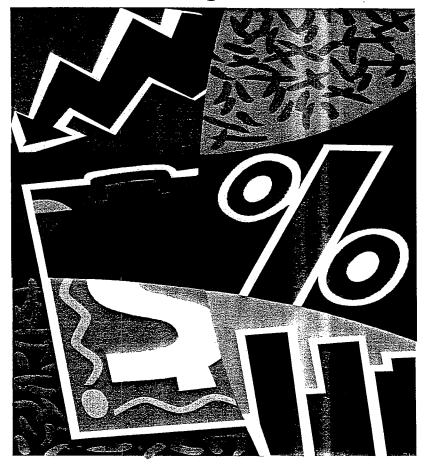
2011-12 Budget at a Glance



259 - Wichita

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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%
Total Expenditures	585,486,852	100%	604,537,689	100%	3%	604,160,986	100%	0%
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:

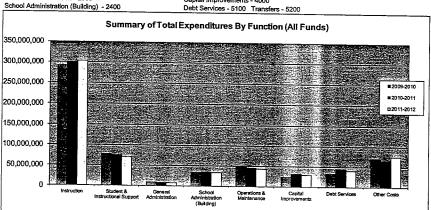
Instruction - 1000

Operations & Maintenance - 2600

Student & Instructional Support - 2100 & 2200 General Administration - 2300

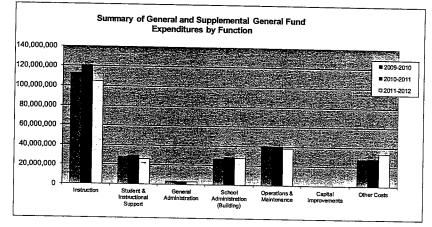
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



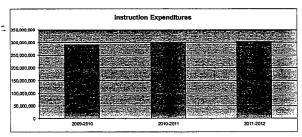
Summary of General and Supplemental General Fund **Expenditures by Function**

	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%	-39
School Administration (Building)	26,828,878	11%	28,653,775	11%	7%	27,800,071	12%	-39
Operations & Maintenance	40,457,247	17%	40,225,030	16%	-1%	38,383,996	16%	-59
Capital Improvements	0	0%	o	0%	0%	0	0%	09
Other Costs	27,555,382	11%	28,247,030	11%	3%	33,656,495	14%	199
Total Expenditures	239,795,527	100%	250,178,356	100%	4%	233,941,882	100%	-69
Amount per Pupil	\$5,049		\$5,174		2%	\$4,838		-69



USD# Instruction Expenditures (1000) 59

ı				%			%
	2009-2010	l	2010-2011	inc/		2011-2012	inc/
	Actual		Actual	dec		Budget	dec
		- 1					
General	110,533,338		117,031,145	6%		104,501,684	-11%
Federal Funds	13,838,883	1	17,123,435	24%		10,608,379	-38%
Supplemental General	2,289,668	1	3,442,533	50%		585,323	-83%
At Risk (4yr Old)	4,132,130		4,111,072	-1%		4,925,762	20%
At Risk (K-12)	66,946,462	1	67,399,980	1%		71,190,627	6%
Bilingual Education	8,643,499	1	9,498,468	10%		9,595,380	1%
Virtual Education	497,406		541,016	9%		1,552,254	187%
Capital Outlay	3,306,893		151,222	-95%		5,140,675	3299%
Driver Education	1,080,686		18,860	-98%		0	-100%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	29,128		0	-100%		O	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		Ö	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%	i	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%		经过度的第三人称单	10 · 100
KPERS Spec. Ret. Contribution	11,704,895		11,513,614	-2%		23,172,392	101%
Contingency Reserve	0		1,150,641	0%		CHARLES THE COLUMN	日41 - 七連14.
Text Book & Student Material	2,378,749		3,506,502	47%		FORDER FOR THE STATE OF THE STA	T 7973
Activity Fund	0		767,155	0%	i	0	-100%
Bond and Interest #1	0		0	0%	1	0	0%
Bond and Interest #2	0		Ö	0%	1	0	0%
No-Fund Warrant	0		0	0%	i	0	0%
Special Assessment	0		0	0%	i	0	0%
Temporary Note	0		0	0%	1	0	0%
Control of the second	STATE STATE OF THE PARTY OF THE PARTY.	PER STATE	A STATE OF THE PARTY OF THE PAR	THE PARTY	OR THE PERSON	Windshift Street Street	F 200
SUBTOTAL	291,666,008	defined by	300.187,111	3%	23001 (425-1	302,914.865	1%
Enrollment (FTE)*	47,489.0	1	48,357.0	2%		48,357,0	0%
Amount per Pupil	6,142	1	6,208	1%	i	6.264	1%
THE RESERVE OF THE PERSON OF T	The state of the s	Action to			Section (Section)	THE PERSON OF THE	2 2420
Adult Education	7,186	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.020	-72%	estimates a	1,000	-50%
Adult Supplemental Education	1,700	1	0	0%	1	0	0%
Tuition Reimbursement	ŏ	٠.	i i	0%	1	0	0%
Special Education Coop	n n	1	0	0%	1	0	0%
TOTAL	291,673,194		300,189,131	3%	1	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.

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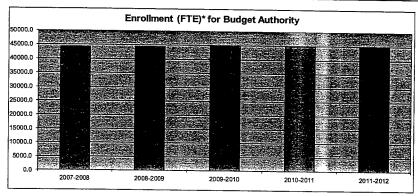
Sources of Revenue and Proposed Budget for 2011-12

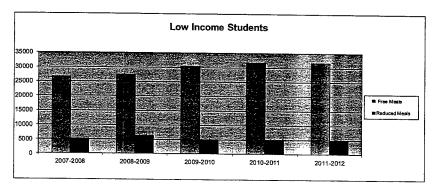
	2011-12			Estimated S	ources of Reven	ue-2011-12	-	Estimated
	Amount	July 1, 2011	State	Federal		Local		July 1, 2012
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
General	313,510,406	214,684	262,953,372	0		4,767,944	45,574,406	XXXXXXXXXXX
Supplemental General	96,249,466	0	36,348,611				59,900,855	XXXXXXXXXX
Adult Education	2,471	2,471	0	0	0	o	0	,
At Risk (4yr Old)	5,603,484	554,180		0	0	5,049,304	0	
Adult Supplemental Education	Ö	0			0	0	0	
At Risk (K-12)	73,775,000	3,090,644		0	0	70,683,719	25,000	24,36
Bilingual Education	11,077,275	2,228		0	13,928	11,061,119	0	
Virtual Education	2,800,000	1,085,080			. 0	1,771,195	0	56,27
Capital Outlay	35,021,094	28,069,007		2,670,016	Ó	0	17,496,084	13,214,01
Driver Training	267,944	267,944	0		0	0	0	
Declining Enrollment	0	0					Ö	
Extraordinary School Program	806,876	968,790			0	0	600,000	761,91
Food Service	24,711,748	6.026,559	190,990	15,605,592	0	0	2,982,592	93,98
Professional Development	1,120,247	381,762		0	0	1,014,829	0	276.34
Parent Education Program	600,000	429,354	388,324	0	0	0	0	217,67
Summer School	250,000	108,499		0	0	0	141,501	
Special Education	100,500,000	15,966,886	1 0	13,816,444	0	76,235,075	C	5,518,40
Vocational Education	8,061,947	411,665		D	0	8,061,424	0	411,14
Special Liability Expense Fund	990,600	1,890,646	1			0	ol	900,04
Special Reserve Fund		39,885,961	1					XXXXXXXXXX
Gifts and Grants	5,603,335	5,603,335	1				l of	
Textbook & Student Materials Revolving		8,875,574	1					XXXXXXXXXX
School Retirement	0	0	1		0		l of	
Extraordinary Growth Facilities	0	. 0	1				0	
KPERS Special Retirement Contribution	36,412,013	0	36,412,013		1			XXXXXXXXX
Contingency Reserve		14,874,585					1 1	XXXXXXXXXX
Activity Funds	l i	953,048	1		1		1 1	XXXXXXXXXX
Tuttion Reimbursement	l i	0	1 0	0			l of	*
Bond and Interest #1	40,425,430	26,158,508	9,607,117	4,743,515	0		26,877,867	26,961,5
Bond and Interest #2	0	0	0	. 0	0		0	
No Fund Warrant	. 0	0				ĺ	0	
Special Assessment		8262	1				0	
Temporary Note	o	0	1	l	l o		o	
Coop Special Education	0	0	1 0		0	0	of	
Federal Funds	26,949,322	-141,630	XXXXXXXXXXX	27,090,952	XXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXX	
Cost of Living	0	0	xxxxxxxxxxx	XXXXXXXXXXXXXXXX	xxxxxxxxxxxx	xxxxxxxxxxxx	0	
SUBTOTAL	784,738,658			63,926,519		178,644,609	153,598,305	48,435,74
Less Transfers	178,544,609							

FOTAL Budget Expenditures \$606.094,049

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%		0%
Number of Students - Reduced Meals	5,173	6,308	22%	5,023	-20%	4,901	-2%	4,915	0%

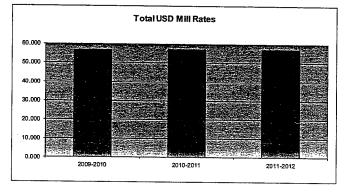




*FTE for state aid and budget authority purposes for the general fund.

