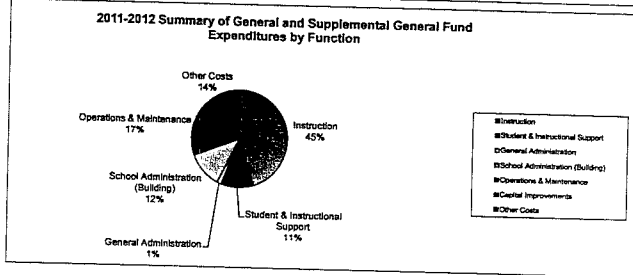
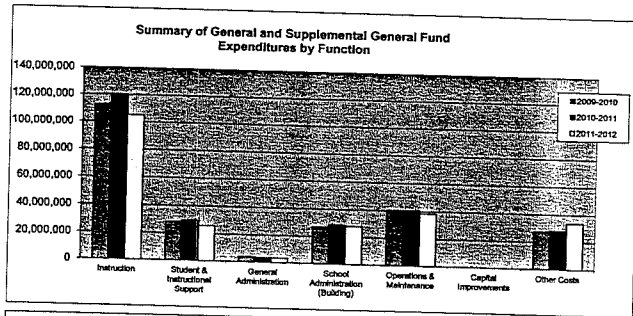
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



USD# 259  
**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	3,785,894	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	18%	-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>238,795,527</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%

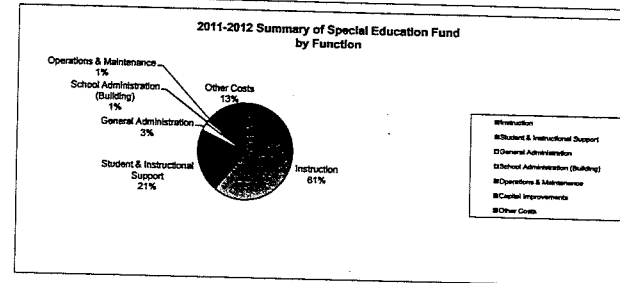
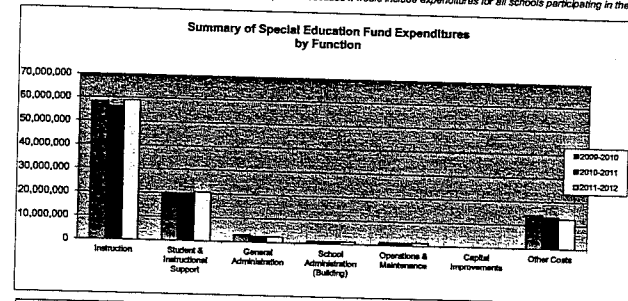
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the "General Fund" and "Supplemental General Fund" line items.



**Summary of Special Education Fund Expenditures by Function**

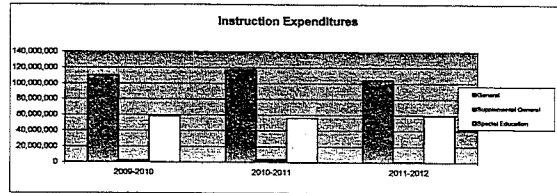
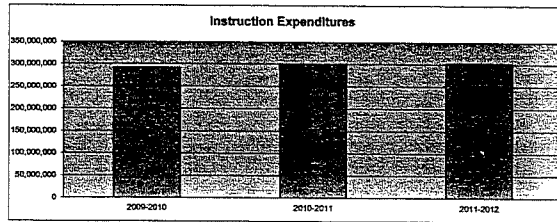
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% Inc/dec	2011-2012 Budget	% of Tot	% Inc/dec
Instruction	58,209,498	60%	56,082,683	60%	-4%	58,848,992	61%	5%
Student & Instructional Support	20,030,784	20%	19,795,948	21%	-1%	20,576,207	21%	4%
General Administration	2,923,983	3%	2,428,005	3%	-17%	2,477,550	3%	2%
School Administration (Building)	1,085,929	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%	13,504,460	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.)



USD# 259  
Instruction Expenditures (1000)

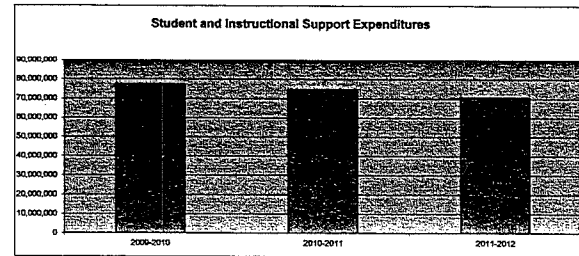
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	110,533,336	117,031,145	8%	104,501,684	-11%
Federal Funds	13,836,863	17,123,435	24%	10,608,379	-38%
Supplemental General	2,289,668	3,442,533	50%	585,323	-83%
At Risk (4yr Old)	4,132,130	4,111,072	-1%	4,925,762	20%
At Risk (K-12)	66,946,482	67,399,980	1%	71,190,627	6%
Bilingual Education	8,643,499	9,498,488	10%	9,595,380	1%
Virtual Education	487,405	541,016	9%	1,552,294	187%
Capital Outlay	3,306,893	151,222	-55%	5,740,675	3209%
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	56,209,498	56,062,683	-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	3,509,502	47%	0	-100%
Activity Fund	0	767,155	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>291,666,008</b>	<b>300,187,111</b>	<b>3%</b>	<b>302,914,885</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>302,915,885</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.

USD# 258  
Student and Instructional Support Expenditures (2100 & 2200)

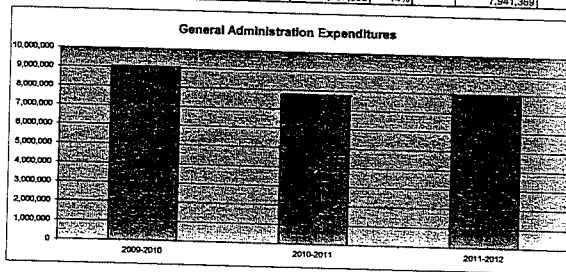
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	28,365,092	27,723,514	-2%	25,519,860	-8%
Federal Funds	19,105,216	17,764,382	-7%	14,020,014	-21%
Supplemental General	28	1,593,674	#####	336,436	-79%
At Risk (4yr Old)	434,639	385,265	-11%	446,132	18%
At Risk (K-12)	1,076,334	873,784	-19%	1,225,490	40%
Bilingual Education	367,361	447,899	22%	531,223	19%
Virtual Education	96,156	100,333	4%	144,156	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	1,038,176	823,550	-21%	600,000	-27%
Summer School	0	0	0%	0	0%
Special Education	20,030,764	19,785,948	-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%	0	0%
KPERS Spec. Ret. Contribution	4,506,692	2,868,359	-36%	5,395,579	88%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	222,020	382,072	72%	0	-100%
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>77,385,462</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	% Incl/ dec	2011-2012 Budget	% Incl/ dec
General	3,273,091	2,460,057	-25%	2,589,411	5%
Federal Funds	878,740	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	2,428,055	-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	296,552	-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. Ret. 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>9,043,708</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	16,598	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>



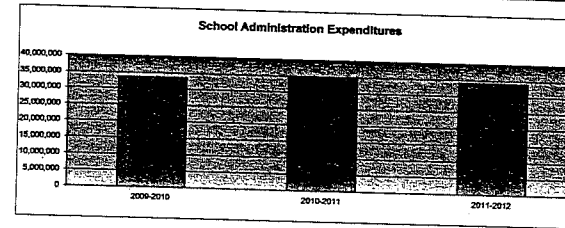
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	% Incl/ dec	2011-2012 Budget	% Incl/ dec
General	26,828,878	28,853,775	7%	27,800,071	-3%
Federal Funds	363,554	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	102,685	-29%	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	1,065,829	1,055,507	-1%	1,093,554	4%
Cost of Living	0	0	0%	0	0%
Vocational Education	676,340	583,616	-14%	450,298	-33%
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	2,297,878	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>



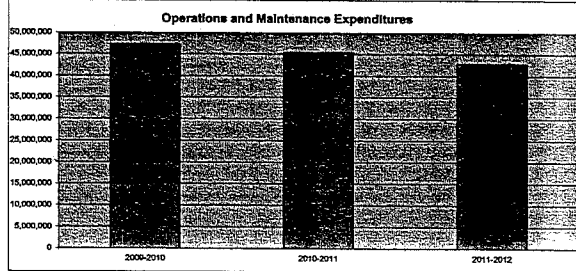
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%	9,148,557	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	58,321	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	1,185,306	-2%	1,241,240	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	3,592	14,388	301%	10,000	-30%
Gifts/Grants	382,678	385,840	-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	985	939	-5%	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>



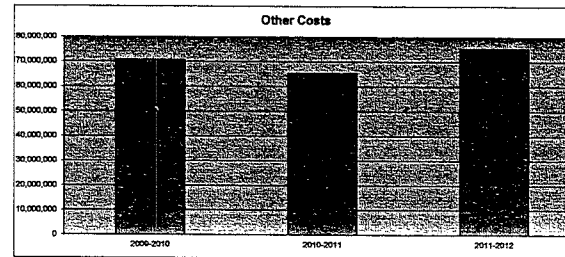
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	61%
Federal Funds	2,393,229	1,676,535	-30%	1,300,049	-22%
Supplemental General	25,421,534	26,292,738	4%	30,291,565	15%
At Risk (4yr Old)	138,211	90,093	-35%	153,648	71%
At Risk (K-12)	27,296	10,439	-62%	0	-100%
Bilingual Education	449,612	144,728	-68%	387,227	166%
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	18,142	-25%	11,550	-28%
Special Education	14,284,207	13,504,460	-5%	12,762,457	-5%
Cost of Living	0	0	0%	0	0%
Vocational Education	542,017	361,126	-33%	317,368	-12%
Gifts/Grants	4,030,093	167,871	-96%	73,264	-86%
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>



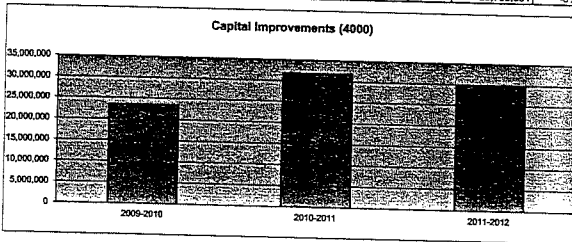
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

USD# 259  
Capital Improvements Expenditures (4000)

	2009-2010 Actual	2010-2011 Actual	% Incl/ dec	2011-2012 Budget	% Incl/ 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%	29,760,419	-3%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Services	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%	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	172,447	1,145,564	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>29,768,681</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>29,768,681</b>	<b>-6%</b>



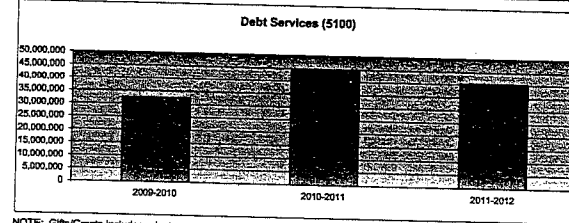
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

USD# 259  
Debt Services Expenditures (5100)

	2009-2010 Actual	2010-2011 Actual	% Incl/ dec	2011-2012 Budget	% Incl/ 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 Services	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	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>44,449,773</b>	<b>37%</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>44,449,773</b>	<b>37%</b>	<b>40,425,430</b>	<b>-10%</b>



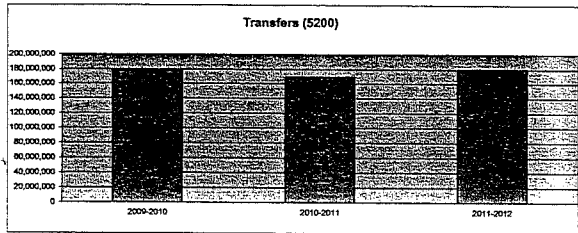
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	% Incr/ dec	2011-2012 Budget	% Incr/ dec
General	114,553,304	108,471,832	-5%	120,503,011	11%
Federal Funds	0	0	0%	0	0%
Supplemental General	83,817,018	80,889,594	-4%	85,314,979	3%
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	0	0	0%	267,944	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%	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%	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>



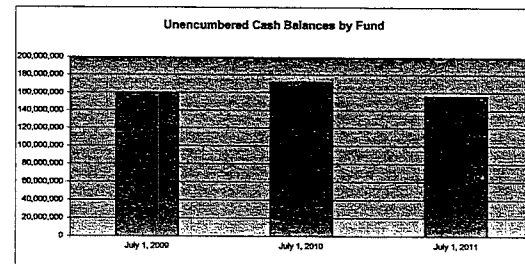
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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	133,789	134,303	214,684
Federal Funds	430,543	1,285,561	-141,630
Supplemental General	4,079,933	3,898,144	0
At Risk (4yr Old)	268,811	521,491	354,180
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	863,790
Food Service	4,621,282	5,139,467	6,028,599
Professional Development	1,653,134	1,819,953	381,762
Parent Education Program	214,980	175,673	429,354
Summer School	284,207	147,214	108,499
Special Education	13,541,568	12,511,471	15,965,889
Cost of Living	0	0	0
Vocational Education	2,710	296,078	411,665
Gifts/Grants	4,234,700	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	46,816,968	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	8,873,574
Activity Fund	0	0	853,048
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>158,844,790</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>



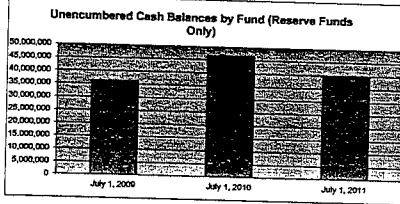
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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.

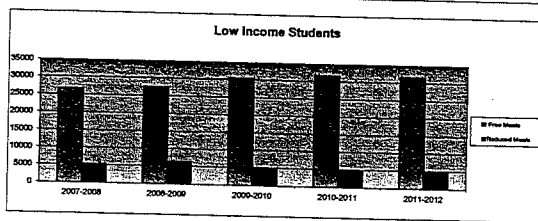
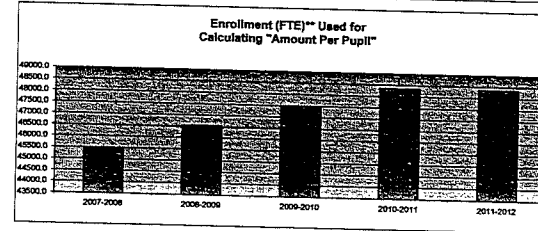
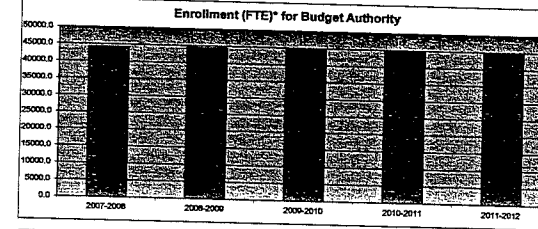
Reserve Funds  
Unencumbered Cash Balance

	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	36,161,191	46,616,968	39,885,961
TOTAL OTHER	36,161,191	46,616,968	39,885,961
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.

	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%



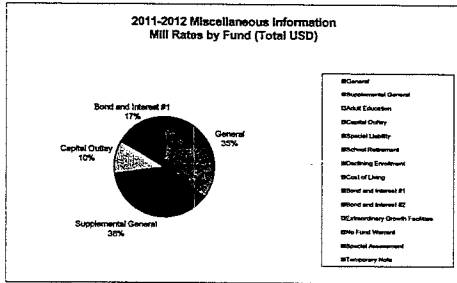
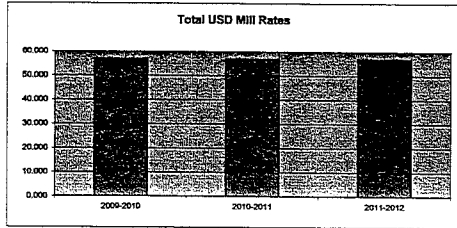
\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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.



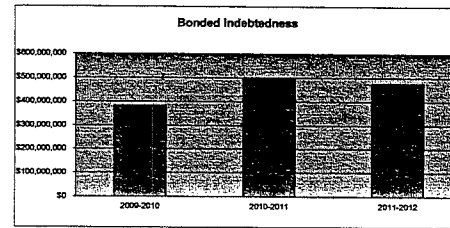
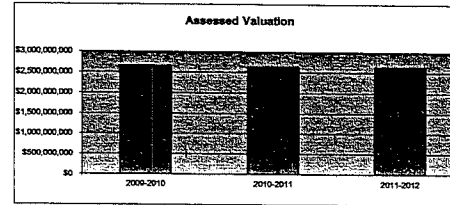
Miscellaneous Information  
Mill Rates by Fund

	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 Bnd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Benfs	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

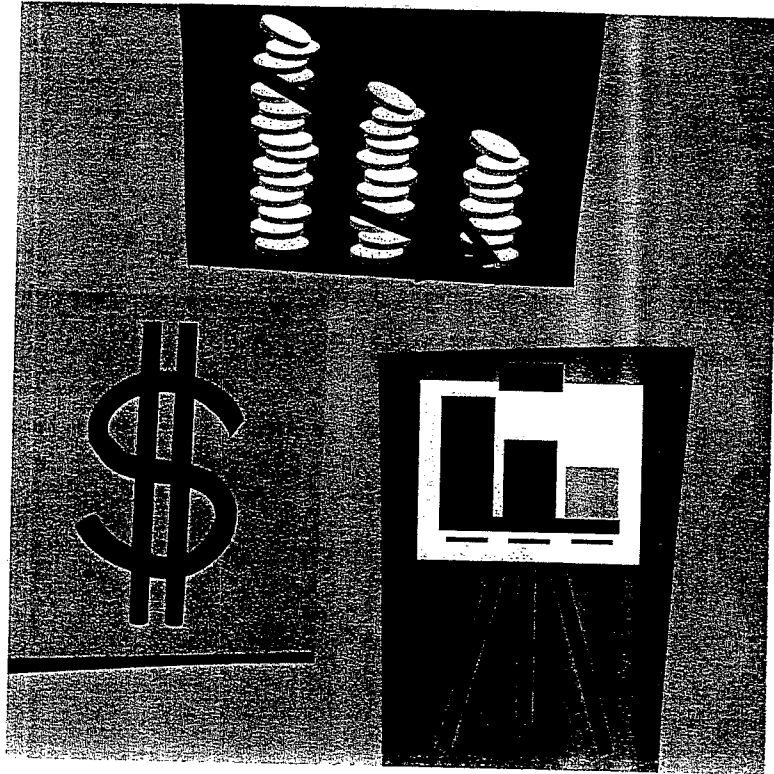


Other Information

	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



# 2010-11 Budget at a Glance



259 - Wichita

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

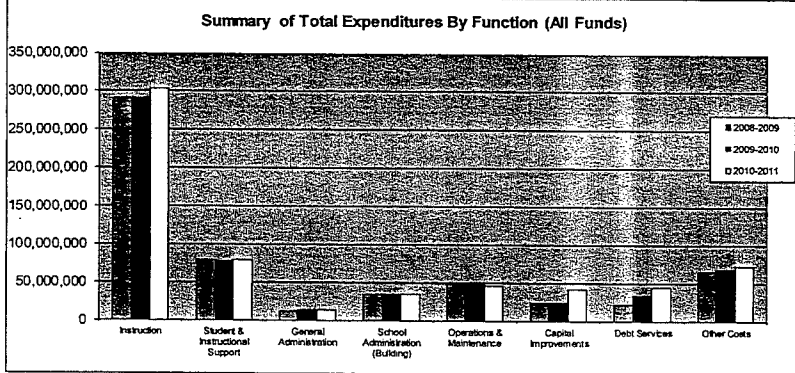
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	291,403,339	51%	290,456,167	50%	0%	303,966,874	48%	5%
Student & Instructional Support	79,141,027	14%	77,233,910	13%	-2%	78,182,726	12%	1%
General Administration	12,080,452	2%	13,256,263	2%	10%	12,779,407	2%	-4%
School Administration (Building)	33,670,038	6%	33,825,120	6%	0%	33,659,669	5%	0%
Operations & Maintenance	47,628,300	8%	46,728,067	8%	-2%	45,626,881	7%	-2%
Capital Improvements	22,664,494	4%	23,474,083	4%	4%	41,151,407	7%	75%
Debt Services	22,280,163	4%	32,449,037	6%	46%	44,531,088	7%	37%
Other Costs	65,070,316	11%	68,064,205	12%	5%	72,087,439	11%	8%
<b>Total Expenditures</b>	<b>573,938,129</b>	<b>100%</b>	<b>585,486,852</b>	<b>100%</b>	<b>2%</b>	<b>631,985,491</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$12,332		\$12,329		0%	\$13,069		6%

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, and Adult Supplemental Education.

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

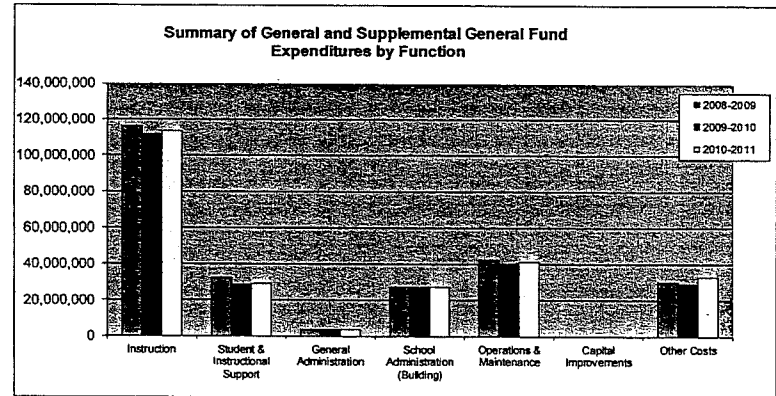
**Further definition of what goes into each category:**

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 and Supplemental General Fund  
Expenditures by Function**

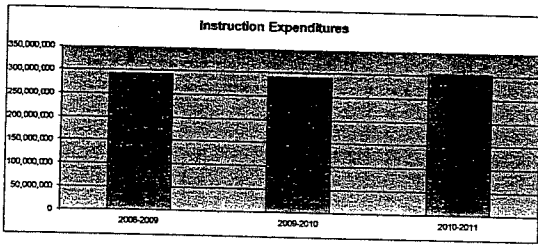
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	116,212,625	46%	111,605,719	47%	-4%	113,123,713	46%	1%
Student & Instructional Support	31,993,400	13%	28,163,135	12%	-12%	28,997,175	12%	3%
General Administration	3,515,503	1%	3,835,913	2%	9%	3,607,109	1%	-6%
School Administration (Building)	27,086,324	11%	27,180,358	11%	0%	27,246,169	11%	0%
Operations & Maintenance	42,045,443	17%	39,912,103	17%	-5%	40,996,090	17%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	29,794,690	12%	29,098,298	12%	-2%	32,397,714	13%	11%
<b>Total Expenditures</b>	<b>250,647,985</b>	<b>100%</b>	<b>239,795,527</b>	<b>100%</b>	<b>-4%</b>	<b>246,367,970</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$5,386		\$5,049		-6%	\$5,095		1%



USD#  
Instruction Expenditures (1000)

259

	2008-2009 Actual	2009-2010 Actual	% incl/ dec	2010-2011 Budget	% incl/ dec
General	113,817,821	109,316,051	-4%	111,287,436	2%
Federal Funds	11,608,075	13,838,883	19%	17,840,893	29%
Supplemental General	2,394,804	2,289,868	-4%	1,836,277	-20%
At Risk (4yr Old)	4,337,325	4,132,130	-5%	4,507,182	9%
At Risk (K-12)	64,297,068	66,949,462	4%	70,783,970	6%
Bilingual Education	8,622,518	8,643,499	0%	9,525,595	14%
Virtual Education	496,673	497,406	2%	563,725	13%
Capital Outlay	1,647,935	3,306,893	101%	2,875,000	-13%
Driver Education	1,175,424	1,080,688	-8%	162,973	-85%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	398,416	29,388	-93%	0	-100%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	150,190	239,365	59%	234,700	-2%
Special Education	58,512,113	58,209,498	-1%	59,835,316	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	7,248,569	6,794,674	-6%	6,965,852	3%
Special Liability	934,853	1,040,734	11%	1,072,541	3%
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	11,417,014	11,704,895	3%	16,195,414	38%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	4,354,743	2,376,749	-45%	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%
Coop Special Education	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>291,403,339</b>	<b>290,448,981</b>	<b>0%</b>	<b>303,966,874</b>	<b>5%</b>
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	6,261	6,116	-2%	6,286	3%
Adult Education	0	7,186	0%	0	-100%
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>291,403,339</b>	<b>290,456,167</b>	<b>0%</b>	<b>303,966,874</b>	<b>5%</b>



NOTE: Gifts/Grants include private grants and grants from federal sources.

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

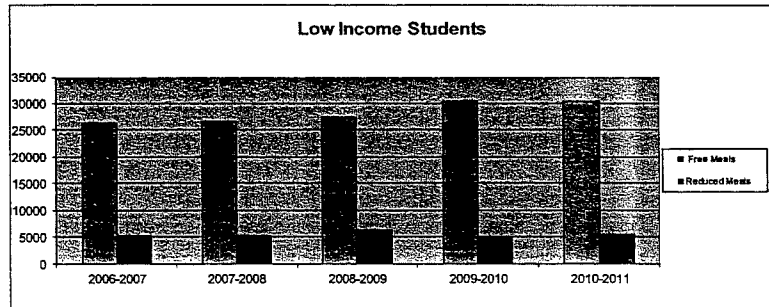
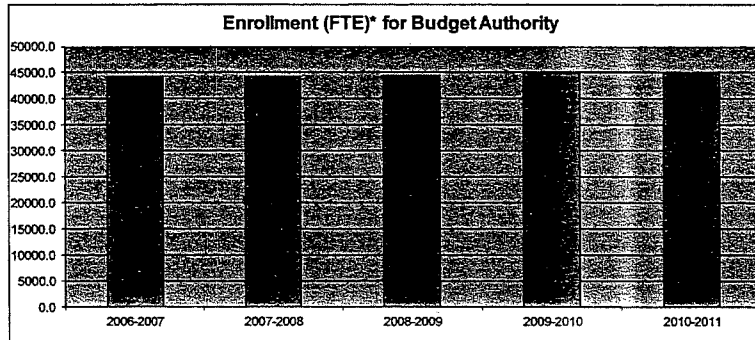
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue-2010-11				Estimated July 1, 2011 Cash Balance
			State	Federal	Interest	Transfers	
General	314,304,692	134,303	263,307,687	5,809,375	0	0	45,252,727
Supplemental General	102,162,000	4,076,229	39,727,544	0	0	0	58,378,227
Adult Education	67,510	67,510	0	0	0	0	0
At Risk (4yr Old)	5,235,627	521,491	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0
At Risk (K-12)	73,617,464	2,933,745	0	0	0	0	335,168
Bilingual Education	10,922,029	1,832	0	0	0	0	0
Virtual Education	786,637	46,131	0	0	1,353	10,916,844	0
Capital Outlay	43,600,000	31,459,839	0	0	0	771,195	42,689
Driver Training	172,539	172,539	0	0	0	0	19,993,546
Declining Enrollment	0	0	0	0	0	0	7,853,383
Extraordinary School Program	799,680	856,730	0	0	0	0	0
Food Service	22,333,470	5,139,467	185,705	15,143,904	0	0	67,050
Professional Development	1,396,591	1,619,953	0	0	0	0	4,147,569
Parent Education Program	1,013,662	175,673	510,130	0	0	0	2,283,175
Summer School	231,135	147,214	0	0	0	464,961	223,362
Special School	100,475,141	12,511,477	0	0	0	0	137,102
Special Education	7,961,773	296,078	0	18,826,734	0	72,227,350	143,921
Vocational Education	800,000	2,184,699	0	0	0	8,061,424	3,099,414
Special Liability Expense Fund	0	0	0	0	0	0	375,729
Special Reserve Fund	3,248,297	45,616,968	0	0	0	0	1,384,899
Gifts and Grants	0	4,274,768	0	0	0	0	4,898,361
Textbook & Student Materials Revolving	0	10,354,813	0	0	0	0	3,839,890
School Retirement	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	25,916,294	0	25,916,294	0	0	0	0
Contingency Reserve	0	16,477,282	0	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	44,531,088	30,091,730	9,885,746	4,888,104	0	0	26,129,655
Bond and Interest #2	0	0	0	0	0	0	26,464,147
No-Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	1145584	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	41,300,000	1,265,561	0	40,034,439	0	0	0
Cost of Living	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>800,958,029</b>	<b>172,515,710</b>	<b>339,533,106</b>	<b>84,502,556</b>	<b>1,353</b>	<b>188,176,797</b>	<b>157,885,535</b>
Less Transfers	188,176,797	0	0	0	0	0	0
<b>TOTAL Budget Expenditures</b>	<b>632,781,232</b>						<b>47,112,281</b>

Other Information

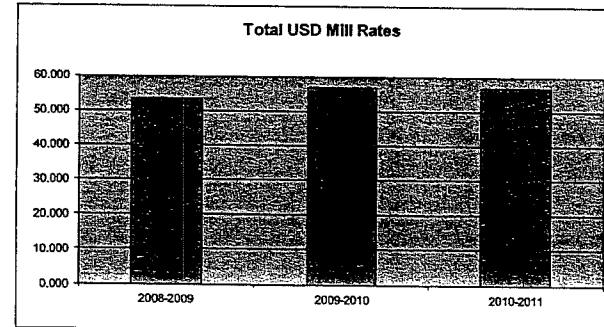
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	44,321.4	44,280.8	0%	44,429.2	0%	44,963.3	1%	44,963.3	0%
Number of Students - Free Meals	26,398	26,854	1%	27,464	3%	30,416	11%	30,416	0%
Number of Students - Reduced Meals	5,197	5,173	0%	6,308	22%	5,023	-20%	5,424	8%



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

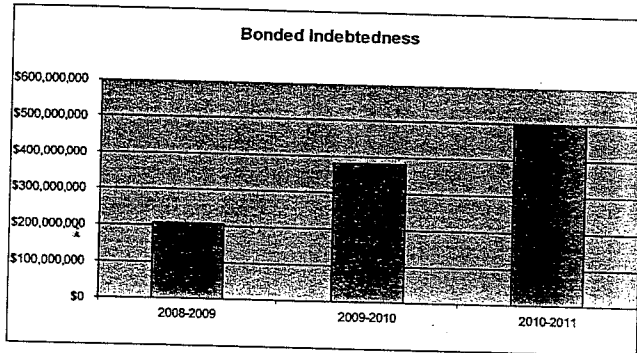
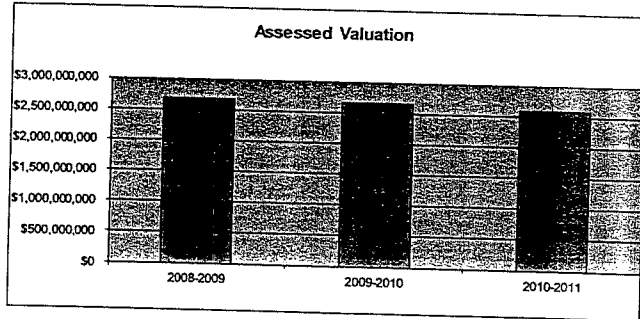
Miscellaneous Information  
Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	20.411	20.439	20.439
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
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	5.898	9.411	9.411
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>53.309</b>	<b>56.850</b>	<b>56.850</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$2,678,122,915	\$2,654,710,633	\$2,593,929,789
Bonded Indebtedness	205,980,000	381,165,000	499,725,000



USD# 259  
AVERAGE SALARY

	2008-09 Actual			2009-10 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	242.8	22,133,358	91,234	248.0	22,456,650	90,591	223.5	20,197,052	90,367
Teachers (Full Time)	3,340.4	195,300,740	58,456	3,335.2	190,745,315	57,192	3,371.1	191,296,319	56,746
Other Certified (Licensed) Personnel	738.3	47,997,944	65,011	760.8	48,229,844	63,392	751.2	47,312,414	62,982
Classified Personnel	2,457.5	99,120,444	40,334	2,142.8	85,023,350	40,145	2,427.1	85,099,847	39,182
Substitutes/Temporary Help	XXXXXX	12,112,039	XXXXXXXXXX	XXXXXXXXXX	13,423,332	XXXXXXXXXX	XXXXXXXXXX	13,423,332	XXXXXXXXXX

DEFINITIONS

Administrators: \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Pre-Kindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: \*\*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

## **KSDE Website Information Available**

### **K-12 Statistics (Building, District or State Totals)**

<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>

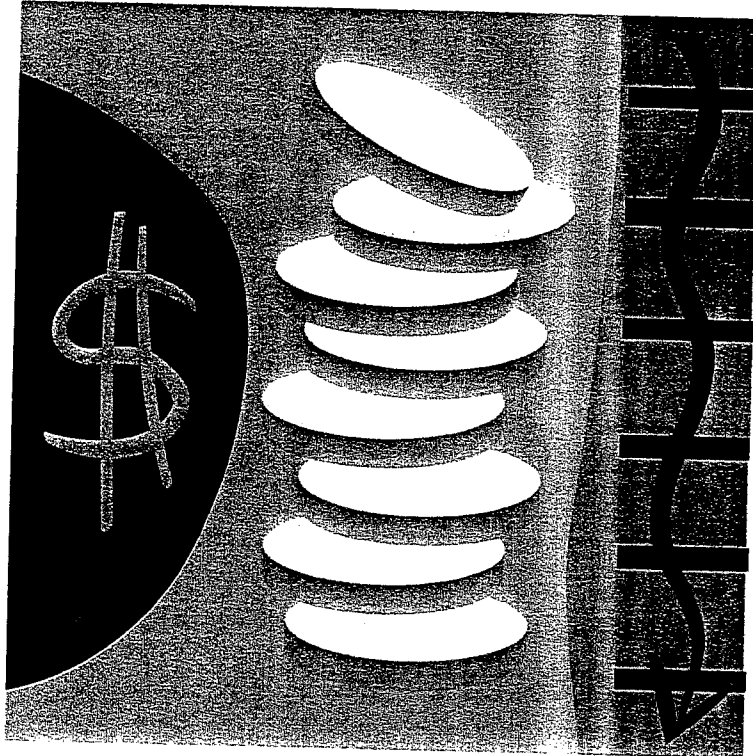
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

### **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

# 2010-11 Profile Information



Wichita Public Schools USD 259

# Order of Contents

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



**2010-2011 Budget General Information  
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 2010-11 Budget Development**

- Starting in 2009, through a combination of legislative and gubernatorial cuts, school funding was reduced significantly from \$4,433 per pupil to \$4,012. The cut of \$421 per student represents a 9.5% percent reduction in base state aid.
- The district proposes no increase to the local property tax levy.
- The 2010-11 budget reflects a \$12.5 million increase in bond payments relative to the \$320 million of bonds issued over the past two years. Federal stimulus funds will cover \$5 million of this increase. Last year's mill levy increase will fund the balance.
- Additionally, the 2009 economic stimulus funds (American Reinvestment and Recovery Act) are expected to generate another \$16.5 million in 2010-11 to support other targeted programs. This money will be restricted and must be used for low income, at-risk students (\$10 million), special education (\$6.5 million,) and \$232,000 to support family literacy and homeless students. The

special education stimulus funding substantially replaces a 2009 special education funding cut by the state.

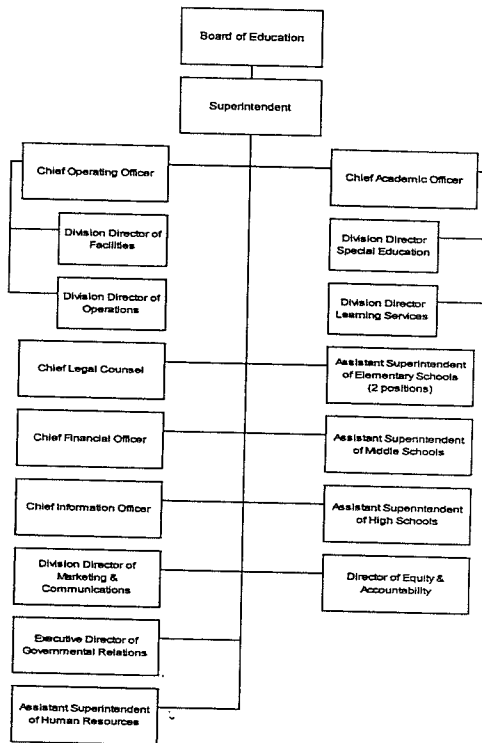
- Fixed costs for 2010-11, such as fuel increases, retirement costs, contractual obligations, liability insurance, and mandated increases in bilingual, special education, and at-risk programs must be funded by cuts elsewhere in the unrestricted budgets.
- While this administration makes every effort to keep cuts as far away from the classroom as possible, a General Fund budget reduction as significant as that which was faced since 2009 makes this, a daunting task. This budget includes cuts that will have noticeable impact on district operations, including:
  - 23% reduction in central office administrators.
  - Elimination of four remaining middle school resource officers.
  - Reduction of computer purchases required to support the 5-year technology plan.
  - Elimination of the Driver Education program.
  - Change start times at eight elementary/pre-K school buildings to save transportation costs.
  - Elimination of the Metro Midtown Alternative High School program.
  - 50% reduction in employee overtime.
  - Reduction of teacher and administrator meeting, conference, & workshop expenses.
  - 55% reduction in temporary/relief custodians.
- Labor contracts for 2010-11 reflect no increases.
- Fall 2009 enrollment increased by 896 students. The 2010-11 budget has been built presuming no further increase in the number of students.
- The 2009 Kansas Legislature eliminated \$4.6 million of capital outlay state aid for the Wichita Public Schools. This reduction was not reinstated for 2010-2011 and will result in delays in school improvements.

The district expects to issue the remaining \$50 million of bonds authorized by the 2008 bond referendum.

**Board Members**

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term 2008-2012)  
District 2: Connie Dietz, 8310 Greenbriar Lane, Wichita, KS 67226 (Term 2009 – 2013)  
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term 2008-2012)  
District 4: Jeff Davis, P.O. Box 13282, Wichita, KS 67213 (Term 2008-2012)  
District 5: Lanora Nolan, 1664 Melrose Lane, Wichita, KS 67212 (Term 2009-2013)  
District 6: Lynn W. Rogers, 935 Porter Ave., Wichita, KS 67203 (Term 2005-2009)  
At-Large: Kevass Harding, 5816 E. 48<sup>th</sup> Circle N., Wichita, KS 67220 (Term 2008-2012)

**Key Staff**



Superintendent: John Allison

**Direct Reports:**

Assistant Superintendent of Elementary Schools: Alicia Thompson  
 Assistant Superintendent of Middle Schools: Kathy J. Busch  
 Assistant Superintendent of High Schools: Denise Wren  
 Assistant Superintendent of Human Resources: Mary J. Whiteside  
 Chief Academic Officer: Dr. Denise Seguire  
 Chief Information Officer: Cathy Barbieri  
 Chief Financial Officer/Treasurer: Linda Jones  
 Chief Legal Counsel: Tom Powell  
 Chief Operations Officer: Martin Libhart  
 Division Director of Marketing and Communications: Wendy Johnson  
 Division Director of Special Education: Neil Guthrie  
 Executive Director of Governmental Relations: Diane Gjerstad

**Other Key Staff**

Division Director of Learning Services and Staff Development: Susanne Smith  
 Division Director of Facilities: Dave Johnson  
 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**

- 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.
- Forty schools received 127 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 million in scholarships were awarded in 2010 to Wichita Public Schools' high school graduates.
- Fifteen student athletes were nominated for the 2009 Wendy's High School Heisman Awards for excelling in academics, athletics, and community service.
- The National Merit Scholarship competition has named 12 semi-finalists who attended Wichita Public Schools in 2009-10.
- Horace Mann Dual Language Magnet was one of 13 schools nationwide to receive the National Excellence in Urban Education Award.
- East High's symphonic orchestra will perform at the Midwest Clinic International Band and Orchestra Conference this year, 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 13 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 \$4,218 is \$215 per pupil less than in 2009 and has not kept pace with inflation since the State Implemented a student-weighted school funding formula in 1992.

- 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.
- Employee health insurance costs have increased nearly 16% over the past five years.
- Energy costs have increased more than 36 percent over the past five years due to increasing fuel costs and the implementation of district-wide air-conditioning.

### 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.
- Decreases in General administration reflect significant cuts in central office staff.
- Due to reductions in state aid, no pay increases have been budgeted for employees for the past two years.
- Increases to Capital Improvements and Debt Service 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.

#### 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 2009-10 school year to adjust to mid-year state cuts.
- Additionally, in 2009-10 the district eliminated the \$1,500 incentive pay for teachers and administrators working in high-poverty schools.
- The increased budget for other costs reflects increased costs for the early retirement program.
- The increase to the Supplemental General Fund "other costs" category is also attributable to the state's reduction in the allowed amount to be funded by grants and other special revenue funds for payroll, accounting, human resources, data processing, purchasing, and other central office expenses.

#### 3. Special Education

- The increase in other costs is primarily attributable to increased transportation costs for special education.

#### 4. Instruction Expenditures (1000)

- The increase in federal funds results from 2009 Stimulus legislation.
- Decreases are a result of reduced state aid.
- The increase to 2009-10 capital outlay costs is a result of the required implementation of computerized state assessments.

#### 5. Student and Instructional Support

- The Extraordinary School Program reflects costs related to the latchkey program. All expenses are supported by fees.
- The reduction in Professional Development for 2009-10 is a result of budget cuts related to decreased state funding.

#### 6. General Administration

- Expenses for the instructional technology department were moved from the General Fund to the Supplemental General fund in 2010-11.
- The increase in federal funds represents the increased costs related to the expanded Title programs as funded by the federal Stimulus legislation.

#### 7. Other Costs

- The budget for other costs reflects increased costs of early retirement and increased costs of food for the breakfast and lunch programs.

#### 8. Operations and Maintenance

The increases are primarily a result of increased utility rates.

#### 9. Sources of Revenue and Proposed Budget for 2008-09

- July 1, 2010, cash balances reflect June 2010 tax collections needed to fund budgeted expenditures until the January 2011 tax distribution is received.
- July 1 unencumbered cash balance reflects delinquent state aid (\$54 million and \$41 million for 06-30-09 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 transfers are subtracted from the total for purposes of calculating the total budgeted expenditures.
- 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.

#### 10. 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 students has increased significantly. About three-fourths of USD 259 students qualify for free or reduced-price lunches.

#### 11. Miscellaneous Information Mill Rates by Fund

- The district increased the 2009 mill levy by 3.5 mills due to the passage of a \$370 million bond issue in November 2008.

#### 12. Other Information – Assessed Valuation and Bonded Indebtedness

- Assessed valuation decreased slightly due to the devaluation of property.

#### 13. 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 2009-10 and

2010-11, 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>

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<http://www.ksde.org/Default.aspx?tabid=1870>

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

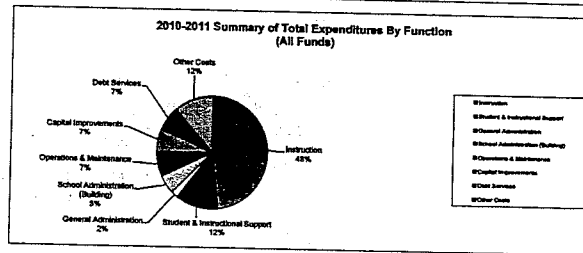
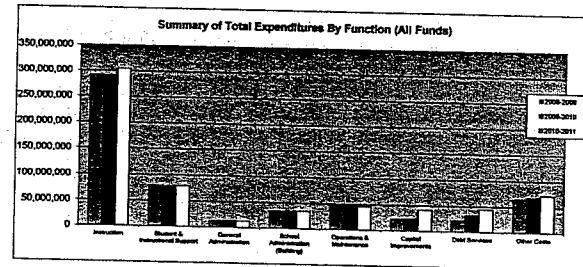
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% Inc/dec	2010-2011 Budget	% of Tot	% Inc/dec
Instruction	291,403,339	51%	290,458,167	50%	0%	303,966,874	48%	5%
Student & Instructional Support	79,141,027	14%	77,233,910	13%	-2%	78,182,728	12%	1%
General Administration	12,080,452	2%	13,256,263	2%	10%	12,779,407	2%	-4%
School Administration (Building)	33,670,038	6%	33,825,120	6%	0%	33,859,869	5%	0%
Operations & Maintenance	47,628,300	8%	46,728,067	8%	-2%	45,626,881	7%	-2%
Capital Improvements	22,864,494	4%	23,474,063	4%	4%	41,151,407	7%	75%
Debt Services	22,290,183	4%	32,449,037	6%	46%	44,531,088	7%	37%
Other Costs	65,070,316	11%	68,064,205	12%	5%	72,087,439	11%	6%
Total Expenditures	573,938,129	100%	585,486,852	100%	2%	631,985,491	100%	6%
Amount per Pupil	\$12,332		\$12,320		0%	\$13,089		

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, 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 Waiver, 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, and Adult Supplemental Education.