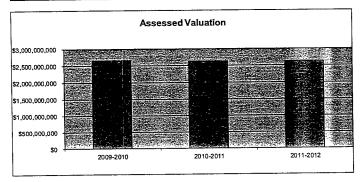
Miscellaneous Information Mill Rates by Fund

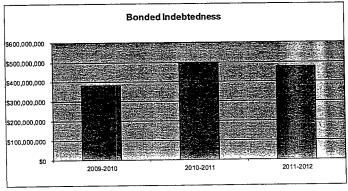
	2009-2010	2010-2011	2011-2012
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	20.460	20,482	21,497
Adult Education	0.000	0.000	0,000
Capital Outlay	7,010	7.015	6.000
Declining Enrollment	0,000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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
TOTAL USD	56,900	56.928	56.928
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
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2009-2010 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		





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USD# 259 AVERAGE SALARY

		2009-10 Act	wai		2010-11 Act	wal		2011-12 Contr	racted
	FTE	Total Salary	Average Salary	FIE	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		2,253.5	86,769,018		2,340.4	89,507,811	38,245
Substitutes/Temporary Help	700000	13,423,332	300000000X	200000	13,553,640	3000000000	XXXXX	13,553,640	:XXXXXXXXXX

DEFINITIONS

Administrators: 'Certified (LiCensed)' - Superirtandern: Assistant Superirtandern; Administrative Assistants, Principale, Assistant Principales, Discount Principales, assistant Principales, Principales, Assistant Principales, Principales, Assistant Principales, Pr

> ** 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); Chief (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.

> rsonnel: "Attendance Services Staff; Library Media Aldes; Security Officers; Regular Education Teacher Aldes; Secretaria/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 12-12 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,

****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
 - o 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

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

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

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

- 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.
- 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
- o 14 Family engagement facilitators.
- o 12 central office non-instructional positions.
- o 2 safety services positions.
- 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

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District 1: Betty Amold, 5311 Pembrook, 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)

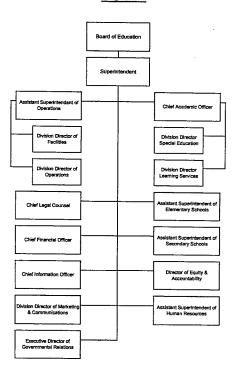
District 4: Jeff Davis, P.O. Box 13282, Wichita, KS 67213 (Term Expires 2015)

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 Seguine, Chief Academic Officer Alicia Thompson, Assistant Superintendent of Elementary Schools Bill Faffick, 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, wresting 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 midyear 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.

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 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
 - o Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (Alt Funds)

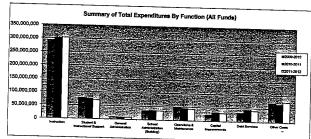
	2009-2010 Actual	of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	291,673,194	50%	300,189,131	50%	3%	302,915,865	50%	
Student & Instructional Support	77,436,155	13%	74,802,939	12%	-3%	70,793,609	12%	
General Administration	9,043,708	2%	7,787,993	1%	-14%	7,941,369	1%	-55
School Administration (Building)	33,473,640	5%	34,664,979	6%	4%	34,134,090	5%	
Operations & Maintenance	47,273,211	8%	45,407,759	8%	4%	42,885,981	7%	-29 -69
Capital Improvements	23.474.083	4%	31,741,102	5%	35%	29,788,681	5%	-69
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%
Total Expenditures	585,486,852	100%	604,537,689	100%	3%	604,160,986	100%	15%
unount per Pupil	\$12,329		\$12,502		1%	\$12,494	10078	0%

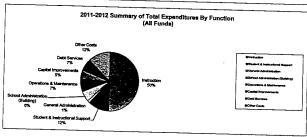
The funds that are included in the categories above are: General, Supplemental General, Blingual Education, All Rakflyr Cld), Al Riskflyr (10), Al Riskflyr

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 - 2500 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Cepital Improvements - 4000 Debt Services - 5100 Transfers - 5200





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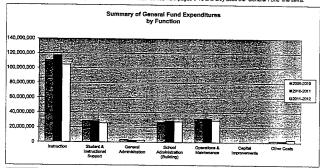
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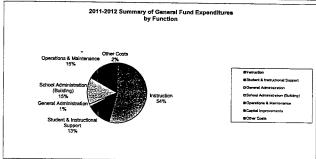
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Summary of General Expenditures by Function

	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%	-119
Student & Instructional Support	28,365,092	14%	27,723,514	13%	-2%	25,513,860	13%	-67
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%	-39
Operations & Maintenance	31,907,158	18%	31,771,743	15%	0%	29,237,439	15%	-8%
Capital Improvements	0	0%	D	0%	0%		0%	07
Other Costs	2,133,848	1%	1,854,294	1%	-13%	3,364,930	2%	81%
Total Expenditures	203,041,405	100%	209,494,528	100%	3%	193,007,395	100%	-8%
Amount per Pupil	\$4,276		\$4,332		1%	\$3,991	T	-8%

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





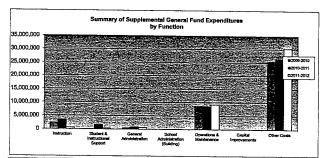
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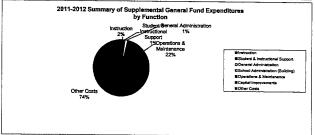
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Summary of Supplemental General Fund Expenditures by Function

	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%	-839
Student & Instructional Support	28	0%	1,593,874	4%	*****	335,436	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%
Operations & Maintenance	8,550,089	23%	8,453,287	21%	-1%	9,146,557	22%	8%
Capital Improvements	0	0%	D	0%	0%	0	0%	0%
Other Costs	25,421,534	69%	26,392,736	65%	4%	30,291,565	74%	15%
Total Expenditures	36,754,122	100%	40,583,828	100%	11%	40,934,487	100%	1%
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.





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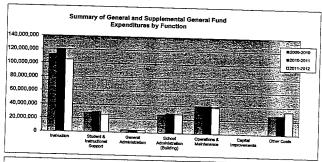
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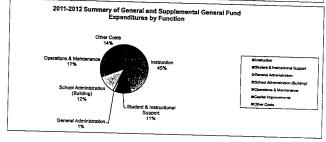
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Summary of General and Supplemental General Fund Expenditures by Function

	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%	
Student & Instructional Support	28,365,120	12%	29,317,388	12%	3%	25,850,296	11%	-13 -12
General Administration	3,765,894	2%	3,261,455	1%	-13%	3,164,017	1%	-12 -3'
School Administration (Building)	26,828,878	11%	28,653,775	11%	7%	27,800,071	12%	-31
Operations & Maintenance	40,457,247	17%	40,225,030	16%	-1%	38,383,996	16%	-51
Capital Improvements	0	0%		0%	0%	0	0%	
Other Costs	27,555,382	11%	28,247,030	11%	3%	33,656,495	14%	199
Total Expenditures	239,795,527	100%	250,178,356	100%	4%	233,941,882	100%	
Amount per Pupil	\$5,049	$\perp \perp$	\$5,174		2%	\$4,838	10078	-69 -69

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 terms.





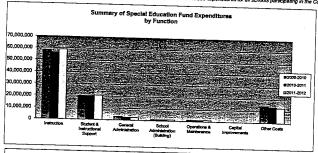
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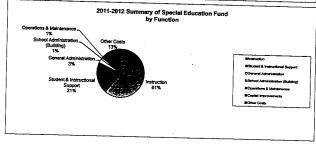
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Summary of Special Education Fund by Function

	2009-2010 Actual	of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	58,209,498	60%	56,082,683	60%	-4%	58,848,992	61%	
Student & Instructional Support	20.030,764	20%	19,795,948	21%	-1%	20,576,207		5
General Administration	2,923,983	3%	2,428,005	3%	-17%	2,477,550	21%	4
School Administration (Building)	1.065,929	1%	1,055,507	1%	-1%	1,093,554	3%	2
Operations & Maintenance	1,203,807	1%	1,185,304	1%	-2%		1%	49
Capital Improvements		0%	0	0%	0%	1,241,240	1%	59
Other Costs	14,284,507	15%	13,504,460	14%	-5%	0	- 0%	09
Total Expenditures	97,718,488	100%	94,051,907	100%	-5%	12,762,457	13%	-59
Amount per Pupit	\$2,058		\$1,945	100%	-5%	97,000,000 \$2,006	100%	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.)





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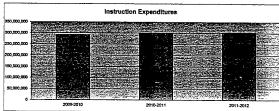
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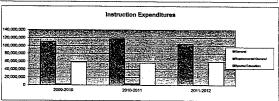
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USO# 259
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% Inc/ dec		2011-2012 Budget	inc/ dec
General	110,533,338		117,031,145	-	1		
Federal Funds	13.838.883	1	17,123,435		1	104,501,684	
Supplemental General	2,289,668	1			1	10,608,379	-38%
At Risk (4yr Old)	4,132,130	1	3,442,533		ļ	585,323	-83%
At Risk (K-12)	66,946,462	4	4,111,072		ı	4,925,762	20%
Bilingual Education		1	67,399,980		1	71,190,627	6%
Virtual Education	8,643,499	1	9,498,468		1	9,595,380	1%
	497,406	1	541,016		ļ	1,552,254	187%
Capital Outlay Driver Education	3,306,893	1	151,222	-95%	1	5,140,675	3299%
	1,080,686	Į	18,860			0	-100%
Declining Enrollment	. 0	Į.	0				
Extraordinary School Program	29,128	1	0				0%
Food Service	0	l	0			. 0	0%
Professional Development	0	l	. 0		l	0	0%
Parent Education Program	Ö		0		1	0	0%
Summer School	239,365		113,044	-53%	ì	199,226	75%
Special Education	58,209,498]	56,082,683	-4%	1	58,848,992	5%
Cost of Living	0		. 0	0%	1	0	0%
Vocational Education	6,794,674]	6,988,552	3%	1	7,284,341	4%
Gifts/Grants	1,040,734		747,189	-28%	i	5,309,830	611%
Special Liability	0]	0	D%	1	0	0%
School Retirement	0	1	0	0%	1	- 0	0%
Extraordinary Growth Facilities	. 0	ì	0	0%	1	0	0%
Special Reserve	. 0	Ī	- 0	0%		Carlo Carlo Carlo	Sec. 224
KPERS Spec. Ret. Contribution	11,704,895	1	11,513,614	-2%	ı	23,172,392	101%
Contingency Reserve	0	ì	1,150,641	0%	1	Contract of the last	1061111
Text Book & Student Material	2,378,749	İ	3,506,502	47%		CHOICE CONTRACTOR	45.0
Activity Fund	Û	i	767,155	0%		Ö	-100%
Bond and Interest #1	0	1	0	0%			D%
Bond and Interest #2	0	1	0	D%		0	0%
No-Fund Warrant	0			D%		- 0	0%
Special Assessment	0		Ö	0%			0%
Temporary Note	0		- 6	D%		0	D%
CHARLES NO. 1985 Charles of the	LITTLE BURGERSON	Same Garling	PROPERTY AND ADDRESS OF	No.	3000000	CHECK THE	
SUBTOTAL	291,666,008		300,187,111	3%	CONTROL	302,914,865	1%
Enrollment (FTE)*	47,489.0	1	48,357.0	2%		48,357.0	0%
Amount per Pupil	6.142	1	6.208	1%		6,264	1%
WITH THE PROPERTY OF THE PROPERTY.		2000			44.5	0,254 (************************************	1%
Adult Education	7,186	484-6-000	2.020	-72%	1,000	1,000	-50%
Adult Supplemental Education	7,100		2,020	-7.27s		1,000	-50%
Tuition Reimbursement	0		- 0	0%		0	0%
Special Education Coop	0		0	0%		0	
TOTAL.	291,673,194	1	300.189.131	3%		302,915,865	0%





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

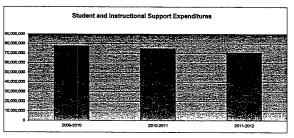
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

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USD# 259
Student and Instructional Support Expenditures (2100 & 2200)

	2009-2018 Actual		2010-2011 Actual	inc/		2011-2012	% inc/
	Actual	1	Actual	oec	ł	Budget	dec
General	28,365,092	ŀ	27,723,514	-2%		25,513,860	-8%
Federal Funds	19,105,216	1	17,764,382	-7%	i	14,020,014	-21%
Supplemental General	28	1	1,593,874		1	336,436	-79%
At Risk (4yr Old)	434,639	1	385,265		i	446,132	16%
At Risk (K-12)	1,076,534		873,764		1	1,225,490	40%
Bilingual Education	367,361	1	447,529	22%	1	531,225	19%
Virtual Education	96,156		100,333	4%	1	144,158	44%
Capital Outlay	0	1	0	0%	1	1-7,130	0%
Driver Training	63,314	1	165		1	0	-100%
Declining Enrollment	0	1	0	D%	İ	- 0	0%
Extraordinary School Program	560,321		497,801	-11%	l	806,876	62%
Food Service	0	1	0	0%	i	000,070	02.7
Professional Development	1,015,267	1	1,238,191	22%	1	1,120,247	-10%
Parent Education Program	1,038,178	1	823,550		i	600,000	-27%
Summer School	7,000,110	1	020,000	D%	1	000,000	0%
Special Education	20,030,764	1	19,795,948	-1%	l	20,576,207	4%
Cost of Living	20,000,104	1	13,733,340	0%	ł	20,376,207	0%
Vocational Education		1		0%	ł	- 0	0%
Gifts/Grants	503,880		244,256	-52%	ł	75,914	-69%
Special Liability	000,000	1	244,230	0%	ł	75,914	-09%
School Retirement	0	f	-	0%	ł		0%
Extraordinary Growth Facilities	- ŏ	1		0%	ł		0%
Special Reserve	- 0	1		0%	ł	GEN COMMEN	
KPERS Spec. Ret. Contribution	4,506,692	1	2.868.359	-36%	1	5.395.579	88%
Contingency Reserve	4,000,032	1	2,000,339	0%	ł	3,383,579	007
Text Book & Student Material	222,020	1	382,072	72%	ł	Contract Contract	COT CASE
Activity Fund	0	ł	D D	0%	ł	0	0%
Bond and Interest #1	0	i		0%	ł		0%
Bond and Interest #2	0			0%	•		0%
No-Fund Warrant	0		- 8	D%			0%
Special Assessment	- 0	1		0%	1	- 0	0%
Temporary Note	- 0	1	ŏ	D%			0%
		Design Conservation	101.600m200mmad332m		SOUTHER	CC 52-36-36-36-36-36-36-36-36-36-36-36-36-36-	
SUBTOTAL	77,385,462	THE THE PERSON	74,739,303		A STATE OF	70,792,138	-5%
Enrollment (FTE)*	47,489.0	l	48,357.0	2%		48,357,0	0%
Amount per Pupil	1,630	l	1,546	-5%		1,464	-5%
	1,030	Million September	1,040	+076	NUMBER OF	1,464	
Adult Education	50.693	ALC: NO.	63,636	26%	Selection of		
Adult Supplemental Education	30,093	l	63,636			1,471	-98%
Tultion Reimbursement	0	ł		0%		0	0%
Special Education Coop		ł		0%		0	0%
TOTAL	77,436,155	l		-3%		0	0%
Amount per Pupil		I	74,802,939			70,793,609	-5%
Amount per Pupil	\$1,722	L	\$1,667	-3%	I	\$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 Tuttion Reimbursement.

"Errollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarien students attending full time.

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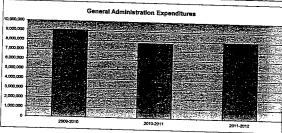
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USD259 012261 USD259 012262

	2009-2010		2010-2011	lnci		2011-2012	% inc/
	Actual	_	Actual	dec	.	Budget	dec
General		1			_	Douget	Dec
Federal Funds	3,273,09		2,460,09	57 -25	%)	2,589,41	
Supplemental General	875,74		1,276,78	36 46	%	783,80	
At Risk (4yr Old)	492,80		801.39	8 63	%	574.60	
At Risk (K-12)		0		0 0			
Bilingual Education		0		0 0			
Virtual Education		0		0 0			
Capital Outlay		0.		0 0			
Oriver Training		0		0 0			
Declining Enrollment		0		0 0			
Extraordinary School Program		히		0 0			
Food Service		o)		0 0			
Professional Development		0		0 0		<u> </u>	
Professional Development		0		0 0			
Parent Education Program Summer School		0		0 09			
		미		0 09			
Special Education	2,923,98	3	2,428,00			0	
Cost of Living		5		0 09		2,477,550	2%
Vocational Education		5		0 03		0	0%
Gifts/Grants	148,93	5	70,01			0	0%
Special Liability Expense	700,900	5	298.55			29,312	-58%
School Retirement		រាំ	230,00			990,600	232%
Extraordinary Growth Facilities		ที					0%
Special Reserve		il .				0	0%
KPERS Spec. Ret. Contribution	608,658	ă	453,185			TO THE PROPERTY OF	はい、は後
Contingency Reserve	0		453,185			496,087	9%
ext Book & Student Material						A section of	1000 CO
Activity Fund	1		 		4	CHEST COMPANY CANADA	
3ond and Interest #1	0	1			4	0	0%
3ond and Interest #2	l o	1			4	0	0%
to-Fund Warrant	- 0	1			4	0	0%
pedal Assessment	0	1	0		4	0	0%
emporary Note		ı		0%	4	0	0%
UBTOTAL	SHEET STREET,	BOUND WA	The state of the s	0%		0	0%
	9,025,110	T BROWNING	7,787,993	Tree-ing-21	TEXT STORY	1 HACKER BURNER	17.0
proliment (FTE)*	47,489.0		48,357.0	-14%		7,941,369	2%
mount per Pupii	400			2%		48,357,0	0%
dult Education	PRICE TO STREET, STREE	A MARKET NO.	161	-15%		164	2%
	18,598	STATE OF THE PARTY OF		の変数	1000	CANADA SANCE	\$1.0 Oak
duit Supplemental Education	10,030		0	0%		0	0%
uition Reimbursement	- 0		. 0	0%		0	0%
pecial Education Coop			0	0%		- 0	0%
OTAL	9,043,708		0	0%		0	0%
	2,043,700		7,787,993	-14%	1	7,941,369	2%



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 Relimbursement.