Note: Percentages on charts are within +/-1% due to rounding used. The graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

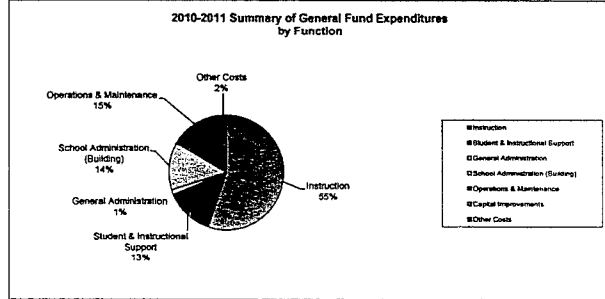
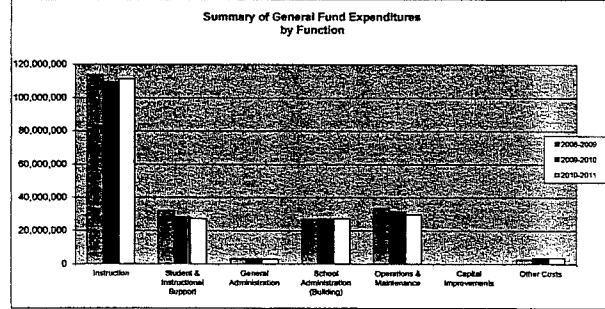
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2500
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% Inc/dec	2010-2011 Budget	% of Tot	% Inc/dec
Instruction	113,817,821	54%	106,316,051	54%	-4%	111,287,438	55%	2%
Student & Instructional Support	31,936,294	15%	28,163,107	14%	-12%	27,175,867	13%	-4%
General Administration	3,319,062	2%	3,343,110	2%	1%	2,842,608	1%	-15%
School Administration (Building)	27,068,324	13%	27,180,358	13%	0%	27,248,169	13%	0%
Operations & Maintenance	33,519,956	16%	31,362,014	15%	-6%	29,614,228	15%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,822,318	1%	3,678,785	2%	30%	3,879,823	2%	0%
<b>Total Expenditures</b>	<b>212,501,775</b>	<b>100%</b>	<b>203,041,405</b>	<b>100%</b>	<b>-4%</b>	<b>201,837,220</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$4,586		\$4,278		-6%	\$4,174		-2%

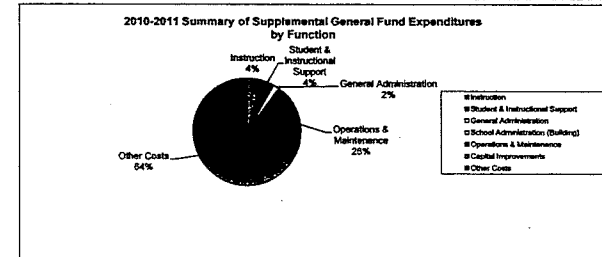
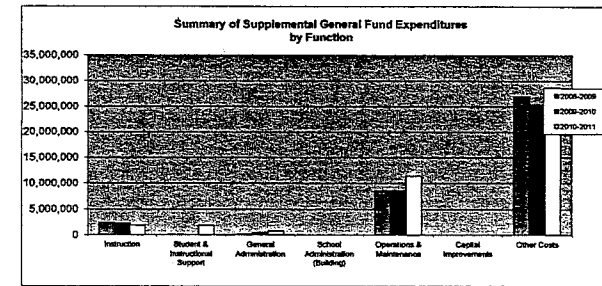
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% Inc/dec	2010-2011 Budget	% of Tot	% Inc/dec
Instruction	2,394,804	6%	2,288,868	6%	-4%	1,838,277	4%	-20%
Student & Instructional Support	57,108	0%	28	0%	-100%	1,821,308	4%	6504571%
General Administration	186,441	1%	492,803	1%	151%	764,503	2%	53%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	6,525,487	22%	8,550,069	23%	0%	11,381,882	26%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	26,672,372	71%	25,421,534	69%	-6%	26,728,791	65%	13%
<b>Total Expenditures</b>	<b>38,146,210</b>	<b>100%</b>	<b>36,754,122</b>	<b>100%</b>	<b>-4%</b>	<b>44,530,741</b>	<b>100%</b>	<b>21%</b>
Amount per Pupil	\$820		\$774		-6%	\$921		19%

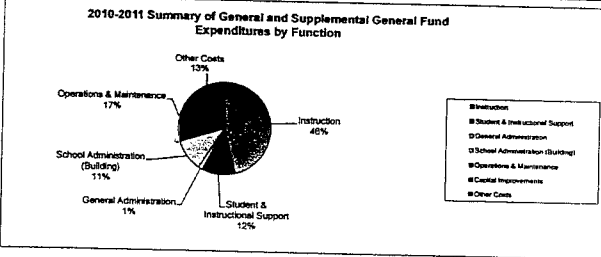
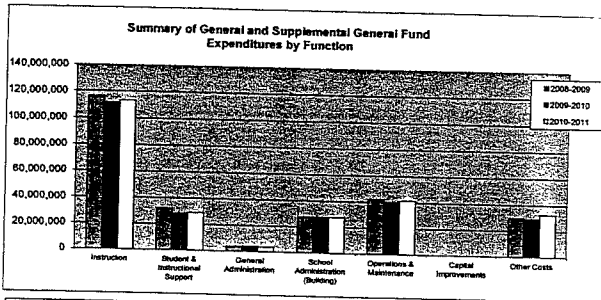
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



USD# 259  
**Summary of General and Supplemental General Fund Expenditures by Function**

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	116,212,025	48%	111,805,710	47%	-4%	113,123,713	46%	1%
Student & Instructional Support	31,993,400	13%	28,163,135	12%	-12%	28,907,175	12%	3%
General Administration	3,515,503	1%	3,835,913	2%	9%	3,607,109	1%	-6%
School Administration (Building)	27,086,324	11%	27,180,358	11%	0%	27,248,189	11%	0%
Operations & Maintenance	42,045,443	17%	39,912,103	17%	-5%	40,996,090	17%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	28,794,890	12%	29,088,299	12%	-2%	32,367,714	13%	11%
<b>Total Expenditures</b>	<b>250,847,085</b>	<b>100%</b>	<b>239,795,527</b>	<b>100%</b>	<b>-4%</b>	<b>246,367,970</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$5,386		\$5,049		-6%	\$5,095		1%

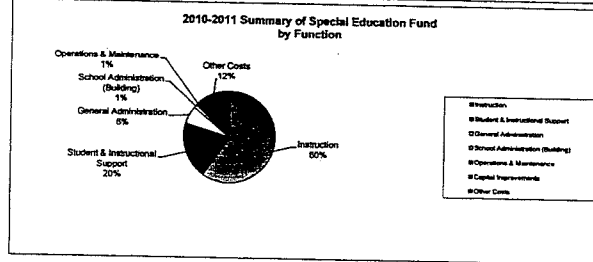
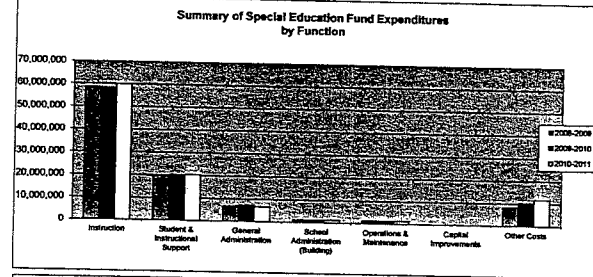
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund Expenditures by Function**

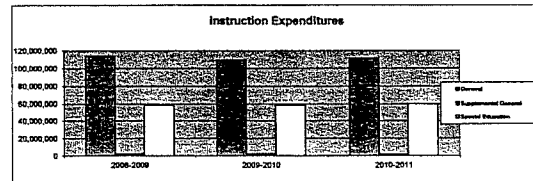
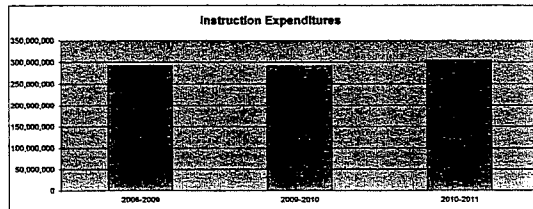
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	58,512,113	61%	58,209,498	60%	-1%	59,835,316	60%	3%
Student & Instructional Support	19,890,709	21%	20,030,784	20%	1%	20,198,776	20%	1%
General Administration	6,558,879	7%	7,086,519	7%	8%	6,398,073	6%	-9%
School Administration (Building)	1,101,929	1%	1,085,929	1%	-3%	1,210,445	1%	14%
Operations & Maintenance	1,150,299	1%	1,203,607	1%	5%	1,195,153	1%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,215,272	9%	10,141,871	10%	23%	11,637,478	12%	15%
<b>Total Expenditures</b>	<b>85,429,301</b>	<b>100%</b>	<b>97,718,488</b>	<b>100%</b>	<b>2%</b>	<b>100,478,141</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$2,051		\$2,058		0%	\$2,078		1%

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.)



USD# 252  
Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	113,817,821	109,318,051	-4%	111,287,436	2%
Federal Funds	11,806,075	13,838,683	10%	17,840,893	28%
Supplemental General	2,394,804	2,289,858	-4%	1,836,277	-20%
At Risk (w/ OIG)	4,337,325	4,132,130	-5%	4,507,182	9%
At Risk (K-12)	54,297,968	65,949,452	4%	70,763,970	6%
Bilingual Education	8,822,518	8,843,499	0%	9,825,595	14%
Virtual Education	498,673	497,409	2%	563,723	13%
Capital Outlay	1,847,835	3,306,893	101%	2,875,000	-13%
Driver Education	1,175,424	1,080,686	-8%	162,973	-85%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	398,418	29,388	-93%	0	-100%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	150,190	239,365	59%	234,700	-2%
Special Education	58,512,113	58,200,498	-1%	59,835,318	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	7,248,569	8,794,874	4%	8,985,852	3%
Gifts/Grants	934,853	1,040,734	11%	1,072,541	3%
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	11,417,014	11,704,895	3%	16,195,414	38%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	4,354,743	2,378,749	-45%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Voucher	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>291,403,338</b>	<b>290,448,961</b>	<b>0%</b>	<b>303,956,874</b>	<b>5%</b>
Enrollment (FTE)*	48,539.0	47,488.0	2%	48,257.0	2%
Amount per Pupil	6,211	6,118	-2%	6,298	3%
Adult Education	0	7,186	0%	0	-100%
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>291,403,338</b>	<b>290,456,167</b>	<b>0%</b>	<b>303,966,874</b>	<b>5%</b>



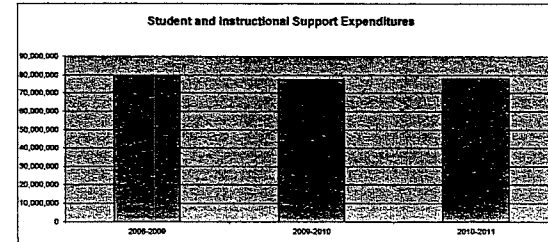
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

USD# 258  
Student and Instructional Support Expenditures (2100 & 2200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	31,836,294	28,183,107	-12%	27,173,867	-4%
Federal Funds	17,082,328	19,105,218	12%	19,171,370	0%
Supplemental General	57,108	28	-100%	1,821,300	8888889%
At Risk (w/ OIG)	489,853	434,639	-9%	427,184	-2%
At Risk (K-12)	1,070,807	1,078,534	1%	1,182,720	8%
Bilingual Education	193,815	387,381	90%	333,158	-8%
Virtual Education	175,919	96,158	-45%	107,996	8%
Capital Outlay	8,142	0	-100%	0	0%
Driver Training	129,400	83,314	-51%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	171,885	580,081	228%	795,880	43%
Food Service	0	0	0%	0	0%
Professional Development	1,550,978	1,015,287	-35%	1,396,581	38%
Parent Education Program	1,065,871	1,038,178	-4%	1,013,662	-2%
Summer School	6,369	0	-100%	0	0%
Special Education	19,890,768	20,030,784	1%	20,198,778	1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	606,736	503,880	-17%	487,763	-7%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	4,385,651	4,506,682	3%	4,045,170	-19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	318,158	222,020	-30%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Voucher	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>79,141,027</b>	<b>77,183,217</b>	<b>-2%</b>	<b>78,115,218</b>	<b>1%</b>
Enrollment (FTE)*	48,539.0	47,488.0	2%	48,257.0	2%
Amount per Pupil	1,701	1,625	-4%	1,615	-1%
Adult Education	0	50,683	0%	67,510	33%
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>79,141,027</b>	<b>77,233,910</b>	<b>-2%</b>	<b>78,182,728</b>	<b>1%</b>
Amount per Pupil	\$1,781	\$1,718	-4%	\$1,739	1%



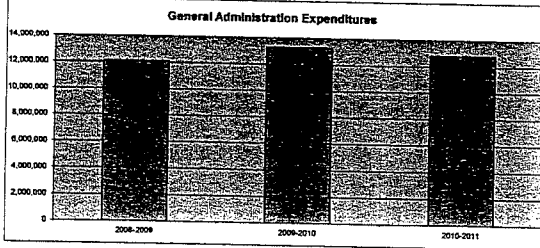
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*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)

	2008-2009 Actual	2009-2010 Actual	% Incl/ dec	2010-2011 Budget	% Incl/ dec
General	3,319,092	3,343,110	1%	2,842,806	-15%
Federal Funds	891,555	878,740	-2%	1,187,343	37%
Supplemental General	196,441	492,803	151%	754,503	35%
At Risk (K-12)	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	6,558,979	7,066,519	8%	6,398,973	-9%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	177,260	148,935	-16%	93,834	-37%
Special Liability Expense	343,467	700,000	104%	800,000	14%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERIS Spec. Ret. Contribution	593,888	608,658	3%	682,158	12%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	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>12,080,452</b>	<b>13,237,665</b>	<b>10%</b>	<b>12,779,407</b>	<b>-3%</b>
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	260	279	7%	264	-3%
Adult Education	0	18,596	0%	0	-100%
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>12,080,452</b>	<b>13,256,263</b>	<b>10%</b>	<b>12,779,407</b>	<b>-4%</b>



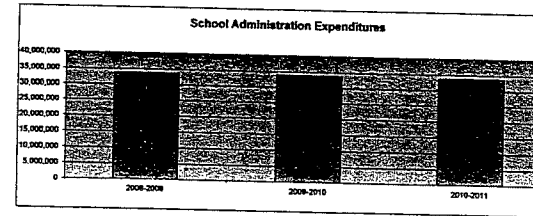
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil includes 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)

	2008-2009 Actual	2009-2010 Actual	% Incl/ dec	2010-2011 Budget	% Incl/ dec
General	27,086,324	27,180,358	0%	27,246,169	0%
Federal Funds	515,589	393,854	-29%	487,820	37%
Supplemental General	0	0	0%	0	0%
At Risk (K-12)	40,480	44,578	10%	51,726	16%
At Risk (K-12)	1,448,434	1,471,887	2%	1,321,039	-10%
Bilingual Education	396,003	531,831	34%	553,724	4%
Virtual Education	43,293	143,437	231%	102,949	-22%
Capital Outlay	53,731	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	25,547	20,121	-21%	29,000	44%
Special Education	1,101,929	1,065,829	-3%	1,210,445	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	688,912	0	0%	0	0%
Gifts/Grants	28,356	28,727	1%	842,865	5%
Special Liability Expense	0	0	0%	40,134	40%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERIS Spec. Ret. Contribution	2,241,480	2,297,978	3%	1,963,962	-15%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	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>33,670,038</b>	<b>33,825,120</b>	<b>0%</b>	<b>33,859,869</b>	<b>0%</b>
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	723	712	-2%	699	-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>33,670,038</b>	<b>33,825,120</b>	<b>0%</b>	<b>33,859,869</b>	<b>0%</b>



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

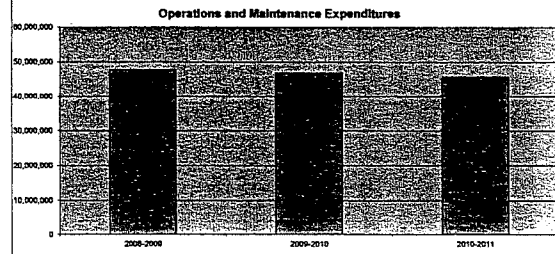
Amount per pupil includes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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)

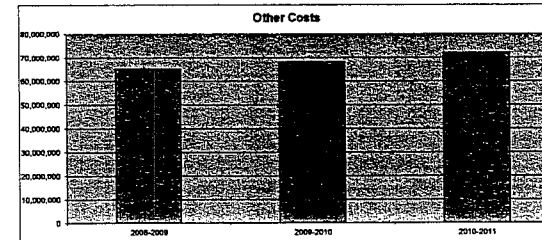
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	33,510,056	31,362,014	-6%	29,614,228	-8%
Federal Funds	228,989	8,039	-98%	18,521	130%
Supplemental General	6,525,487	8,550,089	0%	11,381,862	33%
At Risk (4yr Old)	47,473	18,213	-62%	51,253	181%
At Risk (K-12)	417,541	425,573	2%	389,732	-13%
Bilingual Education	0	58,521	0%	65,000	11%
Virtual Education	0	157	0%	0	-100%
Capital Outlay	402,434	1,487,258	272%	733,624	-51%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	179,510	191,991	9%	225,400	17%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	11,263	0%
Special Education	1,150,200	1,203,607	5%	1,195,153	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,404	3,592	156%	10,000	178%
Gifts/Grants	207,492	382,678	84%	199,051	-48%
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%	1,751,844	42%
KIPERS Spec. Ret. Contribution	2,851,708	3,026,137	3%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	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 Warranty	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>47,628,300</b>	<b>48,728,067</b>	<b>-2%</b>	<b>45,626,881</b>	<b>-2%</b>
Enrollment (FTE)*	47,489.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	1,023	984	-4%	944	-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%
<b>TOTAL</b>	<b>47,628,300</b>	<b>48,728,067</b>	<b>-2%</b>	<b>45,626,881</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.

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

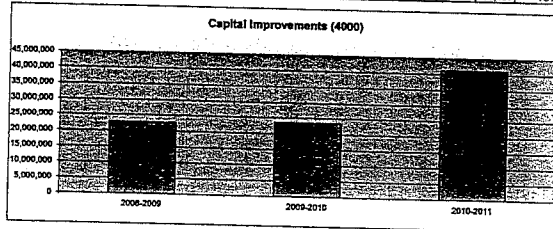
	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	2,822,318	3,678,785	30%	3,670,823	0%
Federal Funds	571,454	2,393,229	318%	2,574,044	8%
Supplemental General	25,872,372	25,421,534	-6%	28,726,781	13%
At Risk (4yr Old)	0	136,211	2%	168,332	43%
At Risk (K-12)	0	27,290	0%	0	-100%
Bilingual Education	304,838	449,812	47%	144,554	-88%
Virtual Education	0	0	0%	0	0%
Capital Outlay	3,401,651	439,859	-87%	0	-100%
Driver Training	51,972	81,302	57%	9,568	-88%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	18,157,215	19,284,691	8%	22,108,070	15%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	12,908	21,428	65%	18,142	-25%
Special Education	8,215,272	10,141,971	23%	11,637,478	15%
Cost of Living	0	0	0%	0	0%
Vocational Education	371,538	542,017	46%	383,258	-33%
Gifts/Grants	2,872,228	4,030,093	51%	1,360,337	-86%
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%	1,277,948	10%
KIPERS Spec. Ret. Contribution	1,381,084	1,415,907	3%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	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 Warranty	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>65,070,318</b>	<b>88,064,205</b>	<b>3%</b>	<b>72,067,439</b>	<b>6%</b>
Enrollment (FTE)*	48,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	1,338	1,433	3%	1,491	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%
<b>TOTAL</b>	<b>65,070,318</b>	<b>88,064,205</b>	<b>3%</b>	<b>72,067,439</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.

Capital Improvements Expenditures (4000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 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 (yr Ctg)	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	22,567,375	23,284,830	3%	39,991,178	72%
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	53,905	19,706	-69%	14,847	-12%
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%
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	43,214	172,447	209%	1,145,584	564%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>22,664,494</b>	<b>23,474,083</b>	<b>4%</b>	<b>41,151,407</b>	<b>75%</b>
Enrollment (FTE)	48,536.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	467	494	2%	851	72%
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>22,664,494</b>	<b>23,474,083</b>	<b>4%</b>	<b>41,151,407</b>	<b>75%</b>



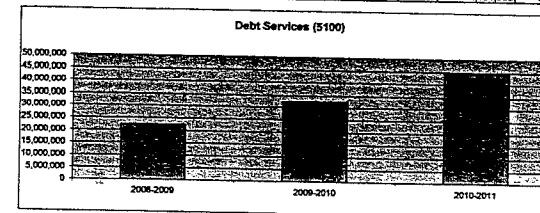
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 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 (yr Ctg)	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%
Bond and Interest #1	22,280,163	32,449,037	46%	44,531,068	37%
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>22,280,163</b>	<b>32,449,037</b>	<b>46%</b>	<b>44,531,068</b>	<b>37%</b>
Enrollment (FTE)	487	479	2%	621	25%
Amount per Pupil	45,956	683	43%	921	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>22,280,163</b>	<b>32,449,037</b>	<b>46%</b>	<b>44,531,068</b>	<b>37%</b>



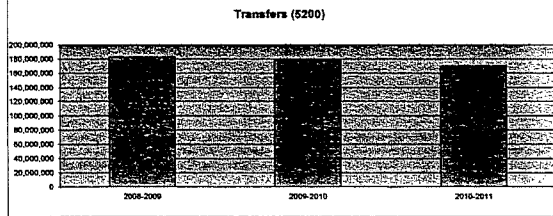
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	120,780,045	114,553,304	-5%	112,486,863	-2%
Federal Funds	0	0	0%	0	0%
Supplemental General	81,962,628	83,617,018	3%	57,851,258	-29%
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%
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>182,742,671</b>	<b>178,170,320</b>	<b>-3%</b>	<b>170,118,123</b>	<b>-5%</b>
Enrollment (FTE)*	48,539.0	47,486.0	2%	48,357.0	2%
Amount per Pupil	3,927	3,752	-4%	3,518	-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>182,742,671</b>	<b>178,170,320</b>	<b>-3%</b>	<b>170,118,123</b>	<b>-5%</b>



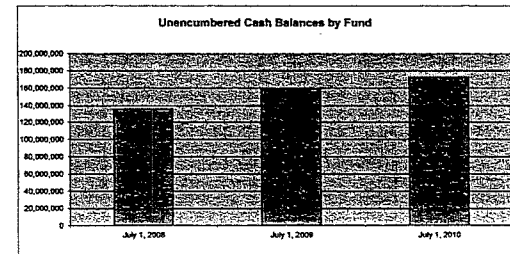
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2008	July 1, 2009	July 1, 2010
General	128,188	133,789	134,303
Federal Funds	139,891	430,043	1,263,501
Supplemental General	5,062,572	4,079,953	4,079,229
At Risk (4yr Old)	255,061	268,811	521,491
At Risk (K-12)	2,139,207	2,245,842	2,833,745
Bilingual Education	0	3,185	1,832
Virtual Education	0	2,785	40,131
Capital Outlay	35,278,764	36,539,889	31,459,839
Driver Training	886,920	1,115,597	172,539
Declining Enrollment	0	0	0
Extraordinary School Program	823,288	788,538	856,730
Food Service	3,588,411	4,621,282	5,139,467
Professional Development	1,433,552	1,653,134	1,819,953
Parent Education Program	39,841	214,380	175,673
Summer School	303,043	284,207	147,214
Special Education	14,851,421	13,841,588	12,511,471
Cost of Living	0	0	0
Vocational Education	3,845	2,740	298,078
Gifts/Grants	4,254,830	4,254,700	4,274,788
Special Liability	2,596,150	2,817,318	2,184,699
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	22,096,045	36,161,191	46,618,963
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	12,859,618	14,477,282	16,477,282
Text Book & Student Material	6,863,770	7,190,057	10,304,913
Bond and Interest #1	21,856,422	28,884,893	30,097,730
Bond and Interest #2	0	0	0
No-Fund Warrant	0	0	0
Special Assessment	1,339,887	7,515,125	1,145,584
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>135,759,336</b>	<b>158,847,515</b>	<b>172,448,200</b>
Enrollment (FTE)*	48,539.0	47,486.0	48,357.0
Amount per Pupil	2,917	3,345	3,546
Adult Education	128,888	138,674	67,510
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>135,888,224</b>	<b>158,986,189</b>	<b>172,515,710</b>



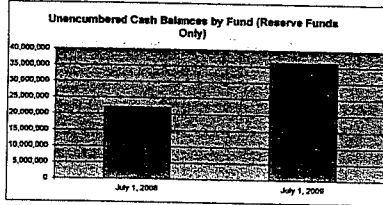
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Reserve Funds  
Unencumbered Cash Balance**

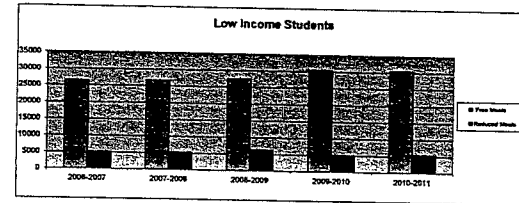
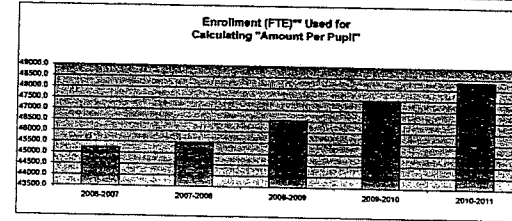
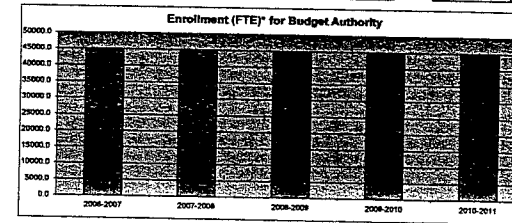
	July 1, 2008	July 1, 2009
Special Reserve	22,096,045	36,181,191
TOTAL OTHER	22,096,045	36,181,191
Amount per Pupil	\$475	\$761



\*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**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)**	44,321.4	44,280.8	0%	44,429.2	0%	44,963.3	1%	44,963.3	0%
Enrollment (FTE)**	45,232.0	45,414.0	0%	46,539.0	2%	47,480.0	2%	48,357.0	2%
Number of Students - Free Meals	26,306	26,654	1%	27,454	3%	30,418	11%	30,418	0%
Number of Students - Reduced Meals	5,197	5,173	0%	6,306	22%	5,023	-20%	5,424	8%



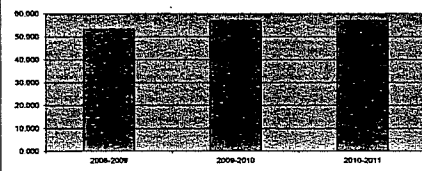
\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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.