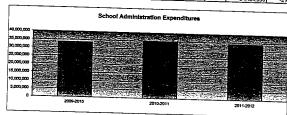
"Errollment (FTE) Includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergerten students attending full time.

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School Administration Expenditures (2400)

	2009-2010 Actual	1	2010-2011 Actual	inc/		2011-2012	% Inc/
		٦ .		1000	-	Budget	dec
General	25,828,87	8	28,653,77		×I		
Federal Funds	363,85	41	371.13			27,800,07	
Supplemental General		of .	37 1,10	8 6		237,07	
At Risk (4yr Old)	44,57	8 1	77.54				0 09
At Risk (K-12)	1,471,86	7	1,287.20			77,74	
Bilingual Education	531,93		567,43			1,072,53	
Virtual Education	143,43		102,69			534.97	
Capital Outlay		,				103,58	8 1%
Driver Training				0 0			0 0%
Declining Enrollment							0%
Extraordinary School Program				0 09			0%
Food Service				0 09			
Professional Development	 			0 09			
Parent Education Program	 			0 09			0%
Summer School	20.121						
Special Education	1,065,929		17.05		4	27,961	
Cost of Living			1,055,50			1,093,554	
ocational Education					7	1000,000	
ifts/Grants	676,340	4	583,816			450,298	
pedal Liability Expense	28,727	1	20,792	-28%	7	12,305	-41%
School Retirement	 			0%	5	12,500	
xtraordinary Growth Facilities	0	1		0%	ī .		
pecial Reserve	0	J		0%	1		0%
PERS Spec. Ret. Contribution			0		1	No. of the last of	FI SHITTER STATE
contingency Reserve	2,297,978	!	1,928,022	-16%	3	2,723,990	
ext Book & Student Material	0	i	0		i		41%
ctivity Fund	- 0		0	0%	1	EARLIE CONTROL CONTROL	The Country
ond and Interest #1	0				i		
ond and interest #2	0		0	0%	1	0	0%
0-Fund Warrant	0		0	0%	ł	- 0	0%
pecial Assessment	0		0	0%	1		0%
emporary Note				0%	i	0	0%
DIDORARY POLE	0		0	OW	1	0	0%
UBTOTAL	子なるとの	AND DOM	I THE RESERVE AND ADDRESS.	Transaction No.	Minter Corp.	0	0%
	33,473,640		34,664,979	4%	307/2016/05	ATTACH THE WASHINGTON	450.000
rollment (FTE)*	47,489.0		48,357.0	2%		34,134,090	-2%
mount per Pupil	705		717	2%		48,357.0	0%
STATE OF PERSONS	19 日の元の日	Service Services			No. of Street,	706	-2%
and Education	0	And King	0	0%	NAME OF STREET	United Assessments	
dult Supplemental Education	0		- 0		' I	0	0%
ition Reimbursement	. 0		8	0%	- 1	- 0	0%
ecial Education Coop	- 0		0	0%	- 1	0	0%
TAL	33,473,640					D	0%



NOTE: Glfts/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.

*Errollment (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.

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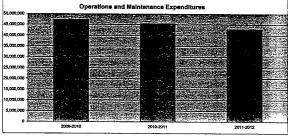
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USD# 259

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/		2011-2012 Budget	% inc/ dec
		i	ricidal	- 000	ł	Budget	oec
General	31,907,158		31,771,743	0%		29,237,439	-8%
Federal Funds	8,039	i	2,607	-68%	1	D D	-100%
Supplemental General	8,550,089	1	8,453,287	-1%	i	9,146,557	8%
At Risk (4yr Old)	18,213	i	16,399	-10%	i	0,140,007	-100%
At Risk (K-12)	425,573	1	357,981	-16%	i	285,351	-20%
Billingual Education	58,521	1	69.536	19%	i	28,471	-59%
Virtual Education	157	1	0	-100%	i	20,411	0%
Capital Outlay	1,497,256		331,305	-78%	1	100,000	-70%
Driver Training	0	1	0	0%	1	100,000	D%
Declining Enrollment	0		- o	0%	1	- 6	D%
Extraordinary School Program	0			0%			0%
Food Service	191,991		194,310	1%	l	215,000	11%
Professional Development	0	1	0	0%	l	270,000	0%
Parent Education Program	0	i	0	0%	l		0%
Summer School	0	1	8,202	0%	l	11,263	37%
Special Education	1,203,807	i	1,185,304	-2%	i	1,241,240	5%
Cost of Living	0	i	0	0%	1	0	0%
Vocational Education	3,592		14,386	301%	l	10,000	-30%
Gifts/Grants	382,678	i	365,840	-4%	l	102,710	-72%
Special Liability	0	i	0	D%	l	102,110	0%
School Retirement	0	1	0	0%	!	- ö	D%
Extraordinary Growth Facilities	i i	1	0	0%			0%
Special Reserve	0	1		0%	ľ		10 K 10 K
KPERS Spec. Ret. Contribution	3.026.137	í	2,184,803	-28%		2,509,950	15%
Contingency Reserve	0		452,056	0%			2015-750
Text Book & Student Material	0		0	D%		ちょう されてきない できる	75
Activity Fund	0	ĺ	- 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%
Special Assessment	0			0%		- 0	0%
Temporary Note	0			0%		0	0%
SANCE SERVICE THAT STREET SERVICES	SPERMINE WINDS	Edit Catalon	V-100018-018-0	Congress	Median.		A 444 . 154
SUBTOTAL	47,273,211	EMM CERCOL	45,407,759	-4%	Apparates:	42.888.981	-6%
Enrollment (FTE)*	47,489.0		48,357,0	2%	l	48.357.0	0%
Amount per Pupil	995		939	-6%		887	-6%
Control of the Contro	HOUSE PARTIES	SECTION.	DESCRIPTION OF THE SEC		No.	University of the second	-07e
Adult Education	0	LACTOR SECTION	0	0%	INCOME BROKE	D	0%
Adult Supplemental Education	0		- 0	0%		0	0%
Tuition Reimbursement	0			0%		0	0%
Special Education Coop	0			. 0%		- 0	0%
TOTAL	47,273,211		45,407,759	-4%		42,888,981	-6%



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

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

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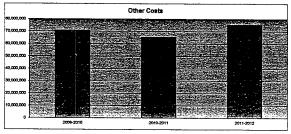
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Other Costs (2500 & 2900: Other Supplemental Services) (2700: Transportation) (3000: Non-Instruction Services)

	2009-2010 Actual		2010-2011 Actual	lnc/ dec		2011-2012 Budget	% inc/ dec
General	2,133,848		1,854,294	-13%		3,364,930	819
Federal Funds	2.393.229	1	1,676,535		1	1,300,049	-229
Supplemental General	25,421,534	1	26,392,736		1	30,291,565	
At Risk (4vr Old)	138,211	1	90.095		1	153.848	719
At Risk (K-12)	27.296	1	10,439		1	133,646	-1003
Bilingual Education	449.612	1	144,728		1 .	387,227	1689
Virtual Education	0	1	711,720		1	0	1007
Capital Outlay	439,859	1	<u></u>		1	i i	09
Driver Training	81,392	1			1	<u> </u>	09
Declining Enrollment	0	1			1	l	09
Extraordinary School Program	- ö	1	<u>-</u>		1		09
Food Service	19,284,891	1	19,769,711		i	24,496,748	249
Professional Development	0	1	0		1	27,730,740	09
Parent Education Program	0	1	· ·	0%	1	<u> </u>	09
Summer School	21,428	1	16,142	-25%	1	11,550	-289
Special Education	14,284,507	1	13,504,460	-5%	1	12.762.457	-5%
Cost of Living	0	1	0	0%	l	12,102,701	- 0%
Vocational Education	542,017	t	361,128		1	317,308	-125
Gifts/Grants	4.030.093	1	167,871	-96%	İ	73.264	-56%
Special Liability	0	1	151,511	0%		75,204	207
School Retirement	D	1		0%	ı		0%
Extraordinary Growth Facilities	0		0		1	- 0	05
Special Reserve	0	1	<u> </u>	0%	i	OF THE PROPERTY OF THE PARTY OF	
KPERS Spec, Ret, Contribution	1,415,907	1	1,280,913	-10%	1	2.114.015	65%
Contingency Reserve	0	1	0		ı	NAME OF A PARTY OF	
Text Book & Student Material		1	0	0%	ı	DEFECTAL PROPERTY.	
Activity Fund	0	1	0	D%	i	0	0%
Bond and Interest #1	0	1	0	0%	i	- ŏ	0%
Bond and interest #2	0	1	0	D%	1	- 6	0%
No-Fund Warrant	0	1	0	0%		0	0%
Special Assessment	0	1	0	0%		0	0%
Temporary Note	0	1	0	0%		0	0%
	治性的现在形态	-	200 Sales Sa	PART WIT	30000	>中国1000年前1000年中	ELIVER NO.
SUBTOTAL	70,663,824	1	65,269,052	-8%	100000000000000000000000000000000000000	75,272,961	15%
Enrollment (FTE)*	47,489.0	i	48,357.0	2%	l	48,357.0	0%
Amount per Pupil	1,488	ı	1,350	-9%		1,557	15%
の行うななないというないというないと	は田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田	1000	CANAL TO ASSESS	STEWN.	THE SHEET		11 EST 1-2
Adult Education	0	1	0	0%	- MAG-	0	D%
Adult Supplemental Education	0	I	0	0%		0	0%
Tuition Reimbursement	0	1	0	0%		0	0%
Special Education Coop	D		0	0%		0	0%
TOTAL	70.663.824	Ī	65.269.052	-8%		75,272,961	15%



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 Relimbursement.