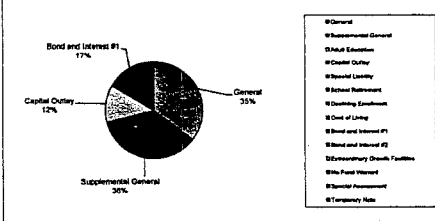
Miscellaneous Information  
Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	20.411	20.439	20.439
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
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	9.411	9.411	9.411
Bond and Interest #2	0.000	0.000	0.000
No Fund Interest	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>53.309</b>	<b>56.850</b>	<b>56.850</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Bnd	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnd	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>

Total USD Mill Rates



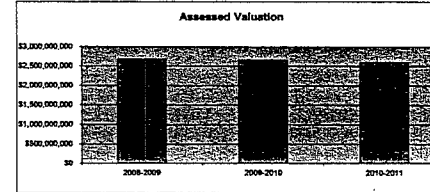
2010-2011 Miscellaneous Information  
Mill Rates by Fund (Total USD)



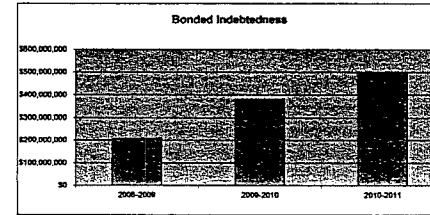
Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$2,678,122,915	\$2,654,710,633	\$2,583,929,788
Bonded Indebtedness	\$205,080,000	\$301,165,000	\$499,725,000

Assessed Valuation

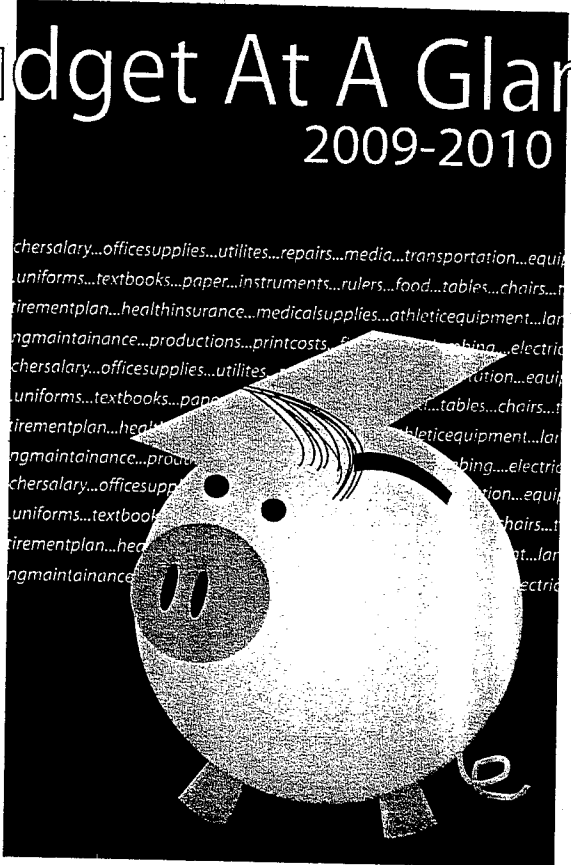


Bonded Indebtedness



# Budget At A Glance

## 2009-2010



259 - Wichita

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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	284,898,505	52%	293,701,343	51%	3%	307,952,173	50%	5%
Student & Instructional Support	75,098,183	14%	79,694,025	14%	6%	83,253,096	13%	4%
General Administration	6,887,213	1%	8,849,871	2%	28%	10,861,685	2%	23%
School Administration (Building)	31,762,636	6%	33,876,773	6%	7%	35,915,917	6%	6%
Operations & Maintenance	45,900,617	8%	47,637,871	8%	4%	46,640,411	8%	-2%
Capital Improvements	20,874,293	4%	22,664,494	4%	9%	32,753,905	5%	45%
Debt Services	22,137,838	4%	22,280,163	4%	1%	32,284,989	5%	45%
Other Costs	64,436,978	12%	65,233,589	11%	1%	70,879,996	11%	9%
<b>Total Expenditures</b>	<b>551,996,263</b>	<b>100%</b>	<b>573,938,129</b>	<b>100%</b>	<b>4%</b>	<b>620,542,172</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$12.155		\$12.332		1%	\$13.334		8%

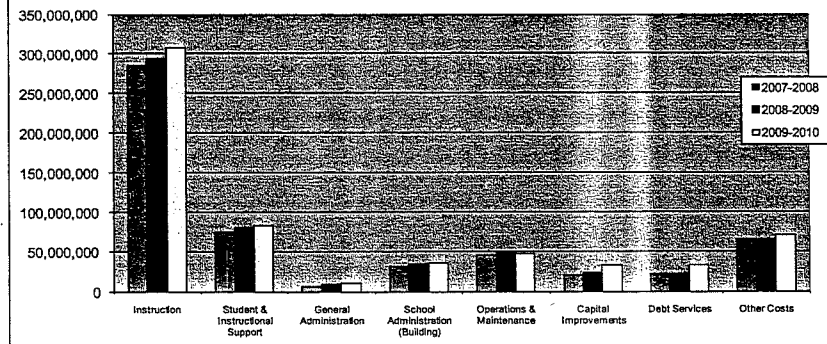
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

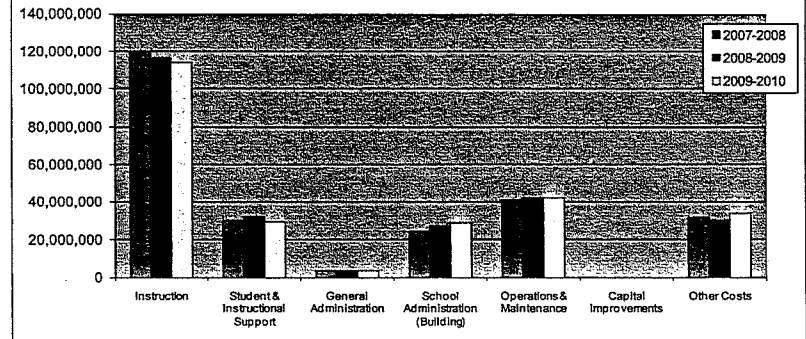
**Summary of Total Expenditures By Function (All Funds)**



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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	120,196,298	48%	116,212,625	46%	-3%	113,678,077	45%	-2%
Student & Instructional Support	30,072,721	12%	31,993,400	13%	6%	29,170,229	12%	-9%
General Administration	3,437,537	1%	3,515,503	1%	2%	3,669,913	1%	4%
School Administration (Building)	24,168,686	10%	27,086,324	11%	12%	28,579,329	11%	6%
Operations & Maintenance	40,810,987	16%	42,045,443	17%	3%	41,829,633	17%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	31,590,470	13%	29,794,690	12%	-6%	33,897,821	14%	14%
<b>Total Expenditures</b>	<b>250,276,699</b>	<b>100%</b>	<b>250,647,985</b>	<b>100%</b>	<b>0%</b>	<b>250,825,002</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$5.511		\$5.388		-2%	\$5.390		0%

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



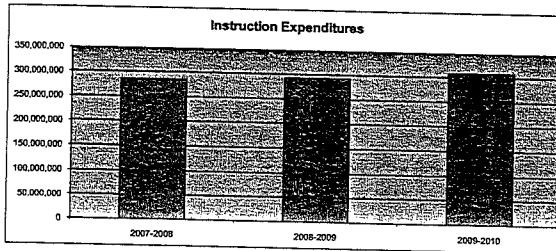
USD#  
Instruction Expenditures (1000)

259

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	117,716,391	113,817,821	-3%	111,341,800	-2%
Federal Funds	12,467,268	11,609,075	-7%	13,535,350	17%
Supplemental General	2,479,907	2,394,804	-3%	2,336,277	-2%
At Risk (4yr Old)	4,116,153	4,337,325	5%	4,541,286	5%
At Risk (K-12)	54,140,417	64,297,068	19%	66,733,420	4%
Bilingual Education	8,017,883	8,622,516	8%	8,851,959	3%
Virtual Education	0	486,673	0%	437,559	-1%
Capital Outlay	1,106,663	1,647,935	49%	10,750,000	552%
Driver Education	1,118,651	1,175,424	5%	1,249,921	6%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	824,654	570,101	-31%	788,538	38%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	306,379	150,190	-51%	312,677	108%
Special Education	56,815,271	60,838,432	7%	62,991,979	4%
Cost of Living	0	0	0%	7,003,183	0%
Vocational Education	6,979,794	7,248,569	4%	7,248,569	0%
Gifts/Grants	935,783	934,653	0%	920,001	-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	10,304,754	11,417,014	11%	16,020,288	40%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	7,568,539	4,354,743	-42%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	284,898,505	293,701,343	3%	307,814,248	5%
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	6,273	6,311	1%	6,614	5%
Adult Education	0	0	0%	137,925	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	284,898,505	293,701,343	3%	307,952,173	5%

## Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10		Estimated Sources of Revenue-2009-10			
	Amount Budgeted	July 1, 2009 Cash Balance	State	Federal	Interest	Local
General	314,114,882	133,769	253,140,970	14,570,059	0	46,270,084
Supplemental General	100,371,138	4,079,953	40,984,547	0	0	55,306,638
Adult Education	137,925	138,674	0	0	0	0
At Risk (4yr Old)	5,287,830	268,811	0	0	0	5,019,019
Adult Supplemental Education	0	0	0	0	0	0
At Risk (K-12)	69,947,732	2,246,642	0	0	0	68,514,221
Bilingual Education	10,050,924	3,185	0	0	0	10,047,739
Virtual Education	773,972	2,765	0	0	0	771,207
Capital Outlay	43,600,000	36,539,889	0	0	1,420,140	19,820,447
Driver Training	1,467,972	1,115,597	86,650	0	0	244,682
Declining Enrollment	0	0	0	0	0	31,800
Extraordinary School Program	788,538	788,538	0	0	0	0
Food Service	21,750,071	4,621,282	257,528	14,621,559	0	3,619,196
Professional Development	1,506,919	1,504,612	0	0	0	33,848
Parent Education Program	1,038,178	88,876	504,419	0	0	480,758
Summer School	386,469	284,207	0	0	0	0
Special Education	100,476,141	13,641,566	0	18,313,850	0	176,265
Vocational Education	8,302,902	2,710	0	0	0	68,520,723
Special Liability Expense Fund	800,000	2,817,318	0	0	0	8,300,378
Special Reserve Fund	0	0	0	0	0	0
Gifts and Grants	3,248,297	4,254,700	0	0	0	3,248,297
Textbook & Student Materials Revolving	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0
KPERS Special Retirement Contribution	25,968,311	0	25,968,311	0	0	0
Tuition Reimbursement	0	0	0	0	0	0
Bond and Interest #1	32,284,989	26,864,855	7,462,292	2,435,821	0	25,274,565
Bond and Interest #2	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0
Special Assessment	0	131,512	0	0	0	0
Temporary Note	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0
Federal Funds	41,300,000	-430,043	41,730,043	0	0	0
Cost of Living	0	0	0	0	0	0
SUBTOTAL	783,603,199	161,719,693	328,404,717	91,671,332	1,420,140	161,719,693
Less Transfers	0	0	0	0	0	0
TOTAL Budget Expenditures	\$821,883,497					153,960,174



NOTE: Gifts/Grants include private grants and grants from federal sources.

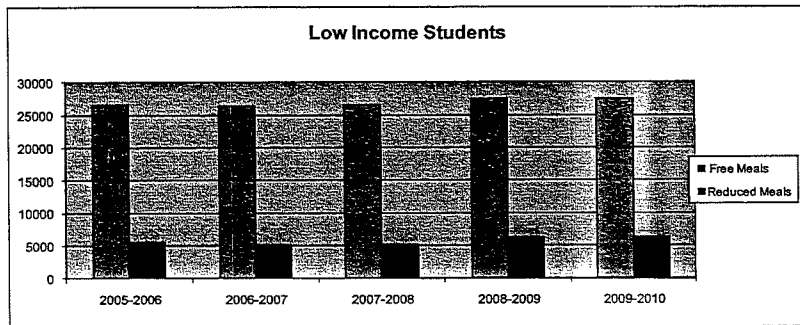
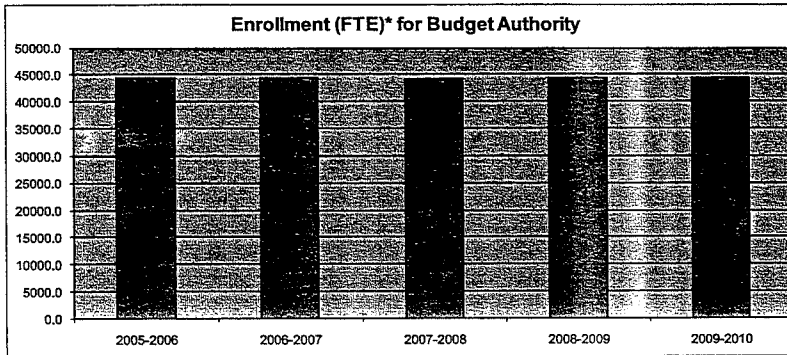
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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 Information

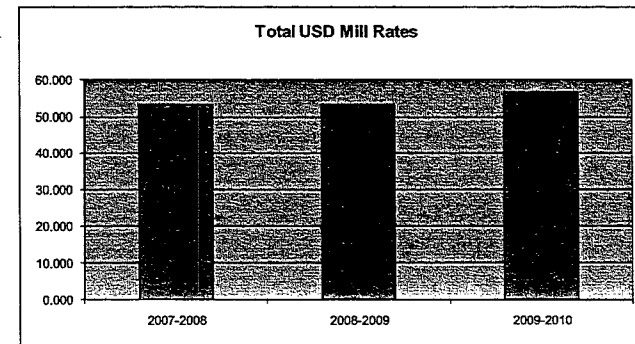
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	44,456.2	44,321.4	0%	44,280.8	0%	44,429.2	0%	44,429.2	0%
Number of Students - Free Meals	26,706	26,398	-1%	26,654	1%	27,464	3%	27,464	0%
Number of Students - Reduced Meals	5,657	5,197	-8%	5,173	0%	6,308	22%	6,308	0%



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

Miscellaneous Information  
Mill Rates by Fund

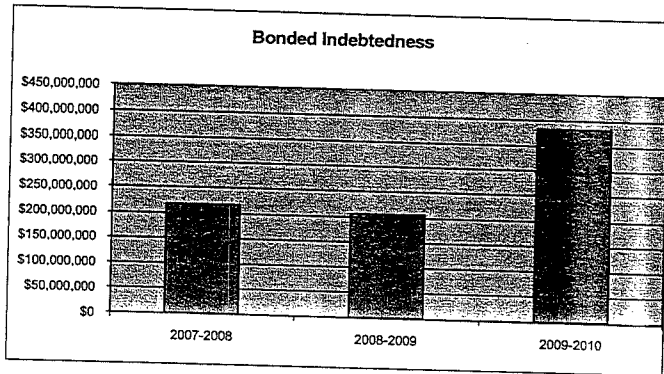
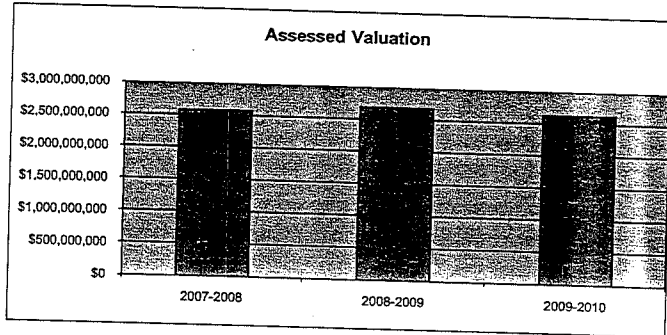
	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	20.356	20.411	20.411
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.882	5.898	9.398
Bond & 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>53.238</b>	<b>53.309</b>	<b>56.809</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



Other Information

USD# 259  
AVERAGE SALARY

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$2,573,665,335	\$2,678,122,915	\$2,630,399,118
Bonded Indebtedness	218,524,381	206,167,376	381,715,522



	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	238.6	20,958,103	88,042	242.6	22,133,358	91,234	245.2	22,201,892	90,548
Teachers (Full Time)	3,204.7	181,216,019	56,547	3,340.4	195,300,740	58,466	3,360.2	194,756,616	57,960
Other Certified (Licensed) Personnel	732.8	46,340,675	63,238	736.3	47,997,944	65,011	744.6	48,133,560	64,644
Classified Personnel	2,175.4	83,383,145	38,335	2,457.5	89,120,444	40,334	2,444.6	97,231,639	39,774
Substitutes/Temporary Help	XXXXXX	12,154,689	XXXXXXXXXX	XXXXXX	89,120,444	40,334	XXXXXX	12,112,039	XXXXXXXXXX

DEFINITIONS

Administrators: Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: \*\*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

## **KSDE Website Information Available**

### **K-12 Statistics (Building, District or State Totals)**

<http://www.ksde.org/Default.aspx?tabid=223>

- 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

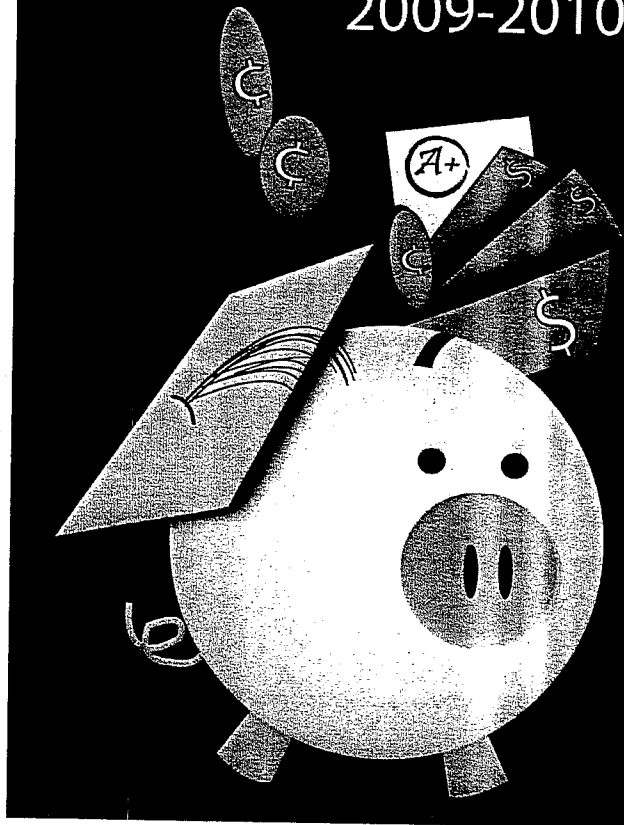
### **Kansas Building Report Card (listed on the right under Data Portal sections)**

<http://www.ksde.org/Default.aspx?tabid=229>

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

# Budget Profile

2009-2010



Wichita Public Schools USD 259

## 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)

## 2009-2010 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.

#### **2009-10 BUDGET HIGHLIGHTS**

Here is a summary of issues affecting the 2009-10 budget:

- General fund base state aid for 2008-09 was decreased mid year by \$33 per student from \$4,433 to \$4,400 causing a \$2 million decrease in regular state aid. For 2009-10, the state reduced the funding level by an additional \$182 to \$4,218 per student resulting in a further loss of \$12 million. Additionally, state funding for special education was reduced by \$6 million. The 2009 ARRA legislation is expected to

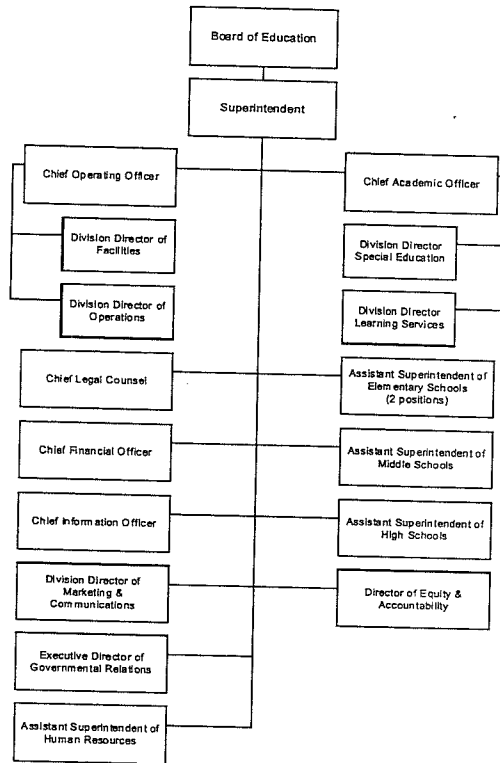
generate an additional \$5 million in federal special education funding. With this increase, the federal government funds 17 percent of the special education program despite legislation requiring the federal government to fund 40 percent of the cost. Consequently, General and Supplemental General (LOB) funds subsidize the special education program by more than \$30 million dollars.

- In spite of decreased state funding (both restricted and unrestricted) in 2009-10, the district continues to support instruction and made cuts as far as possible from the classroom. Funding decreases in the proposed budget resulted in the elimination of 62 positions, including the following:
  - Eliminate Dunbar day care program—8 positions
  - School resource officers—11 positions (city of Wichita employees)
  - Administration & Operations—15 positions
  - Reduction in teacher and administrator training and travel
  - Increased employee share of health premiums
  - School intervention programs
  - Reduction of Urban League learning center services—1 position
  - Elementary teacher learning coaches—19 positions
  - Elementary librarians—3 positions
- The 2009 Legislature also eliminated \$4.6 million of Capital Outlay state aid for USD 259. This reduction will result in the delay of numerous projects.
- Current state law limits schools to a local option budget (LOB) of 31 percent of the general fund. Wichita's 2008-09 budget maintained a 30 percent LOB. Because Kansas school districts' general fund budgets were reduced by state law due to state revenue shortfalls, the 2009 legislature approved a hold harmless provision whereby Kansas districts may adopt a LOB at the same level as 2008-09.
- Last year the district increased by 441 students. The 2009-10 budget has been built presuming no increase in the number of students.

#### Board Members

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term 2008-2012)  
District 2: Connie Dietz, 8310 Greenbriar Lane, Wichita, KS 67226 (Term 2009 – 2013)  
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term 2008-2012)  
District 4: Jeff Davis, P.O. Box 13282, Wichita, KS 67213 (Term 2008-2012)  
District 5: Lanora Nolan, 1664 Melrose Lane, Wichita, KS 67212 (Term 2009-2013)  
District 6: Lynn W. Rogers, 935 Porter Ave., Wichita, KS 67203 (Term 2005-2009)  
At-Large: Kevass Harding, 5816 E. 48<sup>th</sup> Circle N., Wichita, KS 67220 (Term 2008-2012)

### Key Staff



Superintendent: John Allison  
 Chief Academic Officer: Dr. Denise Seguire  
 Assistant Superintendent of Elementary Schools: Greg Rasmussen  
 Assistant Superintendent of Elementary Schools: Alicia Thompson  
 Assistant Superintendent of Middle Schools: Kathy J. Busch  
 Assistant Superintendent of High Schools: Denise Wren  
 Assistant Superintendent of Human Resources: Mary J. Whiteside, Interim  
 Chief Information Officer: Cathy Barbieri  
 Chief Legal Counsel: Tom Powell  
 Chief Operations Officer: Martin Libhart  
 Division Director of Learning Services and Staff Development: Susanne Smith  
 Division Director of Facilities: Dave Johnson

Division Director of Marketing and Communications: Wendy Johnson  
 Division Director of Operations: Darren Muci  
 Division Director of Special Education: Neil Guthrie  
 Executive Director of Governmental Relations: Diane Gjerstad

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

#### 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.
- 36 schools received the 2008 Standard of Excellence—the state's highest honor based on their performance on the Kansas assessments in math, reading and science.
- Five district high school seniors were named finalists on the Harry Gore Memorial Scholarship from Wichita State University for their leadership and academic skills. As finalists, students receive scholarships ranging from \$25,000 - \$40,000. The seniors attended: South, Northwest, Southeast, Northeast Magnet and East high schools.
- Six high school students received thousands of dollars to further their education from the Dell and Gates Millennium Scholars Programs in 2008.
- The National Merit Scholarship competition has named 19 semi-finalists who attended Wichita Public Schools 2008-2009.
- 92% of East High School's International Baccalaureate 2008 seniors were awarded their IB diplomas. This is well above the U.S. average of 75% and the world average of 80%.
- Megan Belisle, kindergarten teacher at Jefferson Elementary, received the 2009 Kansas Horizon Award from the Kansas Department of Education. The Kansas Horizon Award recognizes teachers who do an exemplary job their first year of teaching.
- The Milken Foundation awarded Horace Mann Assistant Principal Vanessa Martinez the National Educator Award. She is the only Kansas teacher to earn this honor in 2008.

- Bill Faffick, Athletic Director for the Wichita Public Schools, was named 2008 Kansas Athletic Director of the Year by the National Association for Sports and Physical Education.
- Kathy Busch, Assistant Superintendent of Middle Schools, received the My Boss is a Patriot Award from the National Committee for Employer Support of the Guard and Reserve.
- Five teachers received the profession's top honor of National Board Certification from the National Board of Professional Teaching Standards for 2008.
- Jennifer Sinsel, science teacher at Marshall Middle School, serves on the Teacher Advisory Council to the National Academy of Science, one of 12 teachers in the nation.
- Horace Mann K-8 Dual Language Magnet and Colvin Elementary received the 2008 Challenge Awards from the Confidence in Public Education Task Force for their outstanding achievement in reading and/or math, despite challenges in school population.
- Northeast Magnet High School was named a Successful Magnet High School by the U.S. Department of Education—one of eight nationwide.
- Robinson Middle School received National No Place for Hate recognition from the Anti-Defamation League—the first school in Kansas to have the honor.
- North High School and Pleasant Valley Middle School are AVID (Achievement Via Individual Determination) National Demonstration Schools, the only schools in Kansas so honored and two of the few across the country.
- Northeast Magnet High School was ranked among the top high schools by *US News & World Report*.

**Challenges:**

- Wichita Public Schools is the largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border.
- Approximately 66 percent of students come from low income households which qualify for free or reduced lunches.
- About 16 percent of students receive special education services. Over \$100 million is spent on special needs students.
- The non-English speaking population comprises 13 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 \$4,218 is \$215 per pupil less than a year ago and has not kept pace with inflation since the State implemented a student-weighted school funding formula in 1992.
- State statutes limit how much the district can spend. Though additional resources are needed to meet our challenging 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.
- Employee health insurance costs have increased nearly 16% over the past five years.
- Energy costs have increased more than 36 percent over the past five years due to increasing fuel costs and the implementation of district-wide air-conditioning.

**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.
- Increases in General administration reflect an increased cost of the state-funded KPERS retirement fund.
- Due to reductions in state aid, no pay increases have been budgeted for employees.
- Increases to Capital Improvements and Debt Service are due to the passage of the \$280 million bond election in November 2009.
- The budget for other costs reflects increased costs of fuel, increased costs of food for the breakfast and lunch program, and district early retirement costs.

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

- Instructional and Instructional Support decreases are due to the elimination of the \$1,500 incentive pay for teachers and administrators working in high-poverty schools.
- School Administration costs increased largely due to the opening of a new elementary school.

3. Instruction Expenditures (1000)

- The increase to capital outlay costs is a result of the required implementation of computerized state assessments.
- The increase in federal funds results from 2009 Stimulus legislation.
- Decreases are a result of lost state aid.

**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.**

4. Sources of Revenue and Proposed Budget for 2008-09

- July 1, 2009, cash balances reflect June 2009 tax collections needed to fund budgeted expenditures until the January 2010 tax distribution is received.
- The negative federal funds cash balance reflects June 2009 expenditures reimbursed by the federal government in July 2009.
- 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 transfers are subtracted from the total for purposes of calculating the total budgeted expenditures.
- 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. Other Information – FTE

- Enrollment has increase by 2,039 students over the past 20 years.
- While overall enrollment has held steady over time, the number of low-income students has continually increased. About three-fourths of USD 259 students qualify for free or reduced-price lunches.

6. Miscellaneous Information Mill Rates by Fund

- The district increased the mill levy by 3.5 mills due to the passage of a \$280 million bond issue in November 2009.

7. Other Information – Assessed Valuation and Bonded Indebtedness

- Assessed valuation decreased slightly due to the recession.

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 reflect the additional cost of adding four days to the instructional calendar and an additional 40 minutes per week of teacher collaboration time. Due to state aid reductions, no salary increases have been budgeted for 2009-10. Average salaries are down for next year due to the elimination of the incentive pay in high poverty schools and the salary savings due to the retirements of higher-paid employees.



**KSDE Website Information Available**

**K-12 Statistics (Building, District or State Totals)**

<http://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)**

<http://www.ksde.org/Default.aspx?tabid=229>

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

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

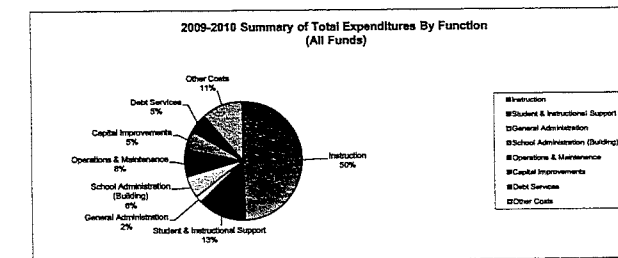
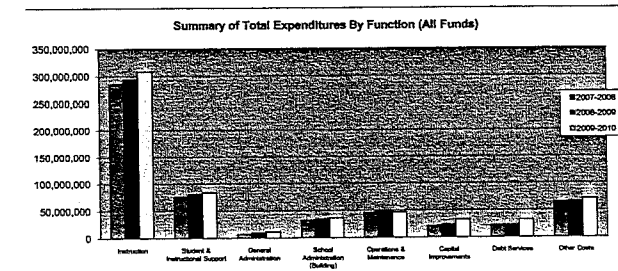
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	284,898,505	52%	293,701,343	51%	3%	307,952,173	50%	5%
Student & Instructional Support	75,098,183	14%	79,694,025	14%	6%	83,253,096	13%	4%
General Administration	6,887,213	1%	8,649,871	2%	28%	10,851,685	2%	23%
School Administration (Building)	31,762,636	6%	33,876,773	6%	7%	35,915,917	6%	6%
Operations & Maintenance	45,900,817	8%	47,637,871	8%	4%	46,640,411	8%	-2%
Capital Improvements	20,874,293	4%	22,684,494	4%	9%	32,753,905	5%	45%
Debt Services	22,137,836	4%	22,280,183	4%	1%	32,284,989	5%	45%
Other Costs	64,438,978	12%	85,233,589	11%	1%	70,879,996	11%	9%
<b>Total Expenditures</b>	<b>551,998,263</b>	<b>100%</b>	<b>573,938,129</b>	<b>100%</b>	<b>4%</b>	<b>620,542,172</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$12,155		\$12,332		1%	\$13,334		8%

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/Raveling & Textbook Rental, Tuition Reimbursement, Grants/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational School, and Special Education Coop.

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:**

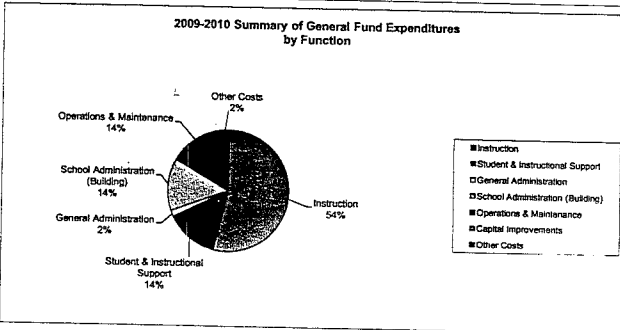
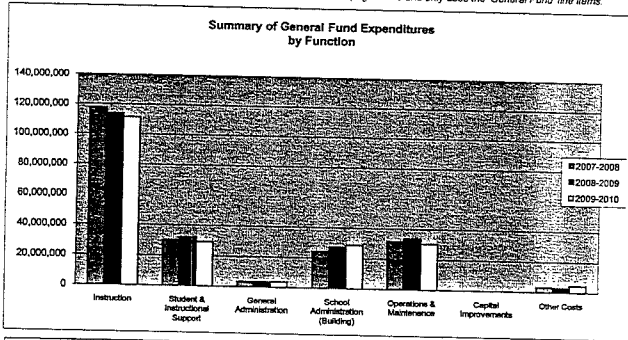
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	117,716,391	58%	113,817,821	54%	-3%	111,341,800	54%	-2%
Student & Instructional Support	30,024,237	14%	31,936,294	15%	6%	29,170,229	14%	-9%
General Administration	3,277,856	2%	3,319,082	2%	1%	3,440,344	2%	4%
School Administration (Building)	24,168,888	12%	27,086,324	13%	12%	28,579,329	14%	6%
Operations & Maintenance	31,562,720	15%	33,519,956	16%	6%	30,255,078	15%	-10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,175,657	2%	2,822,318	1%	-11%	4,304,834	2%	53%
<b>Total Expenditures</b>	<b>209,925,547</b>	<b>100%</b>	<b>212,501,775</b>	<b>100%</b>	<b>1%</b>	<b>207,051,612</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$4,622		\$4,566		-1%	\$4,450		-3%

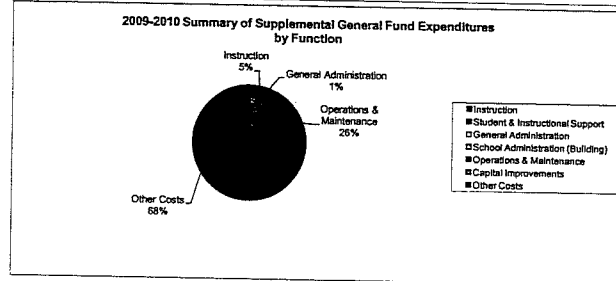
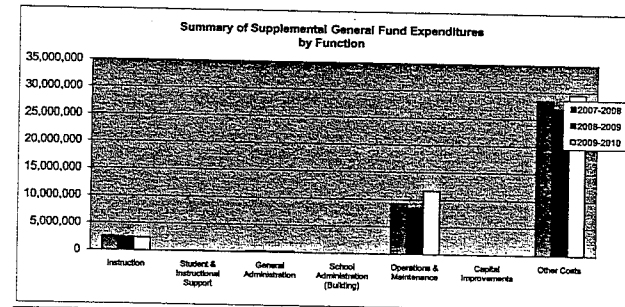
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	2,479,907	6%	2,394,804	6%	-3%	2,336,277	5%	-2%
Student & Instructional Support	48,484	0%	57,106	0%	18%	0	0%	-100%
General Administration	159,881	0%	196,441	1%	23%	229,569	1%	17%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	9,248,267	23%	8,525,487	22%	-8%	11,574,557	26%	36%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	28,414,813	70%	26,972,372	71%	-5%	29,592,987	68%	10%
<b>Total Expenditures</b>	<b>40,351,152</b>	<b>100%</b>	<b>38,146,210</b>	<b>100%</b>	<b>-5%</b>	<b>43,733,390</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$889		\$820		-8%	\$940		15%

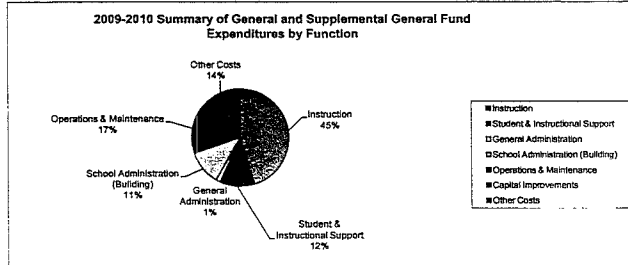
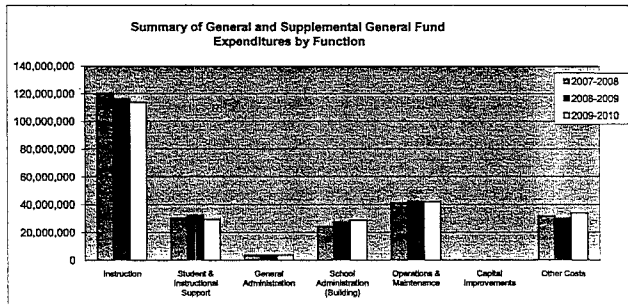
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



USD# 259  
**Summary of General and Supplemental General Fund Expenditures by Function**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	120,186,298	48%	116,212,625	46%	-3%	113,678,077	45%	-2%
Student & Instructional Support	30,072,721	12%	31,993,400	13%	6%	29,170,229	12%	-9%
General Administration	3,437,937	1%	3,515,503	1%	2%	3,669,913	1%	4%
School Administration (Building)	24,166,686	10%	27,086,324	11%	12%	28,579,329	11%	6%
Operations & Maintenance	40,810,987	16%	42,045,443	17%	3%	41,829,633	17%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	31,590,470	13%	29,794,690	12%	-6%	33,697,821	14%	14%
<b>Total Expenditures</b>	<b>250,276,699</b>	<b>100%</b>	<b>250,647,985</b>	<b>100%</b>	<b>0%</b>	<b>250,825,002</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$5,511		\$5,386		-2%	\$5,360		0%

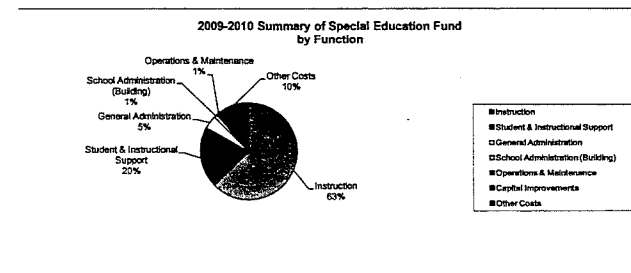
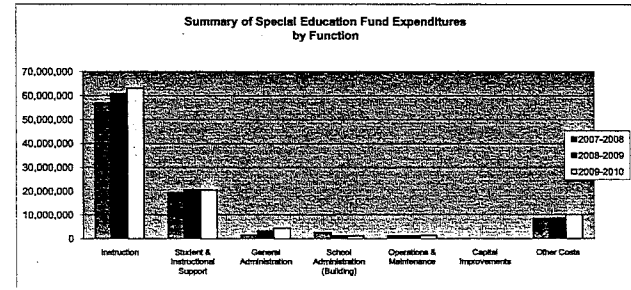
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund Expenditures by Function**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	56,815,271	63%	60,638,432	64%	7%	62,991,979	63%	4%
Student & Instructional Support	19,395,029	22%	20,615,392	22%	6%	20,448,022	20%	-1%
General Administration	1,544,947	2%	3,328,398	3%	115%	4,454,913	4%	34%
School Administration (Building)	2,596,280	3%	1,172,894	1%	-55%	1,241,960	1%	6%
Operations & Maintenance	1,178,906	1%	1,159,870	1%	-2%	1,311,455	1%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,311,540	9%	8,514,315	9%	2%	10,027,812	10%	18%
<b>Total Expenditures</b>	<b>89,841,973</b>	<b>100%</b>	<b>95,429,301</b>	<b>100%</b>	<b>6%</b>	<b>100,476,141</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$1,978		\$2,051		4%	\$2,159		5%

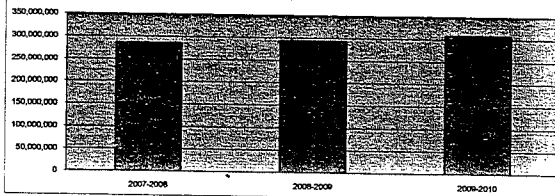
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



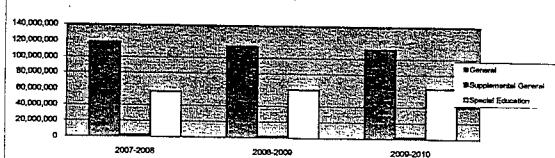
USD# 252  
Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	117,716,391	113,817,821	-3%	111,341,800	-2%
Federal Funds	12,467,266	11,808,075	-7%	13,535,350	17%
Supplemental General	2,479,507	2,354,804	-5%	2,336,277	-2%
At Risk (4yr Old)	4,116,153	4,337,325	5%	4,541,266	5%
Bilingual Education	54,140,417	64,297,068	19%	66,733,420	4%
Virtual Education	8,017,883	8,622,516	8%	8,651,969	3%
Capital Outlay	1,108,683	485,673	-56%	437,559	-10%
Driver Education	1,118,651	1,647,855	49%	10,750,000	552%
Declining Enrollment	0	1,175,424	9%	1,248,921	6%
Extraordinary School Program	824,654	0	0%	0	0%
Food Service	0	570,101	-31%	785,538	36%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	306,379	150,190	-31%	312,677	105%
Special Education	56,815,271	60,639,432	7%	62,991,979	4%
Cost of Living	0	0	0%	0	0%
Vocational Education	6,979,794	7,248,569	4%	7,003,183	-3%
Gifts/Grants	935,783	934,853	0%	920,001	-3%
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	10,304,754	11,417,014	11%	16,022,288	40%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	7,568,539	4,354,743	-42%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	284,696,505	293,701,343	3%	307,814,248	5%
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	6,273	6,311	1%	6,614	5%
Adult Education	0	0	0%	137,925	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	284,696,505	293,701,343	3%	307,952,173	5%

Instruction Expenditures



Instruction Expenditures



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

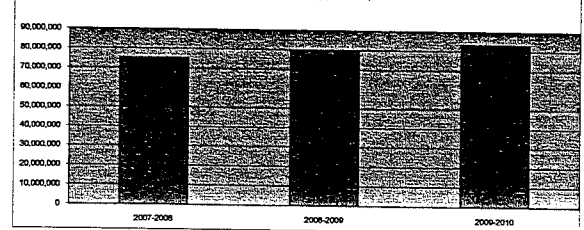
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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.

USD# 252  
Student and Instructional Support Expenditures (2100 & 2200)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	30,024,237	31,936,294	6%	29,170,229	-8%
Federal Funds	15,522,892	17,082,328	10%	23,951,126	40%
Supplemental General	48,484	57,109	18%	0	-100%
At Risk (4yr Old)	456,181	460,665	1%	443,502	-4%
At Risk (K-12)	83,350	1,070,807	16%	1,361,662	27%
Bilingual Education	0	193,615	132%	160,741	-17%
Virtual Education	0	175,918	100%	101,433	-42%
Capital Outlay	0	8,142	0%	0	-100%
Driver Training	120,688	129,400	7%	136,659	6%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	1,642,905	1,550,978	-6%	1,506,919	-3%
Parent Education Program	1,036,552	1,085,671	5%	1,038,176	-4%
Summer School	5,651	6,366	4%	6,561	3%
Special Education	19,395,029	20,615,392	6%	20,448,022	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	936,926	606,736	-35%	606,736	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	3,967,600	4,395,651	11%	4,321,328	-2%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	934,960	318,158	-66%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	75,098,183	79,694,025	6%	83,253,086	4%
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	1,654	1,712	4%	1,789	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	75,098,183	79,694,025	6%	83,253,086	4%
Amount per Pupil	\$1,696	\$1,794	6%	\$1,874	4%

Student and Instructional Support Expenditures



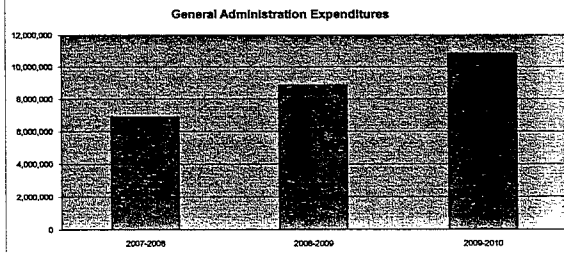
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	3,277,856	3,319,062	1%	3,440,344	4%
Federal Funds	852,224	891,555	5%	1,337,331	50%
Supplemental General	159,681	196,441	23%	229,569	17%
At Risk (vyr 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	1,544,947	3,328,398	115%	4,454,913	34%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	234,189	177,260	-24%	177,260	0%
Special Liability Expense	282,466	343,467	22%	800,000	133%
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	535,850	593,688	11%	422,268	-29%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>6,887,213</b>	<b>8,849,871</b>	<b>28%</b>	<b>10,881,685</b>	<b>23%</b>
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	152	190	25%	233	23%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>6,887,213</b>	<b>8,849,871</b>	<b>28%</b>	<b>10,881,685</b>	<b>23%</b>



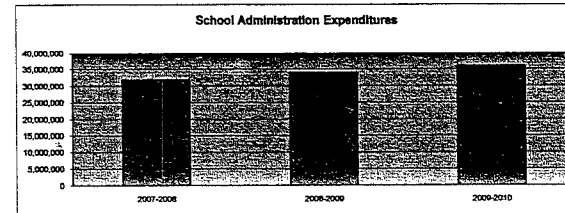
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	24,168,686	27,088,324	12%	28,579,329	6%
Federal Funds	500,136	515,589	-1%	773,333	50%
Supplemental General	0	0	0%	0	0%
At Risk (vyr Old)	171,972	176,230	2%	247,813	41%
At Risk (K-12)	1,329,647	1,448,434	8%	1,408,560	-3%
Bilingual Education	256,813	396,003	54%	574,210	45%
Virtual Education	43,293	43,293	0%	234,980	443%
Capital Outlay	0	53,731	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	22,387	25,547	14%	34,540	35%
Special Education	2,596,280	1,172,894	-55%	1,241,960	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	643,603	688,912	7%	732,008	6%
Gifts/Grants	30,919	28,336	-8%	28,336	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	2,023,003	2,241,460	11%	2,060,778	-6%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>31,762,636</b>	<b>33,876,773</b>	<b>7%</b>	<b>35,915,917</b>	<b>6%</b>
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	699	728	4%	772	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>31,762,636</b>	<b>33,876,773</b>	<b>7%</b>	<b>35,915,917</b>	<b>6%</b>