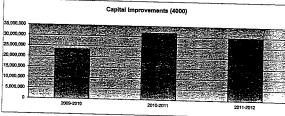
*Enrollment (FTE) includes the empliment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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USD# 259
Capital Improvements Expenditures (4000)

	2009-2010 Actual		2010-2011	% Inc/		2011-2012	% Inc/
	Actual	-	Actual	dec	4	Budget	dec
General		ol		_l			T
Federal Funds		តី		0 0			0 0
Supplemental General		ŏ		D 0			0 0
At Risk (4yr Old)		ŏ		0 0			0 09
At Risk (K-12)		허		0 09			0 05
Bilingual Education		崩		0 0			0 09
Virtual Education		뛰		0 09			0 09
Capital Outlay	23,284,93			0 09			09
Driver Training	20,204,30		30,585,51			29,780,411	-39
Declining Enrollment		뒭		D 09			09
Extraordinary School Program				0 09			
Food Service				0 09			
Professional Development				0 09			
Parent Education Program				0 09			
Summer School	 			0 0%			
Special Education				0 0%			09
Cost of Living	1			0 0%			
Vocational Education	1			0 0%			
Gifts/Grants	16,706						0%
Special Liability	10.700		10,000		4		-100%
School Retirement					4	0	0%
Extraordinary Growth Facilities	1	1					0%
Special Reserve	1	1			4	0	
KPERS Spec. Ret. Contribution	. 0	i			4	Commission of the Commission o	Section of the second
Contingency Reserve		1	L		4	0	0%
Taxt Book & Student Material	 	ł			Į	とからままれること	1000
Activity Fund	i i	l	0		4	一十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二	·
Sond and Interest #1	- š	ł			ļ	0	0%
3ond and Interest #2	 		0		i		0%
No-Fund Warrant	- 0				1	0	0%
Special Assessment	172,447	i			l	0	0%
emporary Note			1,145,584		1	8,262	-99%
t programme i programme i programme i programme i programme i programme i programme i programme i programme i p	PONESH PROPERTY.	TOTAL PROPERTY.	0	0%		0	0%
OBIOIAL	23,474,083	H4MANA	31,741,102		4,120.00	あるななる。大いかの	-10° - 100°
nrollment (FTE)*	47,489.0			35%		29,788,681	-6%
unount per Pupil			48,357.0			48,357.0	0%
WALKS THE TENNER OF THE PARTY	Service Control of th	yar arman	656	33%		616	-6%
we are state reported to a law dult Education	0	20.25	Aware and district the	- The State of the	0.42566	佐田田田田田子田	the market
dult Supplemental Education	0		0	0%		. 0	0%
uition Reimbursement	- 0		0	0%		0	0%
pecial Education Coop	- 0		0	0%		0	0%
OTAL ,	23,474,083		0	0%		0	0%
	20,474,003		31,741,102	35%		29,788,681	-6%



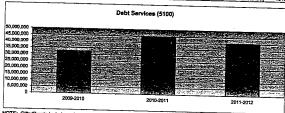
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

USD# 259
Debt Services Expenditures (5100)

	2009-2010		2010-2011	.×.			٠,
	Actual	1		Inc/		2011-2012	ln:
		┥	Actual	dec	4	Budget	de
General		ol	1 .				
Federal Funds		ă	 				<u> </u>
Supplemental General		ត					0
At Risk (4yr Old)		崩					
At Risk (K-12)		ă	 				
Billingual Education		텖					
Virtual Education		šl –					
Capital Outlay		51	224,961				
Driver Training		ă	224,961				
Declining Enrollment		र्ज					
xtraordinary School Program		51					
ood Service			 				
rofessional Development							
Parent Education Program						0	
Summer School	1		0			0	
Special Education	 		0			0	
Cost of Living						0	
ocational Education	1			0%		0	
offts/Grants			0	0%		0	
pecial Liability				0%			
ichool Retirement		1	0	0%		0	
xtraordinary Growth Facilities	1	1	0	0%	J		
pecial Reserve		ł	0	0%	1	0	
PERS Spec. Ret. Contribution	- 8	{	0	0%	1	のである。	4
Contingency Reserve		ł	0	0%	ı	0	
ext Book & Student Material	 	1	0	0%	ļ	はななると	27.75
ctivity Fund	 	1	0	0%	ı	ないというかったとうです	100
ond and Interest #1	32,449,037	1	0	0%	Į.		
ond and interest #2	92,443,037	1	44,449,773	37%	i	40,425,430	
o-Fund Warrant			0	0%		Ö	
pecial Assessment	- 8		0	0%		. 0	-
emporary Note			0	0%		0	_
UBTOTAL	CONTRACTOR OF THE PARTY OF	No. of the last	0	0%			- (
UBTOTAL	32,449,037	A	- AND - COOK	275	排出的	NAME OF THE PARTY	45.00
nrollment (FTE)*	47,489.0		44,674,734	38%		40,425,430	-10
mount per Pupil	47,489.0		48,357.0	2%		48,357.0	
			924	35%		836	-10
dult Education	の名を中間の記する	distant		Carried S	AND PERSONS	A STATE OF THE PARTY OF	(Fixe
tull Supplemental Education	0		0	0%		0	0
ition Reimbursement	0		0	0%		0)	_
pecial Education Coop	0		0	0%		- 0	
OTAL.	0		0	0%	- 1		- 6
	32,449,037		44,674,734	38%		40,425,430	-10



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 Tultion Relimbursement.

"Errollment (FTE) includes the enrollment of the district used for state eid and budget authority, and all other preschool enrollment and kindergerten students attending full time.

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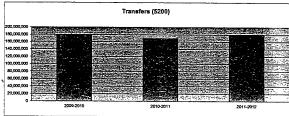
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USD# 259
Transfers (5200)

				%	I		%
	2009-2010		2010-2011	inc/	1	2011-2012	inc/
	Actual		Actual	dec	l	Budget	dec
General	114,553,304	1	108,471,832	-5%		120,503,011	113
Federal Funds	0	1	0	0%	1	0	09
Supplemental General	63,617,016	1	60.889.594	-4%	1	55,314,979	-99
At Risk (4yr Old)	. 0	1	0		1	00.01.10.0	09
At Risk (K-12)	. 0	1	0	0%	i	0	09
Bilingual Education	Ō	1	0	0%	i		09
Virtual Education	0	1	0	0%	i	1,000,000	D9
Capital Outlay	STATE AND ASSESSED.	1	STORESTON SOUTH	14,500,000	ĺ	are heavy multiplety	
Driver Training	0	ì	0	0%	l	267,944	D9
Declining Enrollment	. 0	1	0	0%		0	D5
Extraordinary School Program	0	1	0	0%	l		09
Food Service	0	1	0	0%	i		05
Professional Development	0	1	0	0%		- 6	0%
Parent Education Program	0	i	0	0%	l		05
Summer School	O	1	0	0%		0	0%
Special Education	0	1	0	0%		3,500,000	0%
Cost of Living	0]	0	0%		0	0%
Vocational Education	. 0	1	0	0%		0	0%
Gifts/Grants		1	0	0%	1	D	0%
Special Liability	D]	0	0%		0	0%
School Ratirement	0	1	0	D%		0	0%
Extraordinary Growth Facilities		1	0	0%		- 0	0%
Special Reserve	. 0	1	0	0%		THE STREET STREET	6/m 200
KPERS Spec. Ret. Contribution		1	0	0%		Ö	0%
Contingency Reserve	0	1	0	0%		0	0%
Text Book & Student Material	. 0	i	0	0%		0	0%
Activity Fund	D		0	0%		0	0%
Bond and Interest #1	0	ŀ	. 0	0%		0	0%
Bond and Interest #2	0	ŀ	0	0%		Ö	0%
No-Fund Warrant		1	ō	0%		0	D%
Special Assessment		I	0	0%		0	0%
Temporary Note	0	l	. 0	0%		0	0%
* かりますのできる。 またして、これなる	会には 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本の 日本の	2 Mary 1	The beautiful contract	海南 明语	(CILE)	THE PROPERTY OF	
SUBTOTAL	178,170,320		169,361,426	-5%		180,585,934	7%
Enrollment (FTE)*	47,489.0		48,357.0	2%		48,357.0	0%
Amount per Pupil	3,752		3,502	-7%		3,734	7%
Property and Company and Company	となるとこれにはいること	500	Transmission of	THE STATE OF	1000		F 1 1249
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		Ö	0%		D	0%
Tultion Reimbursement	Ò	i	. 0	0%	-	0	0%
Special Education Coop	0	1	0	0%	i i	Ö	0%
TOTAL	178,170,320	i	169,361,426	-5%		180.585.934	7%