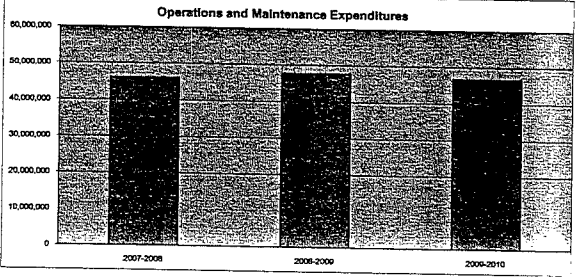
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	31,562,720	33,519,956	8%	30,255,076	-10%
Federal Funds	17,845	229,969	1183%	4,800	-98%
Supplemental General	6,248,267	8,526,487	4%	11,574,557	36%
At Risk (4yr Old)	39,138	47,479	21%	55,229	16%
At Risk (K-12)	395,140	417,541	5%	444,090	6%
Bilingual Education	51,210	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	287,009	402,434	40%	750,000	86%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	201,315	175,510	-13%	193,100	10%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	11,283	0%
Special Education	1,178,905	1,159,870	-2%	1,311,455	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	519	1,404	171%	14,000	897%
Gifts/Grants	254,399	207,492	-18%	207,492	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	2,664,149	2,951,706	11%	1,819,349	-36%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	45,900,617	47,637,871	4%	46,640,411	-2%
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	1,011	1,024	1%	1,002	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	45,900,617	47,637,871	4%	46,640,411	-2%



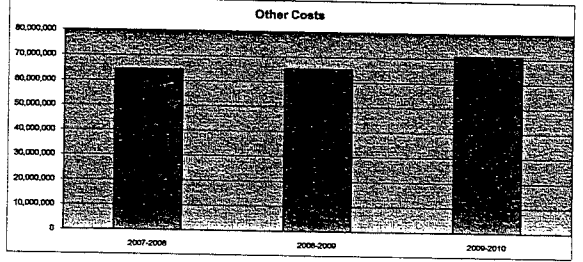
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	3,175,657	2,822,318	-11%	4,304,834	53%
Federal Funds	1,185,292	571,454	-51%	1,698,010	197%
Supplemental General	28,414,813	26,972,372	-5%	29,592,987	10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	299,823	304,936	2%	464,084	52%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	3,401,161	0%	0	-100%
Driver Training	49,555	51,972	5%	81,392	57%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	18,752,869	18,157,215	-3%	21,556,971	19%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	12,651	12,998	3%	21,428	65%
Special Education	8,311,540	8,514,315	2%	10,027,812	18%
Cost of Living	0	0	0%	0	0%
Vocational Education	372,376	371,539	0%	553,711	49%
Gifts/Grants	0	2,672,226	1%	1,254,547	-53%
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	1,246,536	1,381,084	11%	1,324,300	-4%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	64,436,978	65,233,569	1%	70,879,996	9%
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	1,419	1,402	-1%	1,523	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	64,436,978	65,233,569	1%	70,879,996	9%



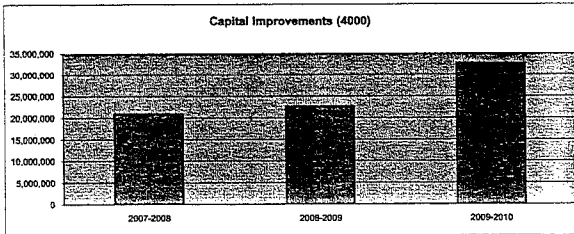
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 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	20,785,858	22,567,375	9%	32,100,000	42%
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	35,799	53,905	51%	53,905	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. Rat. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
Non-Fund Warrant	0	0	0%	0	0%
Special Assessment	48,836	43,214	-11%	600,000	1288%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>20,874,293</b>	<b>22,664,494</b>	<b>9%</b>	<b>32,753,905</b>	<b>45%</b>
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	460	487	6%	704	45%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>20,874,293</b>	<b>22,664,494</b>	<b>9%</b>	<b>32,753,905</b>	<b>45%</b>



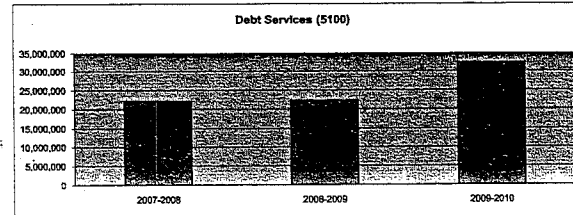
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Rat. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	22,137,838	22,280,163	1%	32,284,989	45%
Bond & Interest #2	0	0	0%	0	0%
Non-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>22,137,838</b>	<b>22,280,163</b>	<b>1%</b>	<b>32,284,989</b>	<b>45%</b>
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	487	479	-2%	694	45%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>22,137,838</b>	<b>22,280,163</b>	<b>1%</b>	<b>32,284,989</b>	<b>45%</b>



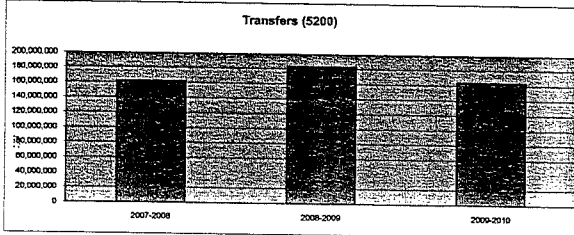
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% Incl dec	2009-2010 Budget	% Incl dec
General	107,615,248	120,760,045	12%	107,022,270	-11%
Federal Funds	0	0	0%	0	0%
Supplemental General	54,120,687	61,982,626	13%	56,637,748	-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%	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%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>161,735,935</b>	<b>182,742,671</b>	<b>13%</b>	<b>163,661,018</b>	<b>-10%</b>
Enrollment (FTE)*	45,414.0	46,539.0	2%	46,539.0	0%
Amount per Pupil	3,561	3,927	10%	3,571	-10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>161,735,935</b>	<b>182,742,671</b>	<b>13%</b>	<b>163,661,018</b>	<b>-10%</b>



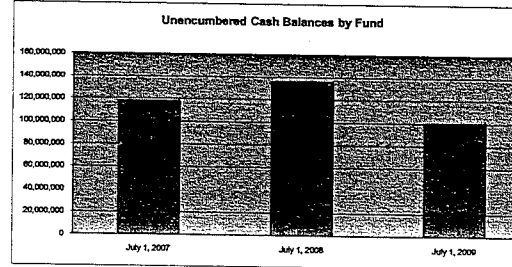
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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, 2007	July 1, 2008	July 1, 2009
General	139,544	128,188	133,769
Federal Funds	0	-19,139	-20,043
Supplemental General	3,728,608	5,082,572	4,079,953
At Risk (4yr Old)	20,285	255,061	268,611
At Risk (K-12)	2,139,207	2,139,207	2,246,642
Bilingual Education	635	0	2,785
Virtual Education	0	0	3,185
Capital Outlay	25,488,953	35,276,764	26,539,859
Driver Training	887,443	896,920	1,115,597
Declining Enrollment	0	0	0
Extraordinary School Program	734,036	623,286	788,538
Food Service	3,959,557	3,588,411	4,621,282
Professional Development	1,219,545	1,433,532	1,504,612
Parent Education Program	11,890	59,841	88,876
Summer School	448,666	303,043	284,207
Special Education	14,164,951	14,651,421	13,641,568
Cost of Living	0	0	0
Vocational Education	2,795	3,045	2,710
Gifts/Grants	5,048,330	4,291,830	4,294,700
Special Liability	2,725,100	2,598,156	2,817,318
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	12,808,260	22,096,045	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	11,938,025	12,659,618	0
Text Book & Student Material	9,846,598	6,663,770	0
Bond & Interest 1	21,453,133	21,856,422	26,864,855
Bond & Interest 2	0	0	0
No-Fund Warrant	0	0	0
Special Assessment	1,328,769	1,339,867	1,315,125
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>117,912,892</b>	<b>135,759,336</b>	<b>100,144,309</b>
Enrollment (FTE)*	45,414.0	46,539.0	46,539.0
Amount per Pupil	2,596	2,917	2,152
Adult Education	0	0	0
Adult Supplemental Education	0	128,888	138,674
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>117,912,892</b>	<b>135,888,224</b>	<b>100,283,033</b>



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

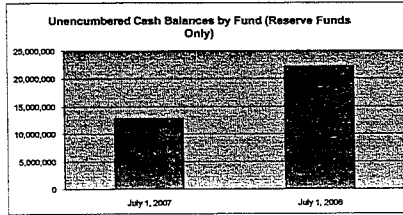
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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**

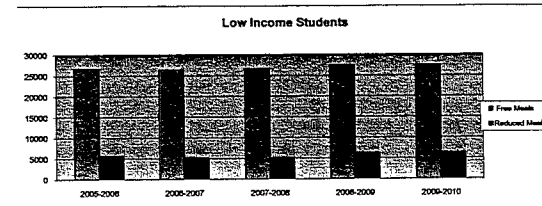
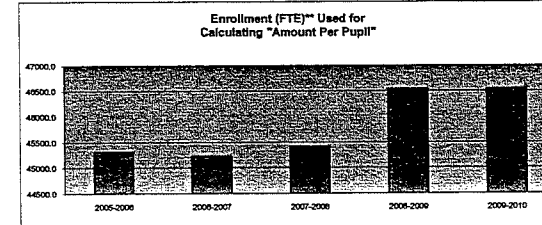
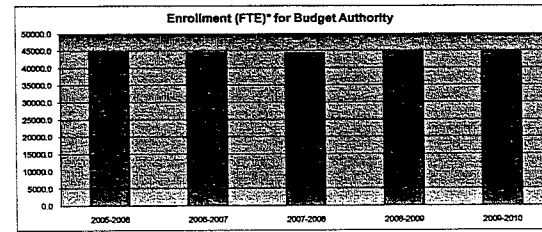
	July 1, 2007	July 1, 2008
Special Reserve	12,808,260	22,096,045
<b>TOTAL OTHER</b>	<b>12,808,260</b>	<b>22,096,045</b>
Amount per Pupil	\$282	\$473



\*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**

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)**	44,456.2	44,321.4	0%	44,280.8	0%	44,429.2	0%	44,429.2	0%
Enrollment (FTE)**	45,312.0	45,232.0	0%	45,414.0	0%	46,539.0	2%	46,539.0	0%
Number of Students - Free Meals	26,706	26,398	-1%	26,654	1%	27,464	3%	27,464	0%
Number of Students - Reduced Meals	5,857	5,187	-8%	5,173	0%	6,308	22%	6,308	0%



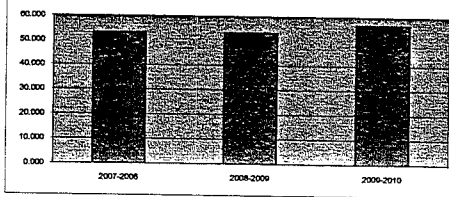
\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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.

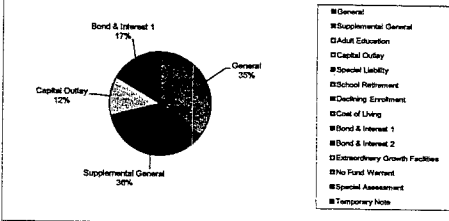
Miscellaneous Information  
Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	20.356	20.411	20.411
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
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 & Interest 1	5.882	5.896	5.896
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.238	53.299	56.809
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Berrf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rates



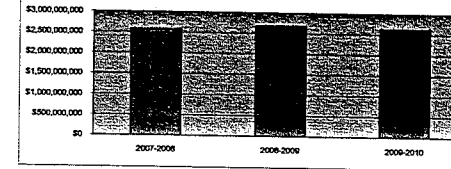
2009-2010 Miscellaneous Information  
Mill Rates by Fund (Total USD)



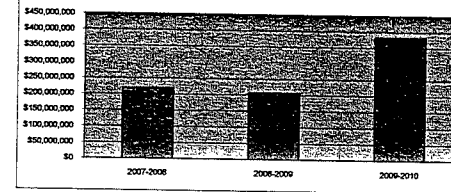
Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$2,573,665,335	\$2,678,122,915	\$2,630,399,118
Bonded Indebtedness	\$218,524,381	\$206,167,376	\$381,715,522

Assessed Valuation



Bonded Indebtedness





USD 259 WICHITA PUBLIC SCHOOLS

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

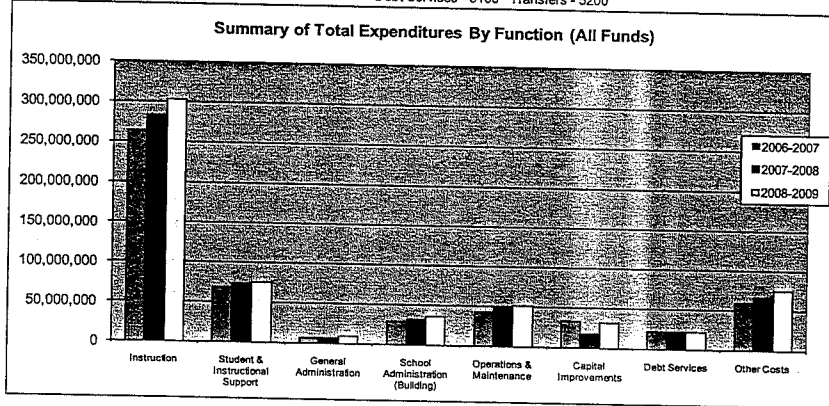
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	263,069,885	50%	282,751,170	51%	7%	302,275,576	50%	7%
Student & Instructional Support	68,905,355	13%	74,444,150	13%	8%	75,838,646	13%	2%
General Administration	6,507,232	1%	6,848,992	1%	5%	9,241,407	2%	35%
School Administration (Building)	29,917,613	6%	31,696,240	6%	6%	35,668,166	6%	13%
Operations & Maintenance	43,507,802	8%	49,240,814	9%	13%	51,343,231	9%	4%
Capital Improvements	33,761,372	6%	17,523,222	3%	-48%	31,968,078	5%	82%
Debt Services	21,987,113	4%	22,137,838	4%	1%	22,280,164	4%	1%
Other Costs	59,492,654	11%	67,353,837	12%	13%	75,361,304	12%	12%
<b>Total Expenditures</b>	<b>527,149,026</b>	<b>100%</b>	<b>551,996,263</b>	<b>100%</b>	<b>5%</b>	<b>603,976,572</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$11,654		\$12,155		4%	\$12,978		7%

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, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

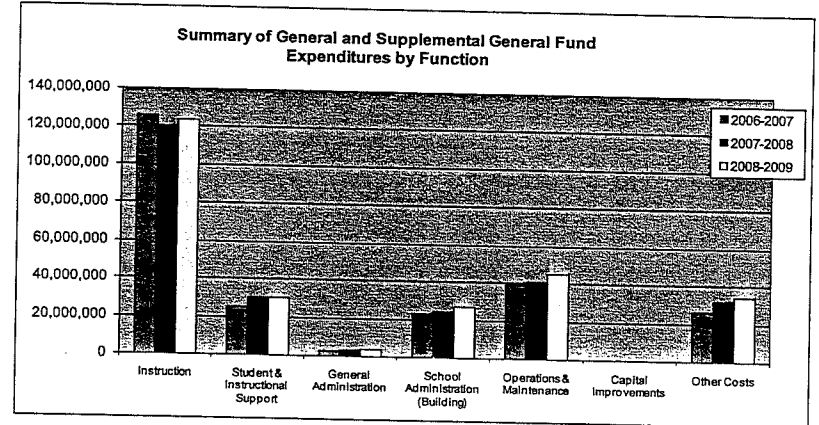
**Further definition of what goes into each category:**

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 and Supplemental General Fund  
Expenditures by Function**

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	125,798,839	52%	120,196,298	48%	-4%	123,617,977	47%	3%
Student & Instructional Support	25,280,045	10%	30,072,721	12%	19%	30,369,596	12%	1%
General Administration	2,515,350	1%	3,437,537	1%	37%	3,852,778	1%	12%
School Administration (Building)	23,219,161	10%	24,168,686	10%	4%	26,851,078	10%	11%
Operations & Maintenance	39,062,834	16%	40,810,987	16%	4%	44,982,456	17%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	26,163,211	11%	31,590,470	13%	21%	33,889,065	13%	7%
<b>Total Expenditures</b>	<b>242,039,440</b>	<b>100%</b>	<b>250,276,699</b>	<b>100%</b>	<b>3%</b>	<b>263,562,950</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$5,351		\$5,511		3%	\$5,863		3%



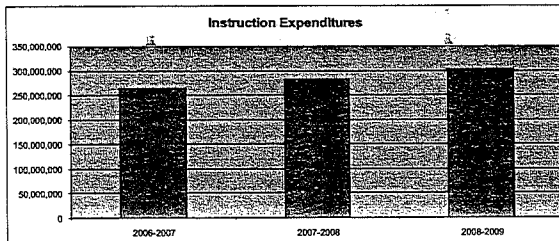
USD#  
Instruction Expenditures (1000)

259

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	121,773,548	117,716,391	-3%	121,158,085	3%
Federal Funds	10,827,552	12,467,266	13%	13,117,376	5%
Supplemental General	4,025,291	2,479,907	-38%	2,459,892	-1%
At Risk (4yr Old)	3,405,360	4,116,153	21%	4,512,450	10%
At Risk (K-12)	39,269,690	54,140,417	38%	64,647,383	19%
Bilingual Education	7,402,165	8,017,883	8%	8,515,765	6%
Virtual Education				705,882	
Capital Outlay	300,158	1,106,663	269%	2,844,227	157%
Driver Education	1,037,994	1,118,651	8%	1,299,245	16%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	800,173	824,654	3%	1,415,859	72%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	213,557	306,379	43%	338,312	10%
Special Education	50,404,109	54,667,936	8%	61,240,537	12%
Cost of Living	0	0	0%	0	0%
Vocational Education	6,500,771	6,979,794	7%	6,799,356	-3%
Gifts/Grants	1,317,155	935,783	-29%	855,506	-9%
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	6,730,730	10,304,754	18%	12,365,701	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	5,813,799	7,568,538	30%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>261,642,052</b>	<b>282,751,170</b>	<b>8%</b>	<b>302,275,576</b>	<b>7%</b>
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	5,784	6,226	8%	6,495	4%
Adult Education	1,427,833	0	-100%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>263,069,885</b>	<b>282,751,170</b>	<b>7%</b>	<b>302,275,576</b>	<b>7%</b>

Sources of Revenue and Proposed Budget for 2008-09

Fund	Estimated Sources of Revenue-2008-09						
	2008-09 Amount Budgetted	July 1, 2008 Cash Balance	State	Federal	Interest	Transfers	Local Other
General	333,762,787	128,188	288,079,804	0	0	0	45,554,695
Supplemental General	100,128,838	5,082,572	39,839,608	0	0	0	55,206,656
Adult Education	0	128,888	0	0	0	0	0
At Risk (4yr Old)	5,290,430	255,061	0	0	0	5,035,369	0
Adult Supplemental Education	0	0	0	0	0	0	0
At Risk (K-12)	67,470,434	2,139,207	0	0	0	65,331,227	0
Bilingual Education	9,517,270	0	0	0	0	9,517,270	0
Virtual Education	705,882	0	0	0	0	705,882	0
Capital Outlay	35,000,000	35,278,764	4,882,079	0	3,500,000	0	19,782,495
Driver Training	1,547,743	886,920	187,164	0	221,543	110,961	141,155
Declining Enrollment	0	0	0	0	0	0	0
Extraordinary School Program	1,415,859	623,286	0	0	0	150,000	642,573
Food Service	21,757,482	3,588,411	259,234	14,129,230	403,483	0	3,616,556
Professional Development	1,933,361	1,433,552	180,366	0	0	0	429,348
Parent Education Program	1,088,380	59,841	534,037	0	202,759	291,743	0
Summer School	386,469	303,043	0	0	0	0	202,445
Special Education	100,478,141	14,651,421	0	10,938,825	0	78,508,170	0
Vocational Education	8,310,423	3,045	0	0	0	8,307,378	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	1,000,000	2,598,156	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0
Gifts and Grants	6,298,533	3,535,680	0	0	0	0	4,106,966
Textbook & Student Materials Revolving	0	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	24,890,378	0	24,890,378	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	22,280,184	21,856,422	5,772,093	0	0	0	16,706,026
Bond and Interest #2	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	1339867	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	30,545,655	-610,337	31,155,992	0	0	0	0
Cost of Living	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>773,806,827</b>	<b>93,281,887</b>	<b>364,624,863</b>	<b>56,224,047</b>	<b>4,327,785</b>	<b>168,387,348</b>	<b>145,959,567</b>
Less Transfers		168,387,348					
<b>TOTAL Budget Expenditures</b>		<b>\$605,419,479</b>					



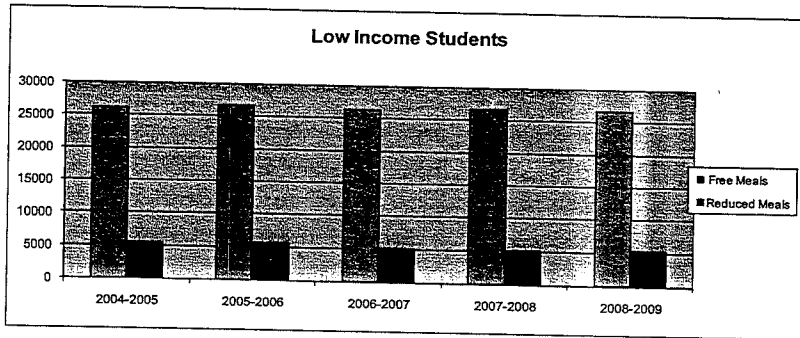
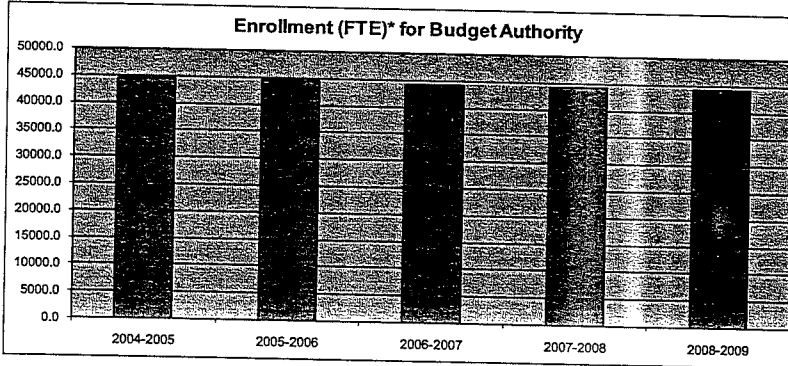
NOTE: Gifts/Grants include private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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 Information

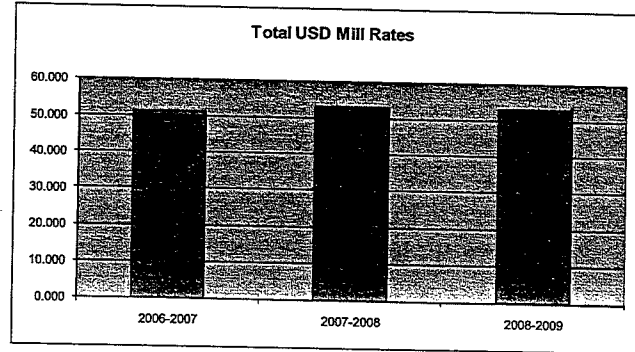
	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	44,438.3	44,456.2	0%	44,321.4	0%	44,280.8	0%	44,280.8	0%
Number of Students - Free Meals	26,247	26,706	2%	26,398	-1%	26,654	1%	26,654	0%
Number of Students - Reduced Meals	5,555	5,657	2%	5,197	-8%	5,173	0%	5,288	2%