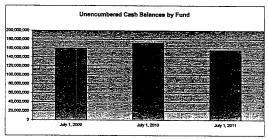
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tultion 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
Miscellaneous information
Unencumbered Cash Balance by Fund

		1		ī	$\overline{}$
	July 1, 2009		July 1, 2010		July 1, 2011
General	133,769	1	134,303	1	214.684
Federal Funds	-430,043	1	1,265,561	1	-141,630
Supplemental General	4,079,953	1	3,898,144	1	771,050
At Risk (4yr Old)	268,811	1	521,491	1	554,180
At Risk (K-12)	2,246,642	1	2.933.745	1	3,090,644
Bilingual Education	3,185	1	1.832	1	2.228
Virtual Education	0	i	40.131	1	1,085,080
Capital Outley	36,539,889	1	31,459,839	ĺ	28,069,007
Driver Training	1,115,597	1	172,539	1	267,944
Declining Enrollment	0	1	0	1	0
Extraordinary School Program	788,538	1	856,730	f	968,790
Food Service	4,621,282	1	5,139,467		6.026,559
Professional Development	1,653,134	1	1,619,953		381,762
Parent Education Program	214,980	1	175,673		429.354
Summer School	284,207	1	147,214		108,499
Special Education	13,641,568	1	12.511.471		15,966,886
Cost of Living	0	1	0		10,550,000
Vocational Education	2,710	1	296,078		411.665
Glfts/Grants	4,254,700	i	4,274,768		5,603,335
Special Liability	2,817,318	1	2,184,699		1,890,646
School Retirement	0	1	2,101,000		1,030,040
Extraordinary Growth Facilities	0	1	<u>-</u>		
Special Reserve	36,161,191	1	46,616,968		39.885.961
KPERS Spec. Ret. Contribution	D	1	10,010,000		39,003,901
Contingency Reserve	14,477,282	1	16,477,282		14,874,585
Text Book & Student Material	7,790,057	1	10,304,913		8.875.574
Activity Fund	8	1	0		953,048
Bond and Interest #1	26.864.855		30,091,730		26,158,508
Bond and Interest #2	0		0		20,100,000
No Fund Warrant	0		0		
Special Assessment	1,315,125		1,145,781		8,262
Temporary Note	0		9 0		0,202
Andreas Alle Control of Control	THE PROPERTY OF	Stores	of delegation and delegation	NAME OF TAXABLE PARTY.	ALCOHOLOGO (COMO)
SUBTOTAL	158,844,750	J: M. W. S.	172,270,312	and decreases whichigh	155,685,571
Enrollment (FTE)*	47,489.0		48,357,0		48.357.0
Amount per Pupil	3.345		3.582		3 220
or the depth of the second property of the second	CRAMINATE STATE	WOLLD'	ACCOUNT OF THE PARTY	Control of the Contro	Service and the service of
Adult Education	138,674		67,510	and over entitle and his	2.471
Adult Supplemental Education	0		D.0.0		2,7/1
Tuttion Reimbursement	0				
Special Education Coop	0		- š		
TOTAL	158,983,424		172,337,822		155,688,042
	.00,303,424	ı	L		133,588,042



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 Tultion Relimbursement.

*Errollment (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.

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USD#

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Reserve Funds Unencumbered Cash Balance

July 1, 2009	July 1, 2010
	46,616,968
\$761	46,616,968 \$964
	July 1, 2009 36,161,191 36,161,191 \$761



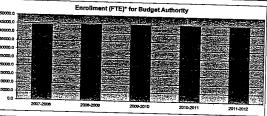
"School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance, Monies are placed in the Self Insured Fund to pay for claims which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

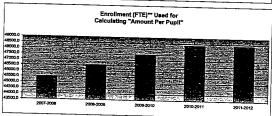
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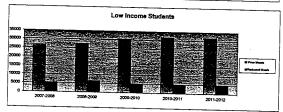
	2007-2008 Actual
Enrollment (FTE)*	44,280.8
Enrollment (FTE)**	45,414.0
Number of Students - Free Meals	26,654
Number of Students -	20,004
Reduced Mests	5,173

2008-2009 Actual	% inc/ dec
44,429.2	0%
46,539.D	2%
27,464	3%
6,308	22%

2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
44,963.3	1%	44,871.1	0%	44,963,3	09
47,489.0	2%	48,357.0	2%	48,357.0	0%
30,416	11%	31,668	4%	31,668	0%
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.

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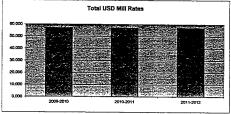
USD# 259
Miscellaneous Information
Mill Rates by Fund

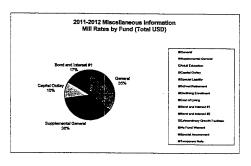
	2009-2010 Actual
General	20,000
Supplemental General	20,460
Adult Education	0.000
Capital Outlay	7.010
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	9.430
Bond and Interest #2	0.000
No Fund Warrent	0.000
Special Assessment	0.000

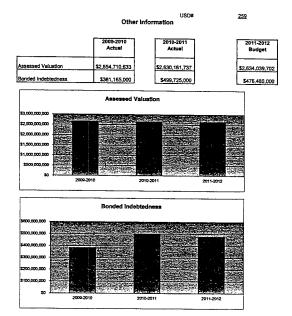
TOTAL USD
Historical Museum
Public Library Board
Public Library Brd & Emp Berlf
Recreation Commission
Rec Comm Employee Brits
TOTAL OTHER

2010-2011	
Actual	
20,000	
20.482	
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7.015	
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-	2011-2012 Budget
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	0.000
	0.000
_	0.000
	9.431
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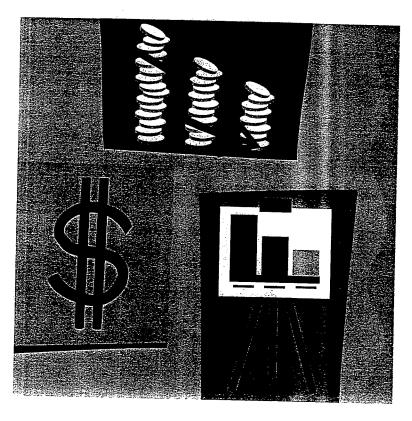




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2010-11 Budget at a Glance



259 - Wichita

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Summary of Total Expenditures	1
Summary of General and Supplemental General Fund Expenditures	
Instruction Expenditures.	
Sources of Revenue and Proposed Budget for 2010-11 (previously Co99a)	4
Enrollment and Low Income Students	
Mill Rates by Fund	6
Assessed Valuation and Bonded Indebtedness	7
Average Salary	8
KSDE Website Information	

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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%	45,728,067	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%	6%
Total Expenditures	573,938,129	100%	585,486,852	100%	2%	631,985,491	100%	8%
Amount per Pupil	\$12,332		\$12,329		0%	\$13,069		6%

The funds that are included in the categories above are: General, Supplemental General, Billingual 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, Tuttion Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, and Adult

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

General Administration - 2300

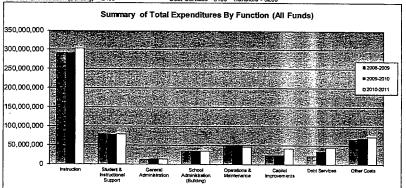
Student & Instructional Support - 2100 & 2200

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

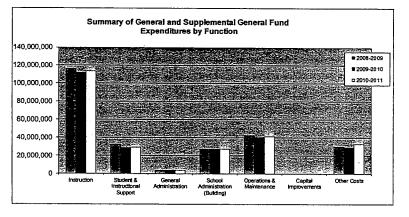
School Administration (Building) - 2400 Debt Services - 5100 Transfers - 5200



1

Summary of General and Supplemental General Fund Expenditures by Function

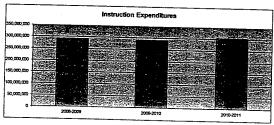
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	116,212,625	46%	111,605,719	47%	-4%	113,123,713	46%	1%
Student & Instructional Support	31,993,400	13%	28,163,135	12%	-12%	28,997,175	12%	3%
General Administration	3,515,503	1%	3,835,913	2%	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%
Other Costs	29,794,690	12%	29,098,299	12%	-2%	32,397,714	13%	11%
Total Expenditures	250,647,985	100%	239,795,527	100%	-4%	246,367,970	100%	3%
Amount per Pupil	\$5,386		\$5,049		-6%	\$5,095		1%



USD# Instruction Expenditures (1000)

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	2008-2009] _	2009-2010	%			%
	Actual	1	2009-2010 Actual	inc/	ł	2010-2011	inc/
		1	ACTUE	dec	_	Budget	dec
General	113,817,821	ıİ .	109,316,05	i1 _4			
Federal Funds	11,608,075	5	13,838.88			111,287,43	
Supplemental General	2,394,804		2,289,66			17,840,89	
At Risk (4yr Old)	4,337,325		4,132,13			1,836,27	
At Risk (K-12)	64,297,068		66,946,46			4,507,18	
Bilingual Education	8,622,516		8,643,49			70,763,97	
Virtual Education	486.673		497.40			9,825,59	
Capital Outlay	1,647,935					563,72	
Driver Education	1,175,424	Ŧ	3,306.89			2,875,00	
Declining Enrollment	1,170,424	1	1,080,68			162,97	3 -85
Extraordinary School Program	398,416	1		0 09			0
Food Service	330,410	1	29,38				-100
Professional Development	1 0	ł		0 09			0
Parent Education Program	1 0	1		09			0
Summer School	150,190	ļ		0 09			0
Special Education	58,512,113	ł	239,36			234,700	
Cost of Living		1	58,209,498	-11		59,835,316	3
Vocational Education	7,248,569	ł	L				
Gifts/Grants		1	6,794,874		9	6,965,852	
Special Liability	934,653		1,040,734			1,072,541	39
School Ratinament	- 0						
Extraordinary Growth Facilities						0	
Special Reserve	. 0			0%	3		
KPERS Spec. Ret. Contribution	0				7	THE STATE OF THE S	
Contingency Reserve	11,417,014		11,704,895			16,195,414	389
ext Book & Student Material	- 0				7	Mark School St	465
Sond and Interest #1	4,354,743		2,378,749	-45%	1	SHOW THE PARTY OF	75
Sond and Interest #2	. 0			0%	1	0	09
to-Fund Warrant	0		0	0%	1	- v	0%
pecial Assessment	0		0	0%	1	0	0%
emporary Note	0		. 0	0%	1	-	0%
CALLED STATES	0		Ö	0%	1		0%
UBTOTAL		ATE OF		CONCR	#539765	CONTRACTOR OF THE PARTY OF THE	U74
	291,403,339		290,448,981	0%	JOHN THE	303,965,874	5%
nrollment (FTE)*	46,539.0		47,489.0	2%	1	48,357.0	
mount per Pupil	6,261	i	6,116		1		2%
dult Education	(日本の日本の日本の日本)	使性學的	of party on the last of the la	THE THE AV	20100000	0,200	3%
	DI		7,186	0%	CONTRACTOR OF THE PARTY OF THE		以种类型 。5
duit Supplemental Education	0		7,100	0%		0	-100%
uition Reimbursement	0		0	0%			0%
pecial Education Coop	0		- 0	0%		0	0%
OTAL	291,403,339	- 1	290,456,167			0	0%
	201,700,038		290,456,167	0%		303,966,874	5%



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 kindergurten students attending full time.

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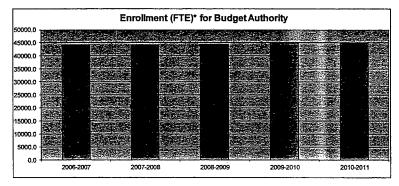
Sources of Revenue and Proposed Budget for 2010-11

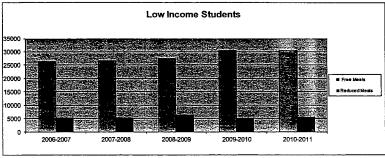
	2010-11 Amount	J		Estimated	Sources of Rev	enue2010-11		Estimated
Fund	Budgeted	July 1, 2010	State	Federal		Local		July 1, 2011
General	314,304,092	Cash Balance			Interest	Transfers	Other	
Supplemental General					75		0 45,252,727	Cash Balance
Adult Education	102,182,000			4	7		58.378.227	XXXXXXXXXXX
At Risk (4yr Old)	67,510			0	o	o l	0 30,370,227	
Adult Supplemental Education	5,235,627	521,49	1		0	0 5,049,30		
At Risk (K-12)	- 0		갈		T	0,045,50	7 U	
Bilingual Education	73,617,484	2,933,745		1	0	0 70,683,71		
Vittual Education	10,922,029	1,832	3		0 1,35	3 10,918,84		
Capital Outlay	788,637	40,131	1			0 771.19		
Driver Training	43,600,000	31,459,839		ol		77 2,13		42,68
Dectining Enrollment	172,539	172,539		D			0 19,993,546	7,853,38
Extraordinary School Program	0			Ď!		<u></u>	-	
Food Service	799,680	856,730		7	ĺ	ا ا		
	22,333,470	5,139,467	185,70	5 15,143,90			0 0	57,05
Professional Development	1,395,591	1,619,953		3,143,50			0 4,147,569	2,283,17
Parent Education Program	1,013,662	175,673					0 0	223,36
Summer School	291,135	147,214	0.0,.0			0 464,96		137,10
Special Education	100,476,141	12,511,471	, ,			0 0		
Vocational Education	7,981,773	295,078				72,227,350		3,089,414
Special Liability Expense Fund	800,000	2,184,699	1	<u> </u>	2	8,061,424	0	375,729
Special Reserve Fund		46,616,968	!	1			0	1,384,599
Gifts and Grants	3,248,297	4,274,768	ĺ	1	ł		T	XXXXXXXXXX
Textbook & Student Materials Revolving	7-7-7-7-1	10,304,913		1	1	1	3,839,890	4.885.361
School Retirement	1 ⊸⊢	10,304,813		l		í		XXXXXXXXXXX
xtraordinary Growth Facilities	- 3			l		oj.	اه ا	100000000
KPERS Special Retirement Contribution	25,916,294	<u>`</u>		ĺ	1	1	C	
Contingency Reserve	20,010,204	16,477,282	25,916,294	4	1	1		XXXXXXXXXX
ultion Reimbursement	l +	10,477,282		J	ĺ	1	l t	XXXXXXXXX
Sond and Interest #1	44,531,088	30,091,730	0		j	I	of	70000000
3 and Interest #2	44,331,000		9,885,746			oj .	25,129,555	25,464,147
to Fund Warrant	<u> </u>	0	0			I)	0	20,404,747
pecial Assessment	——	0				1	0	
emporary Note	` ∧⊢	1145584		ĺ		1	n	
Coop Special Education	0			I		1	- 8	<u>.</u>
ederal Funds	41,300,000	0	0	0	0	1 0		
cest of Living			XXXXXXXXXXX	40,034,439	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX	0
UBTOTAL		0	XXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXX		
ess Transfers	800,958,029	172,515,710	339,533,106	84,502,556	1.353	168,176,797	157,885,535	0
OT41 D 4	158,175,797						101,003,333	47,112,281

TOTAL Budget Expenditures

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	26,654	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%

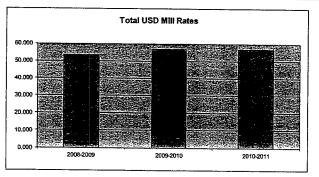




^{*}FTE for state aid and budget authority purposes for the general fund.

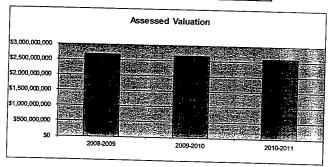
Miscellaneous Information Mill Rates by Fund

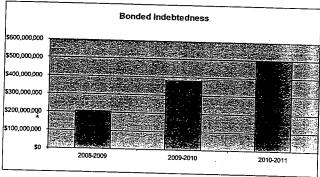
	2008-2009	2009-2010	2010-2011
r	Actual	Actual	Budget
General	20.000	20.000	20,000
Supplemental General	20.411	20.439	20,439
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7,000	7.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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
TOTAL USD	53,309	56.850	56,850
Historical Museum	0.000	0.000	0,000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Brifts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	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