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

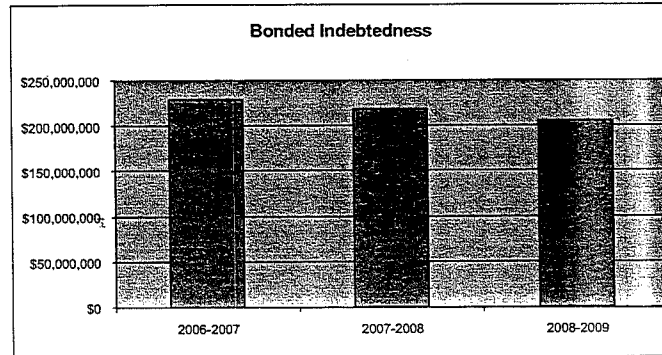
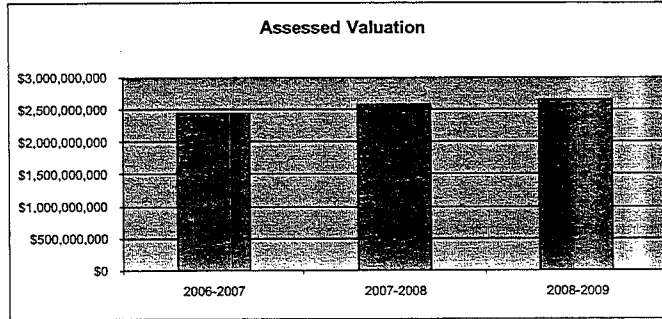
Miscellaneous Information  
Mill Rates by Fund

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	18.341	20.356	20.356
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
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 & Interest 1	5.955	5.882	5.882
Bond & 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>51.296</b>	<b>53.238</b>	<b>53.238</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



Other Information

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$2,456,551,433	\$2,573,665,335	\$2,655,142,062
Bonded Indebtedness	229,710,000	218,245,000	205,980,000



USD# 259  
AVERAGE SALARY

	2006-07 Actual			2007-08 Actual			2008-09 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	231.0	19,682,578	85,206	238.5	20,998,103	88,042	242.6	22,219,967	91,591
Teachers (Full Time)	3,117.7	168,353,372	53,999	3,204.7	181,216,019	56,547	3,340.4	185,340,469	55,478
Other Certified (Licensed) Personnel	706.1	42,480,946	60,134	732.8	46,340,673	63,238	738.3	48,270,174	65,380
Classified Personnel	2,121.5	77,227,279	36,402	2,175.4	83,393,145	38,335	2,457.5	98,592,852	40,119
Substitutes/Temporary Help	XXXXXXXX	10,472,976	XXXXXXXXXXXX	XXXXXXXX	12,154,699	XXXXXXXXXXXX	XXXXXXXX	12,507,185	XXXXXXXXXXXX

DEFINITIONS

Administrators: Certified (Licensed) - Superintendent, Assistant Superintendent, Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

## **KSDE Website Information Available**

### **K-12 Statistics (Building, District or State Totals)**

<http://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)**

<http://www.ksde.org/Default.aspx?tabid=229>

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



# 2008-09 Budget Profile



Wichita Public Schools USD 259

# 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)

**2008-2009 Budget General Information**  
**USD #: 259**

**Introduction**

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 48,000 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.

**2008-09 BUDGET HIGHLIGHTS**

Here is a summary of issues affecting the 2008-09 budget:

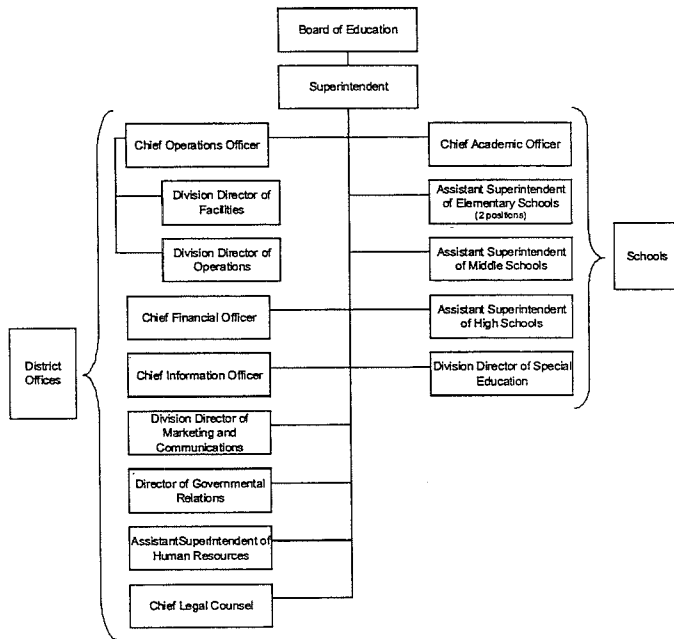
- General fund base state aid for 2008-09 was increased by \$59 per student providing the district with \$2.4 million in additional unrestricted funds. These additional unrestricted funds will be used for increased labor costs including 39 positions needed to open the new Gordon Parks K-8 Academy.

- The legislature also increased restricted funds for at-risk education by \$11 million. These funds will be used for increased labor costs, smaller class sizes, counselors, and high school literacy program support.
- The legislature provided a \$3 million increase in state aid to support Special Education students. In spite of this increase the General fund and Local Option Budget (Supplemental General fund) subsidize the special education program by more than \$30 million dollars due to inadequate state and federal funding.
- Starting in 2005-06, the legislature added Capital Outlay aid. The Capital Outlay state aid is expected to generate \$4.6 million in 2008-09.
- The approved state law allows schools to increase the local option budget to 31 percent of the general fund. This budget has been built based on an LOB of 30 percent.
- This budget has been built presuming no increase in the number of students.
- New Facilities Weighting, adopted by the Legislature to aid districts that are building new classrooms, adds a 25 percent (\$1,108) weighting for each student served in a new classroom. Approximately \$32.6 million has been received to date in New Facilities Weighting as a result of the bond construction funded by the 2000 bond election. Less than \$1 million is anticipated for 2008-09.
- With increased state funding in 2008-09, the district continues to support instruction. Funding increases in the proposed budget support 61 FTEs, including the following instructional and instructional support positions:
  - 38 new K-8 school staff
  - 2 elementary assistant principals
  - 4 high school counselors
  - 4 elementary instructional staff
  - 7 middle school instructional staff
  - 4 high school instructional staff
  - 2 equity and accountability staff members

**Board Members**

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term 2008-2012)  
District 2: Connie Dietz, 8310 Greenbriar Lane, Wichita, KS 67226 (Term 2005 – 2009)  
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term 2008-2012)  
District 4: Jeff Davis, P.O. Box 13282, Wichita, KS 67213 (Term 2008-2012)  
District 5: Lanora Nolan, 1664 Melrose Lane, Wichita, KS 67212 (Term 2005-2009)  
District 6: Lynn W. Rogers, 935 Poter Ave., Wichita, KS 67203 (Term 2005-2009)  
At-Large: Kevass Harding, 5816 E. 48<sup>th</sup> Circle N., Wichita, KS 67220 (Term 2008-2012)

### Key Staff



Superintendent: Martin Libhart, Interim  
 Chief Academic Officer: Denise Seguine  
 Assistant Superintendent of Elementary Schools: Greg Rasmussen  
 Assistant Superintendent of Elementary Schools: Alicia Thompson  
 Assistant Superintendent of Middle Schools: Kathy J. Busch  
 Assistant Superintendent of High Schools: Denise Wren  
 Assistant Superintendent of Human Resources: Ed Raymond  
 Chief Information Officer: Cathy Barbieri  
 Chief Operations Officer: Martin Libhart  
 Chief Legal Counsel: Tom Powell  
 Division Director of Learning Services (Curriculum) and Staff Development: Lisa Lutz  
 Division Director of Facilities: Dave Johnson  
 Division Director of Marketing and Communications: Wendy Johnson  
 Division Director of Operations: Darren Muci  
 Division Director of Special Education: Neil Guthrie  
 Executive Director of Governmental Relations: Diane Gjerstad

### 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

#### Accomplishments:

- Buckner Performing Arts Magnet has been named a 2007 No Child Left Behind Blue Ribbon School from the U.S. Department of Education. This prestigious national award honors gains in student achievement.
- 31 schools received the 2007 Standard of Excellence—the state's highest honor based on their performance on the Kansas State Assessments in math, reading and writing.
- Three schools received the 2007 Challenge Awards from the Confidence in Public Education Task Force for their outstanding achievement in reading and/or math, despite challenges in school population.
- Stacie Valdez, Language Arts teacher at North High School, is a finalist for the 2008 Kansas Teacher of the Year.
- East High School is ranked 470 out of the top 1,300 public high schools in the United States, according to Newsweek magazine.
- Six high school students have received thousands of dollars to further their education from the Dell and Gates Millennium Scholars Programs 2008.
- Consuelo Andrade, senior at West High School, is the recipient of the 2008 Harry Gore Memorial Scholarship from Wichita State University.
- The National Merit Scholarship competition has named 14 semi-finalists who attend Wichita Public Schools 2007-2008.
- 85% of East High School's International Baccalaureate 2007 seniors were awarded their IB Diplomas. This is well above the U.S. average of 75% and the world average of 80%.
- Robinson Middle School received National No Place for Hate recognition from the Anti-Defamation League — the first school in Kansas to have the honor.
- Board of Education president Connie Dietz was one of only six urban BOE members from across the United States nominated for the 2007 Richard R. Green Award from the Council of Great City Schools.
- Jim McNiece, Northwest High principal, was named Principal of the Year by the Kansas Association of Secondary School Principals
- North High School and Pleasant Valley Middle School named an AVID (Achievement Via Individual Determination) National Demonstration School, the only schools in Kansas and two of the few across the country so honored.
- Horace Mann Dual Language Magnet has been named a Distinguished Title I School by the National Association of Title I Directors.
- The Wichita Public Schools received the prestigious Indoor Air Quality Tools for Schools 2007 Model of Sustained Excellence Award from the EPA for its efforts to improve indoor air quality in schools.

- Eight teachers received the profession's top honor of National Board Certification from the National Board of Professional Teaching Standards for 2007.
- Candee Stuchlik, P.E. teacher at Heights High School, was named Secondary Teacher of the Year by the Kansas Association of Health, Physical Education, Recreation and Dance.
- Northeast Magnet High School was ranked among the top high schools by US News and World Report.
- Effie Conway, fourth-grade teacher at Anderson Elementary, received the 2008 Kansas Horizon Award from the Kansas Department of Education for her exemplary work during her first year of teaching.
- Jennifer Sinsel, gifted teacher at Bostic Traditional Magnet, has been invited to serve on the Teacher Advisory Council to the National Academy of Science, one of 12 teachers in the nation.
- Sylvia Schmidt, counselor at Franklin Elementary, was named 2008 Counselor of the Year by the South Central Kansas Counseling Association.
- Ben Balleau, Heights High School student, wrote a vocal composition that was named one of the best in the nation by the National Association for Music Education.

**Challenges:**

- Wichita Public Schools is the largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border.
- Approximately 66 percent of students come from low income households which qualify for free or reduced lunches.
- Over 16 percent of students receive special education services. Over \$100 million is spent on special needs students.
- The non-English speaking population comprises 12 percent of the student body. The percentage of non-English speaking students has increased by 78 percent 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 \$4,433 has not kept pace with inflation since the State implemented a student-weighted school funding formula in 1992.
- State statutes limit how much the district can spend. Though additional resources are needed to meet our challenging 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.
- Employee health insurance costs have increased nearly 16% over the past five years.
- Energy costs have increased more than 36 percent over the past five years due to increased fuel costs and the implementation of district-wide air-conditioning.

**Supplemental Information for the Following Tables**

1. Summary of Total Expenditures by Function (All Funds)
  - Cost increases reflect the hiring of 61 instructional and instructional support staff positions.
  - An average 3 percent increase to employee salary schedules.
  - The budget for other costs reflects increased costs of fuel, buses for bilingual education, increased costs of food for the breakfast and lunch program, and district early retirement costs.
  - Increases in General administration reflect increased cost of the state-funded KPERS retirement fund.
2. Summary of General and Supplemental General Fund Expenditures by Function
  - Increases are primarily due to 3 percent increase to employee salary schedules.
  - Instructional decreases are due to the transfer of staff to the new At-Risk funds.
  - Instructional technology decreased by \$2 million due to the loss of state new facilities weighting funding.
3. Instruction Expenditures (1000)
  - With increased state funding in 2008-09, the district continues to support instruction. Funding increases in the proposed budget support 61 FTEs, including the following instructional and instructional support positions:
    - 38 new K-8 school staff
    - 2 elementary assistant principals
    - 4 high school counselors
    - 4 elementary instructional staff
    - 7 middle school instructional staff
    - 4 high school instructional staff
    - 2 equity and accountability staff members
  - Increases are primarily due to a 4 and 3 percent increase in 2007-08 and 2008-09, respectively.
  - The decrease in instructional costs in the Supplemental General fund is a result of the expected reduction in New Facilities Weighting technology funds for 2007-08 and 2008-09.
  - 103 instructional staff were moved from the General fund to the At-Risk fund to reduce class sizes in low performing schools.
4. Sources of Revenue and Proposed Budget for 2008-09
  - July 1, 2008, cash balances reflect June 2008 tax collections needed to fund budgeted expenditures until the January 2009 tax distribution is received.
  - The negative federal funds cash balance reflects June 2008 expenditures reimbursed by the federal government in July 2008.
  - 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 transfers are subtracted from the total for purposes of calculating the total budgeted expenditures.
- 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. Other Information – FTE

- Enrollment has increase by 2,073 students over the past 20 years.
- While overall enrollment has held steady over time, the number of low-income students has continually increased. Currently 66 percent of students qualify for free or reduced students.

6. Miscellaneous Information Mill Rates by Fund

- The district held the mill levy flat for the past five years.

7. Other Information – Assessed Valuation and Bonded Indebtedness

- Assessed valuation grew by 4 percent in 2007-08 and by 3 percent in 2008-09. Unlike the city and county, increased tax collections due to growth in assessed valuation in the General or Supplemental General funds do not increase budget authority. Both the General and Supplemental General funds are set by state formula. Tax collections in the General fund are deducted from state aid received.

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 and 2007-08. The 2006 salary increases also reflect the additional cost of adding four days to the instructional calendar and an additional 40 minutes per week of teacher collaboration time.

**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://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)

<http://www.ksde.org/Default.aspx?tabid=229>

- 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)

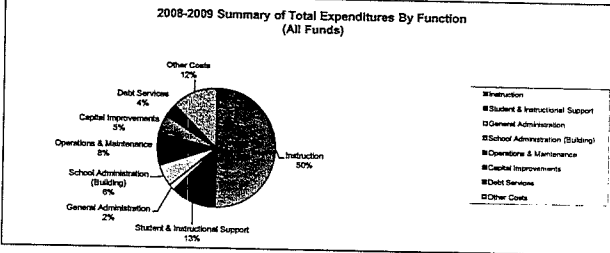
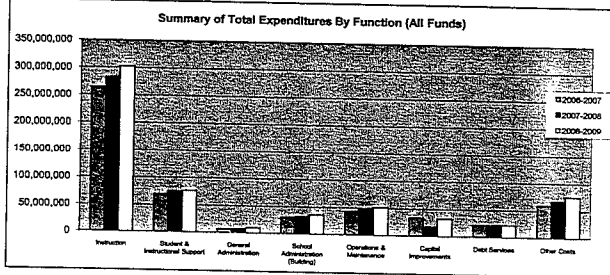
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/ dec	2008-2009 Budget	% of Tot	% Inc/ dec
Instruction	263,069,885	50%	282,751,170	51%	7%	302,275,576	50%	7%
Student & Instructional Support	68,905,355	13%	74,444,150	13%	8%	75,836,646	13%	2%
General Administration	6,507,232	1%	6,848,992	1%	5%	9,241,407	2%	35%
School Administration (Building)	29,817,613	6%	31,696,240	6%	6%	35,668,166	6%	13%
Operations & Maintenance	43,507,802	8%	48,240,814	9%	13%	51,343,231	9%	4%
Capital Improvements	33,781,372	6%	17,523,222	3%	-48%	31,958,078	5%	82%
Debt Services	21,987,113	4%	22,137,638	4%	1%	22,280,164	4%	1%
Other Costs	59,492,654	11%	67,353,637	12%	13%	75,361,304	12%	12%
<b>Total Expenditures</b>	<b>527,149,026</b>	<b>100%</b>	<b>551,996,263</b>	<b>100%</b>	<b>5%</b>	<b>603,976,572</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$11,654		\$12,155		4%	\$12,976		7%

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, Area Vocational Education, and Special Education Coop.

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:

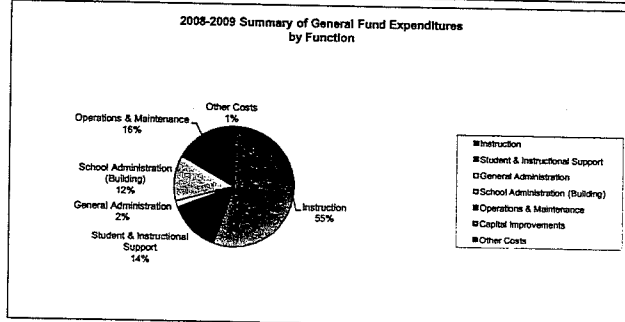
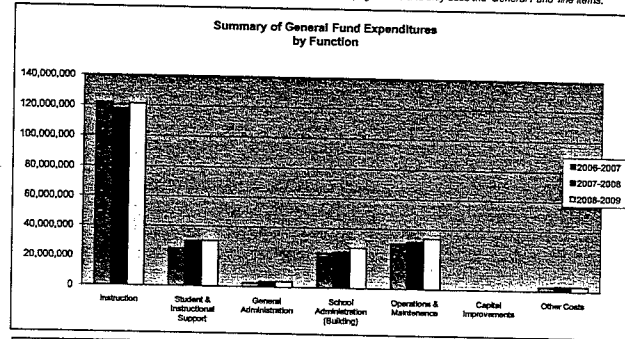
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures  
by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/ dec	2008-2009 Budget	% of Tot	% Inc/ dec
Instruction	121,773,548	59%	117,716,391	56%	-3%	121,158,085	55%	3%
Student & Instructional Support	25,037,647	12%	30,024,237	14%	20%	30,369,596	14%	1%
General Administration	2,508,510	1%	3,277,656	2%	31%	3,595,783	2%	10%
School Administration (Building)	23,219,161	11%	24,168,898	12%	4%	26,851,076	12%	11%
Operations & Maintenance	30,305,095	15%	31,562,720	15%	4%	33,602,104	15%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,759,966	1%	3,175,657	2%	15%	3,081,701	1%	-3%
<b>Total Expenditures</b>	<b>205,603,827</b>	<b>100%</b>	<b>209,925,547</b>	<b>100%</b>	<b>2%</b>	<b>218,658,347</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$4,546		\$4,822		2%	\$4,703		2%

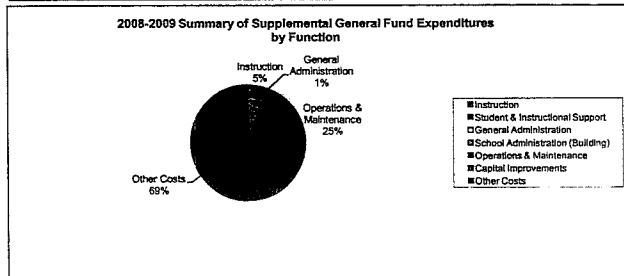
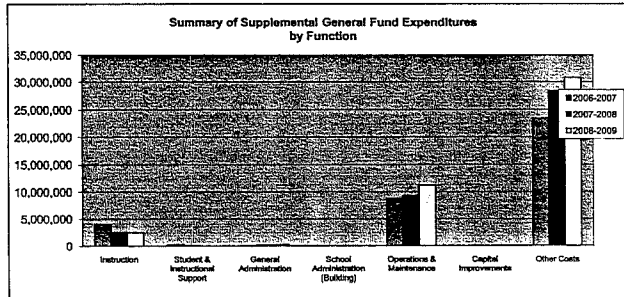
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/dec	2008-2009 Budget	% of Tot	% Inc/dec
Instruction	4,025,291	11%	2,479,907	6%	-38%	2,459,892	6%	-1%
Student & Instructional Support	242,498	1%	48,484	0%	-80%	0	0%	-100%
General Administration	6,840	0%	159,681	0%	2235%	256,995	1%	61%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	8,757,739	24%	9,248,267	23%	6%	11,180,352	25%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	23,403,245	64%	28,414,813	70%	21%	30,807,364	69%	8%
<b>Total Expenditures</b>	<b>36,435,613</b>	<b>100%</b>	<b>40,351,152</b>	<b>100%</b>	<b>11%</b>	<b>44,704,603</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$808		\$889		10%	\$961		8%

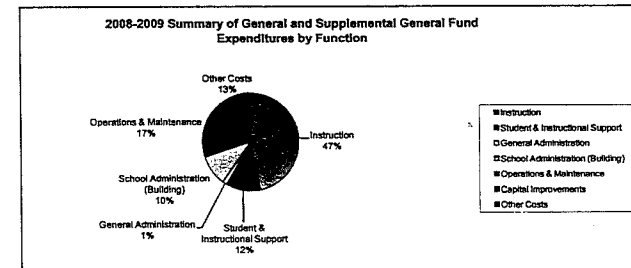
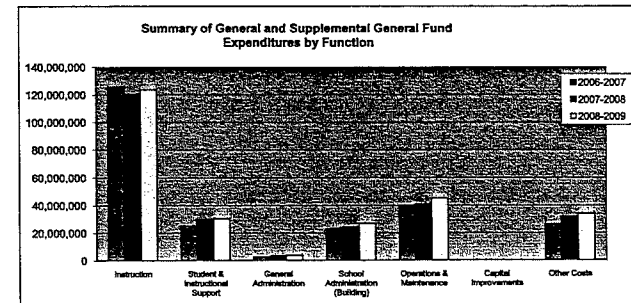
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



USD# 259  
Summary of General and Supplemental General Fund Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/dec	2008-2009 Budget	% of Tot	% Inc/dec
Instruction	125,788,839	52%	120,196,298	48%	-4%	123,617,977	47%	3%
Student & Instructional Support	25,280,045	10%	30,072,721	12%	19%	30,369,596	12%	1%
General Administration	2,515,350	1%	3,437,537	1%	37%	3,852,778	1%	12%
School Administration (Building)	23,219,161	10%	24,168,686	10%	4%	26,851,078	10%	11%
Operations & Maintenance	39,062,834	16%	40,810,587	16%	4%	44,982,456	17%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	26,163,211	11%	31,590,470	13%	21%	33,889,065	13%	7%
<b>Total Expenditures</b>	<b>242,039,440</b>	<b>100%</b>	<b>250,276,699</b>	<b>100%</b>	<b>3%</b>	<b>263,562,950</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$5,351		\$5,511		3%	\$5,663		3%

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.

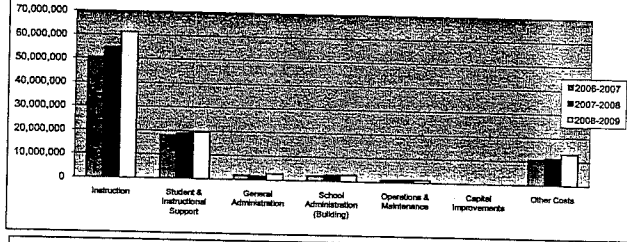


Summary of Special Education Fund by Function

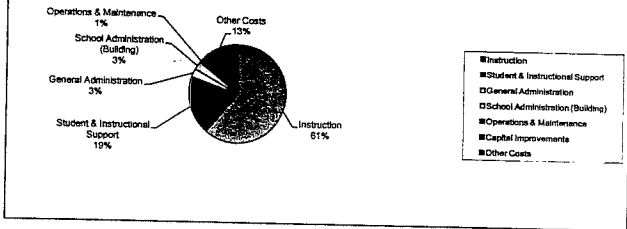
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/dec	2008-2009 Budget	% of Tot	% Inc/dec
Instruction	50,404,109	60%	54,667,936	61%	8%	61,240,537	61%	12%
Student & Instructional Support	17,925,799	21%	18,740,896	21%	5%	19,480,811	19%	4%
General Administration	1,911,711	2%	1,806,726	2%	-21%	2,656,790	3%	76%
School Administration (Building)	2,197,053	3%	2,529,884	3%	15%	2,734,162	3%	8%
Operations & Maintenance	1,064,319	1%	1,168,032	1%	10%	1,208,587	1%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	10,788,099	13%	11,228,399	12%	4%	13,155,254	13%	17%
<b>Total Expenditures</b>	<b>84,271,100</b>	<b>100%</b>	<b>89,841,973</b>	<b>100%</b>	<b>7%</b>	<b>100,476,141</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$1,863		\$1,978		6%	\$2,159		9%

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 because it would include expenditures for all schools participating in the Coop.)

Summary of Special Education Fund Expenditures by Function



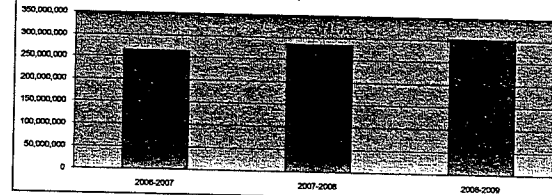
2008-2009 Summary of Special Education Fund by Function



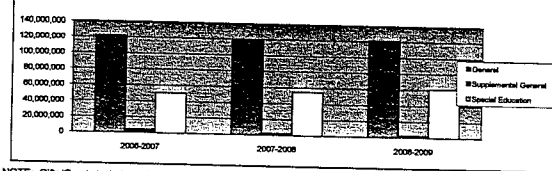
Instruction Expenditures (1000)

	2006-2007 Actual	2007-2008 Actual	% Inc/dec	2008-2009 Budget	% Inc/dec
General	121,773,548	117,716,391	-3%	121,158,885	3%
Federal Funds	10,827,552	12,467,268	15%	13,117,376	5%
Supplemental General	4,025,291	2,479,907	-38%	2,459,892	-1%
At Risk (K-12)	3,465,360	4,116,153	21%	4,512,450	10%
At Risk (K-12)	39,289,690	54,143,417	38%	64,647,383	19%
Bilingual Education	7,402,185	8,017,853	8%	8,515,765	6%
Virtual Education	0	0	0%	705,862	0%
Capital Outlay	300,156	1,108,663	269%	2,644,227	157%
Driver Education	1,037,994	1,118,651	8%	1,299,245	16%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	800,173	0	0%	1,415,859	72%
Food Service	0	824,854	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	213,557	0	0%	0	0%
Special Education	50,404,109	54,667,936	8%	61,240,537	12%
Cost of Living	0	0	0%	0	0%
Vocational Education	6,500,771	6,979,794	7%	6,799,356	-3%
Gifts/Grants	1,317,155	935,783	-29%	855,506	-9%
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%
IFERS Spec. Ret. Contribution	8,730,730	10,304,754	18%	12,985,701	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	5,613,758	7,568,539	35%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>261,642,052</b>	<b>282,751,170</b>	<b>8%</b>	<b>302,275,576</b>	<b>7%</b>
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	5,784	6,226	8%	6,495	4%
Adult Education	1,427,833	0	-100%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>263,069,885</b>	<b>282,751,170</b>	<b>7%</b>	<b>302,275,576</b>	<b>7%</b>

Instruction Expenditures



Instruction Expenditures



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.  
 Amount per pupil excludes the following funds: Area Vocational School, 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 10/8/2008 King/rgw/rgw students attending full time.

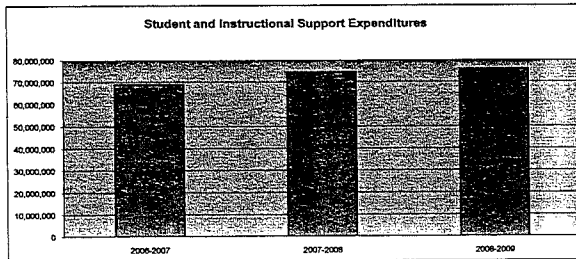


Student and Instructional Support Expenditures (2100 & 2200)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2006-2009 Budget	% inc/ dec
General	25,037,547	30,024,237	20%	30,369,596	1%
Federal Funds	16,156,547	15,522,892	-4%	15,565,022	0%
Supplemental General	242,498	48,484	-80%	0	-100%
At Risk (4yr Old)	497,817	456,181	-8%	474,714	4%
At Risk (K-12)	1,238,546	921,388	-26%	1,038,530	13%
Bilingual Education	81,772	83,650	2%	171,051	104%
Virtual Education	0	0	0%	0	0%
Capital Outlay	4,959	0	-100%	0	0%
Driver Training	150,779	120,688	-20%	198,526	63%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	1,351,997	1,642,905	22%	1,933,961	18%
Parent Education Program	948,223	1,036,552	9%	1,068,380	5%
Summer School	6,953	6,831	-4%	6,561	-1%
Special Education	17,925,799	18,740,898	5%	19,480,811	4%
Cost of Living	0	0	0%	0	0%
Vocational Education	891	0	-100%	0	0%
Gifts/Grants	995,202	936,926	-6%	752,373	-20%
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	3,361,560	3,987,600	18%	4,761,121	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	904,165	934,999	3%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>68,905,355</b>	<b>74,444,150</b>	<b>8%</b>	<b>75,838,648</b>	<b>2%</b>
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	1,523	1,639	8%	1,630	-1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>68,905,355</b>	<b>74,444,150</b>	<b>8%</b>	<b>75,838,648</b>	<b>2%</b>
Amount per Pupil	\$1,558	\$1,681	8%	\$1,713	2%

General Administration Expenditures (2300)

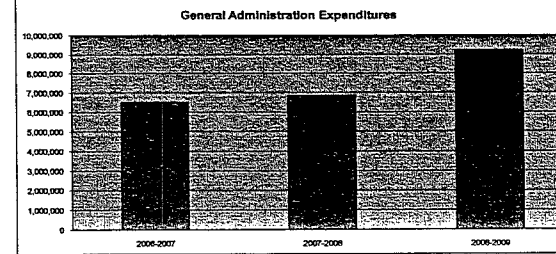
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2006-2009 Budget	% inc/ dec
General	2,508,510	3,277,856	31%	3,595,783	10%
Federal Funds	1,091,253	852,224	-22%	867,700	2%
Supplemental General	6,840	159,681	2235%	256,995	61%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	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	1,911,711	1,506,726	-21%	2,656,790	76%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	168,146	234,189	39%	221,118	-6%
Special Liability Expense	366,771	282,466	-23%	1,000,000	254%
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	454,001	535,850	18%	643,021	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>6,507,232</b>	<b>6,848,592</b>	<b>5%</b>	<b>9,241,407</b>	<b>35%</b>
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	144	151	5%	199	32%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>6,507,232</b>	<b>6,848,592</b>	<b>5%</b>	<b>9,241,407</b>	<b>35%</b>



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

Amount per pupil excludes the following funds: Area Vocational School, 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.



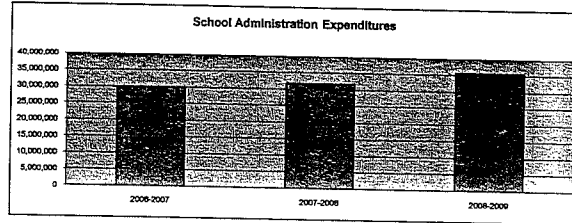
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	23,219,161	24,168,686	4%	26,851,078	11%
Federal Funds	415,924	520,136	25%	544,422	5%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	189,000	171,972	-9%	247,327	44%
At Risk (K-12)	1,165,461	1,329,647	14%	1,378,655	4%
Bilingual Education	210,887	256,613	22%	295,199	15%
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	17,183	22,387	30%	28,597	28%
Special Education	2,197,063	2,529,884	15%	2,734,162	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	782,425	643,803	-18%	1,132,995	76%
Gifts/Grants	5,437	30,019	368%	30,019	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	1,714,072	2,023,093	18%	2,427,712	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	29,917,813	31,696,240	6%	35,668,166	13%
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	661	698	6%	766	10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	29,917,813	31,696,240	6%	35,668,166	13%



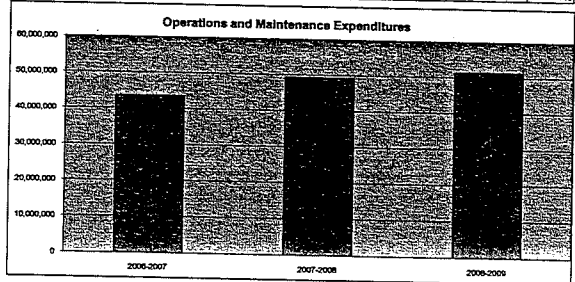
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	30,305,095	31,562,720	4%	33,802,104	7%
Federal Funds	65,480	17,845	-73%	5,533	-69%
Supplemental General	8,757,739	9,248,267	5%	11,180,352	21%
At Risk (4yr Old)	21,356	35,128	83%	55,939	43%
At Risk (K-12)	383,220	395,140	3%	407,866	3%
Bilingual Education	51,210	51,210	0%	68,000	33%
Virtual Education	0	0	0%	0	0%
Capital Outlay	57,506	3,638,080	6226%	723,494	-80%
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	113,341	201,315	78%	213,100	8%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,064,319	1,168,032	10%	1,208,587	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	9,850	519	-95%	0	-100%
Gifts/Grants	421,469	254,399	-40%	481,277	89%
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	2,257,209	2,664,149	18%	3,196,978	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	43,507,802	49,240,814	13%	51,343,231	4%
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	962	1,084	13%	1,103	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	43,507,802	49,240,814	13%	51,343,231	4%



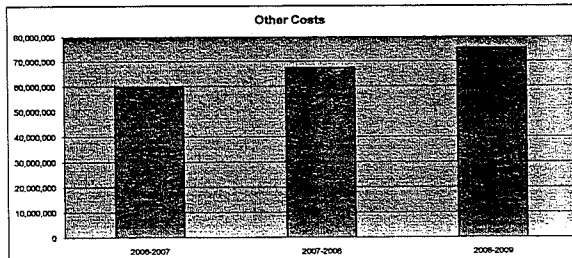
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2006-2007 Actual	2007-2008 Actual	% Inc/ dec	2008-2009 Budget	% Inc/ dec
General	2,759,986	3,175,657	15%	3,081,701	-3%
Federal Funds	1,129,816	1,155,292	3%	445,602	-62%
Supplemental General	23,403,245	26,414,813	21%	30,807,364	8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	141,759	299,923	112%	467,255	56%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	45,762	49,555	8%	91,672	3%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	16,553,209	18,752,869	13%	21,544,382	15%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	12,194	12,651	4%	12,999	3%
Special Education	10,768,099	11,228,399	4%	13,155,254	17%
Cost of Living	0	0	0%	0	0%
Vocational Education	340,918	372,378	9%	378,072	2%
Gifts/Grants	3,281,554	2,635,766	-20%	3,920,859	48%
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	1,056,132	1,248,538	18%	1,435,844	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>59,492,654</b>	<b>67,353,837</b>	<b>13%</b>	<b>75,361,304</b>	<b>12%</b>
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	1,315	1,483	13%	1,619	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>59,492,654</b>	<b>67,353,837</b>	<b>13%</b>	<b>75,361,304</b>	<b>12%</b>



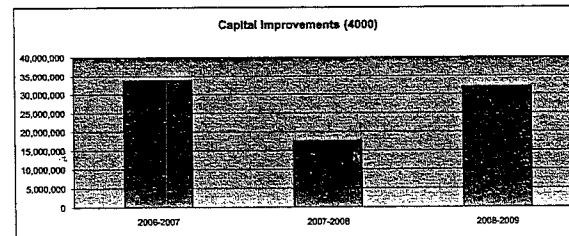
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)**

	2006-2007 Actual	2007-2008 Actual	% Inc/ dec	2008-2009 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	33,580,046	17,438,787	-48%	31,432,279	80%
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	108,570	35,799	-67%	35,799	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%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	72,756	48,638	-33%	500,000	928%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>33,761,372</b>	<b>17,523,222</b>	<b>-48%</b>	<b>31,968,078</b>	<b>82%</b>
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	746	386	-48%	687	78%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>33,761,372</b>	<b>17,523,222</b>	<b>-48%</b>	<b>31,968,078</b>	<b>82%</b>



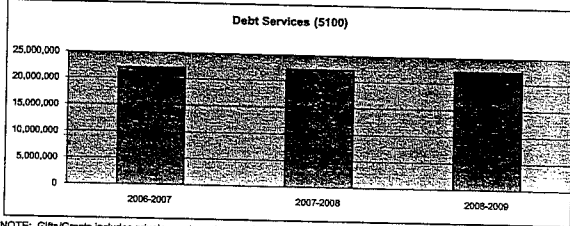
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2006-2007 Actual	2007-2008 Actual	% Inc/ dec	2008-2009 Budget	% Inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	21,987,113	22,137,838	1%	22,280,164	1%
Bond & 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>21,987,113</b>	<b>22,137,838</b>	<b>1%</b>	<b>22,280,164</b>	<b>1%</b>
Enrollment (FTE)*	45,414.0	45,539.0	2%	46,539.0	2%
Amount per Pupil	486	487	0%	479	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>21,987,113</b>	<b>22,137,838</b>	<b>1%</b>	<b>22,280,164</b>	<b>1%</b>



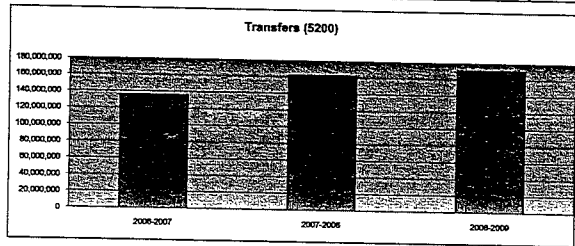
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2006-2007 Actual	2007-2008 Actual	% Inc/ dec	2008-2009 Budget	% Inc/ dec
General	91,606,974	107,615,248	17%	114,904,440	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	44,149,411	54,120,687	23%	55,424,233	2%
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%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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>135,756,385</b>	<b>161,735,935</b>	<b>19%</b>	<b>170,328,673</b>	<b>5%</b>
Enrollment (FTE)*	45,232.0	45,414.0	0%	46,539.0	2%
Amount per Pupil	3,001	3,561	19%	3,660	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>135,756,385</b>	<b>161,735,935</b>	<b>19%</b>	<b>170,328,673</b>	<b>5%</b>



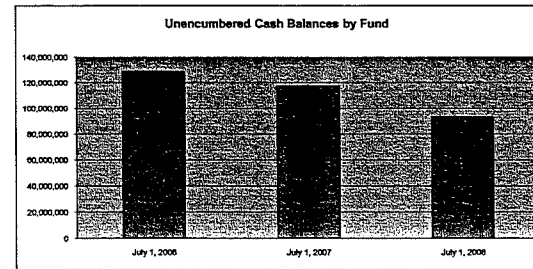
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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.

USD# 252  
**Miscellaneous Information**  
**Unencumbered Cash Balance by Fund**

	July 1, 2006	July 1, 2007	July 1, 2008
General	331,130	139,544	128,188
Federal Funds	-2,321,439	-1,096,595	-610,337
Supplemental General	4,128,170	3,728,808	5,082,272
At Risk (air Old)	128,638	20,285	255,061
At Risk (K-12)	0	2,139,207	2,139,207
Bilingual Education	410	635	0
Virtual Education	0	0	0
Capital Outlay	31,077,699	25,488,953	35,278,764
Driver Training	787,215	887,443	885,520
Declining Enrollment	0	0	0
Extraordinary School Program	802,856	734,038	623,286
Food Service	3,162,649	3,959,557	3,588,411
Professional Development	875,943	1,219,645	1,433,552
Parent Education Program	22,818	11,530	59,841
Summer School	521,825	448,666	303,043
Special Education	13,771,103	14,164,951	14,651,421
Cost of Living	0	0	0
Vocational Education	12,375	2,795	3,045
Gifts/Grants	4,161,044	5,914,137	3,535,580
Special Liability	2,637,310	2,725,100	2,598,156
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	22,412,226	12,808,260	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	10,934,143	11,938,025	0
Text Book & Student Material	11,380,670	9,846,558	0
Bond & Interest 1	21,528,254	21,463,133	21,856,422
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,274,779	1,328,769	1,339,857
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>127,735,819</b>	<b>117,473,404</b>	<b>93,152,999</b>
Enrollment (FTE)*	45,232.0	45,414.0	46,539.0
Amount per Pupil	2,824	2,587	2,002
Adult Education	1,216,982	0	128,888
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>128,952,801</b>	<b>117,473,404</b>	<b>93,281,887</b>



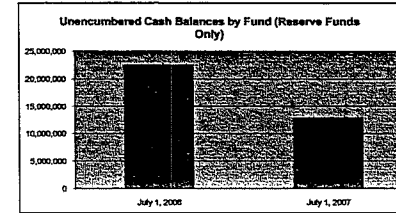
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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.

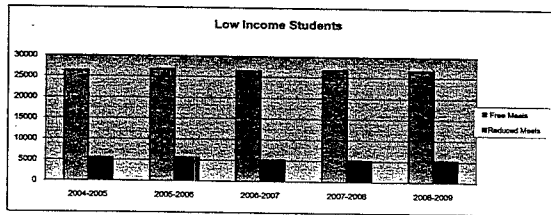
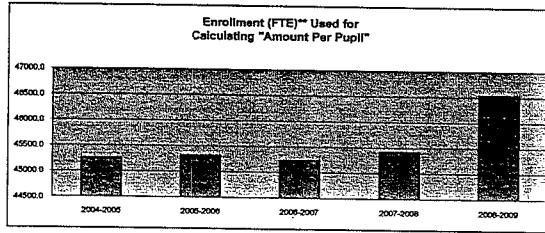
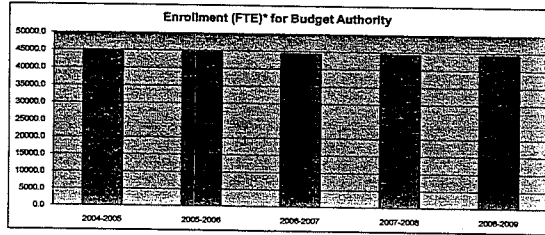
USD# 252  
**Reserve Funds**  
**Unencumbered Cash Balance**

	July 1, 2006	July 1, 2007
Special Reserve	22,412,226	12,808,260
<b>TOTAL OTHER</b>	<b>22,412,226</b>	<b>12,808,260</b>
Amount per Pupil	5495	5282



\*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.

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	44,438.3	44,456.2	0%	44,321.4	0%	44,280.8	0%	44,280.8	0%
Enrollment (FTE)**	45,249.0	45,312.0	0%	45,232.0	0%	45,414.0	0%	46,539.0	2%
Number of Students - Free Meals	26,247	26,706	2%	26,388	-1%	26,654	1%	26,654	0%
Number of Students - Reduced Meals	5,555	5,657	2%	5,197	-8%	5,173	0%	5,288	2%

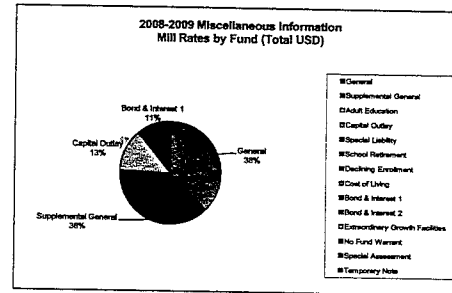
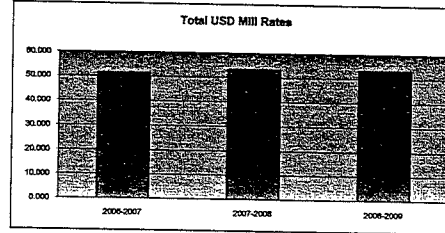


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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

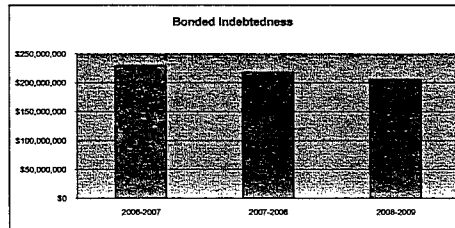
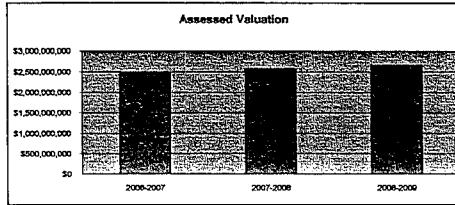
	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20,000	20,000	20,000
Supplemental General	18,341	20,356	20,356
Adult Education	0,000	0,000	0,000
Capital Outlay	7,000	7,000	7,000
Declining Enrollment	0,000	0,000	0,000
Cost of Living	0,000	0,000	0,000
School Retirement	0,000	0,000	0,000
Special Liability	0,000	0,000	0,000
Extraordinary Growth Facilities	0,000	0,000	0,000
Bond & Interest 1	5,953	5,882	5,882
Bond & Interest 2	0,000	0,000	0,000
No Fund Warrant	0,000	0,000	0,000
Special Assessment	0,000	0,000	0,000
Temporary Note	0,000	0,000	0,000
TOTAL USD	51,296	53,238	53,238
Historical Museum	0,000	0,000	0,000
Public Library Board	0,000	0,000	0,000
Public Library Bnd & Emp Bnd	0,000	0,000	0,000
Recreation Commission	0,000	0,000	0,000
Recreation Commission Employee Benefit	0,000	0,000	0,000
TOTAL OTHER	0,000	0,000	0,000



Other Information USD#

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	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$2,456,551,433	\$2,573,685,335	\$2,655,142,062
Bonded Indebtedness	\$229,710,000	\$218,245,000	\$205,980,000



USD# 259  
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	248.0	22,466,650	90,591	225.0	20,324,679	90,332	220.5	19,981,140	90,617
Teachers (Full Time)	3,335.2	190,746,315	57,192	3,340.6	189,395,424	56,695	3,268.9	184,420,183	56,417
Other Certified (Licensed) Personnel	760.8	48,228,844	63,392	737.3	45,941,402	62,310	708.7	44,067,297	62,180
Classified Personnel	2,142.8	86,023,350	40,145	2,070.7	82,115,244	39,656	2,340.4	89,507,811	38,245
Substitutes/Temporary Help	XXXXX	13,423,332	XXXXXXXXXX	XXXXXX	13,553,640	XXXXXXXXXX	XXXXXX	13,553,640	XXXXXXXXXX

**DEFINITIONS**

Administrators: \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

**Plaintiffs'  
Ex. 214A**