	FIE	2008-09 Act Total Safary			2009-10 Actua	•		2010-11 Cont		
Administrators (Certified/Non-Certified)	242.6			FTE	Total Salary A	verage Salary	FIE	Trital Splen	Average Salary	
Teachers (Full Time)	3,340.4	195,300,740		248.0	22,466,650	90,591	223.5	20,197,052		
Other Certified (Licersed) Personnel	738.3	47,997,944		3,335.2	190,746,315	57,192	3.371.1	191,296,319		
Classified Personnel	2,457.5			760.8	48,228,844	63,392	751.2	47,312,414		
Substitutes/Temporary Help	XXXXXX			2,142.8	86,023,350	40.145	2 427 1	95,099,647		
	1000000	12,112,039	XXXXXXXXXXX	XXXXXXX	13,423,332 X	XXXXXXXX	XXXXXXX		39,182 XXXXXXXXX	
DEFINITIONS								10,420,002	·~~~	
Administrators: 'Certified (Licensed): Superintendent; Assistant Superintendent; Administrative Assistants; Principale, Sussisten Principale; Directora/Supervisors Special Education; Directora/Supervisors of Health; Directora/Supervisors of Votecti Instructional Coordinators/Supervisors; All Other Directora/Supervisors of Votecti Instructional Coordinators/Supervisors; All Other Non-Certified - Assistant Superintendents; Business Managers; Business Servisors (Directora/Coordinatora/Supervisors); Food Servisor (Directora/Coordinatora/Supervisors); Transportation (Directora/Coordinatora/Supervisors); Castodial Maintenance (Directora/Coordinatora/Supervisors); Castodial Maintenance (Directora/Coordinatora/Supervisors); Cheric (Directora/Coordinatora/Supervisors). Teachers (Full Time Only): "Practical Afrai/Vocational Teachers; Special Education Teachers; Prekindengarten Teachers; Nordinatariant Teachers; Servisors										
Other Certified (Licensed) Personnel:	Part-Time 1	eachers: Librar	- On o Specialized	Cobout O	Other Teachers.					
Classified Personnel;	**Altendanc	Services Staf	f; Library Media Ai	des; Security	Officers; Reguta	Education Te	echer			

Total Salary: Report total salary including employee reduction plans***, suppose 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 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 12-12 month contract should be reported as 1.0.

Ā

2008-09 Actua

Substitutes/Temporary: "Substitute Teachers, Coaching Assistants and other short term temporary help

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

^{***}Employee roduction 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 file, group health, disability income, accidental death and dismemberment, and hospital surplical, 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

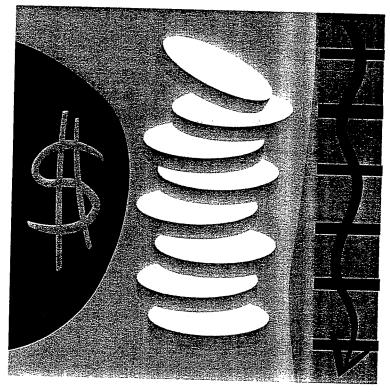
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

http://svapp15586.ksde.org/reard/

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - o Reading
 - o 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 tweifth 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

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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 billingual, 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.
 - o 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.
 - o 50% reduction in employee overtime.
 - o 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 Pembrook, Wichita, KS 67220 (Term 2008-2012)

District 2: Connie Dietz, 8310 Greenbriar Lane, Wichita, KS 67226 (Term 2009 - 2013)

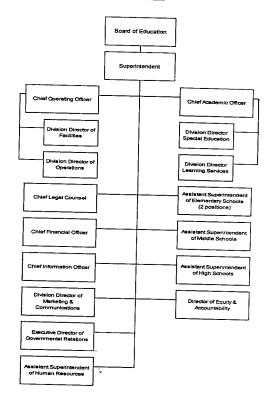
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term 2008-2012)

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. 48th Circle N., Wichita, KS 67220 (Term 2008-2012)

Key Staff



Superintendent: John Allison <u>Direct Reports:</u>

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 Seguine
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

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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 midvear 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.

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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 tunches

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

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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
 - o Reading
 - o Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

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Summary of Total Expenditures By Function

(All Funds)

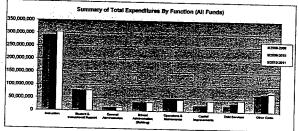
	2008-2009 Actual	of Tot	2009-2010 Actual	of Tot	% inc/ dec	2010-2011 Budget	of Tot	% inc/ dec
Instruction	291,403,339	51%	290,458,167	50%	0%	303,966,874	48%	59
Student & Instructional Support	79,141,027	14%	77,233,910	13%	-2%	78,182,728	12%	19
General Administration	12,080,452	2%	13,256,283	2%	10%	12,779,407	2%	-49
School Administration (Building)	33,670,038	6%	33,825,120	6%	0%	33,859,669	5%	09
Operations & Maintenance	47,628,300	8%	48,728,067	8%	-2%	45,826,881	7%	-29
Capital Improvements	22,654,494	4%	23,474,063	4%	4%	41,151,407	7%	759
Debt Services	22,280,163	4%	32,449,037	8%	48%	44,531,088	7%	379
Other Costs	65,070,316	11%	68,064,205	12%	5%	72,087,439	11%	6%
otal Expenditures	573,938,129	100%	585,486,852	100%	2%	531,985,491	100%	8%
Amount per Pupit	\$12,332		\$12,329		0%	\$13,069		6%

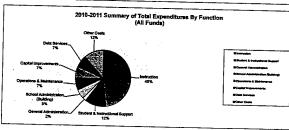
The funds that are included in the categories above are: General, Supplemental General, Blingual Education, Al Riskfeyr Old,

Note: Percentages on charts are within ~1% due to rounding used. Pile graph percentages may differ from charts for this res

Further definition of what goes into each category:

Operations & Mathtenance - 2600 Other Coatx - 2500, 2600 and 3000 and all others not included else Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200





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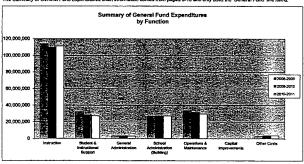
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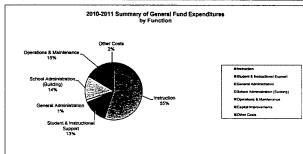
259

Summary of General Expenditures by Function

Ī	T	%		×	%	T	%	%
1	2008-2009	of i	2009-2010	of	Inc/	2010-2011	of	Inc/
	Actual	Tot	Actual	Tot	dec	Budget	_Tot	dec
Instruction	113,817,821	54%	109,316,051	54%	-4%	111,287,438	55%	29
Student & Instructional Support	31,838,294	15%	28,163,107	14%	-12%	27,175,867	13%	-4%
General Administration	3,319,082	2%	3,343,110	2%	1%	2,842,508	1%	-15%
School Administration (Building)	27,088,324	13%	27,180,358	13%	0%	27,246,169	13%	09
Operations & Maintenance	33,519,956	16%	31,362,014	15%	-6%	29,614,226	15%	-89
Capital Improvements		0%	0	0%	0%	0	0%	0%
Other Costs	2,622,318	1%	3,676,765	2%	30%	3,670,923	2%	0%
Total Expenditures	212,501,775	100%	203,041,405	100%	-4%	201,837,229	100%	-19
Amount per Pupil	\$4,566		\$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.





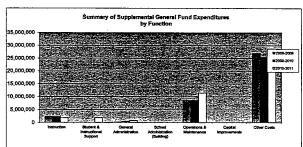
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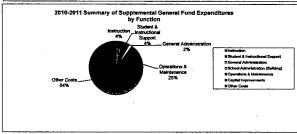
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Summary of Supplemental General Fund Expenditures

	2008-2008 Actual	of Tot	2009-2010 Actual	of Tot	≯ ic dec	2018-2011 - Budget	of Tot	% inc/ dec
Instruction	2,394,804	6%	2,289,668	6%	-4%	1,838,277	4%	-209
Student & Instructional Support	57,108	0%	28	0%	-100%	1,821,308	4%	65045719
General Administration	198,441	1%	492,803	1%	151%	784,503	2%	559
School Administration (Building)	0			0%	0%		0%	
Operations & Maintenance	8,525,487	22%	8,550,069	23%	0%	11,381,862	28%	331
Capital improvements	D	0%	0	0%	0%	0	0%	01
Other Costs	26,972,372	71%	25,421,534	80%	-6%	28,725,791	65%	131
Total Expenditures	38,146,210	100%	36,754,122	100%	4%	44,530,741	100%	213
Amount per Pupit	\$820		\$774		-6%	\$921		191

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





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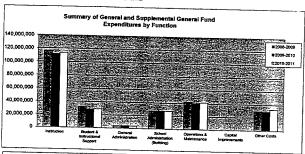
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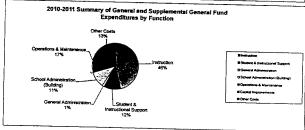
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USDs 259
Summary of General and Supplemental General Fund
Expenditures by Function

	2005-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	116,212,625	46%	111,805,719	47%	-4%	113,123,713	48%	19
Student & Instructional Support	31,993,400	13%	28,163,135	12%	-12%	28,997,175	12%	39
General Administration	3,515,503	1%	3,835,913	2%	9%	3,607,109	1%	-69
School Administration (Building)	27,086,324	11%	27,180,358	11%	0%	27,246,169	11%	09
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%	29,098,299	12%	-2%	32,397,714	13%	
Total Expenditures	250,847,985	100%	239,795,527	100%	-4%	246,367,97D	100%	11%
Amount per Pupti	\$5,386		\$5,049		-8%	\$5,095	10076	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 fine Rents.



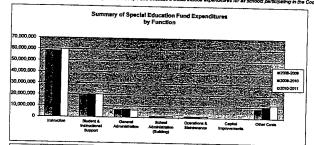


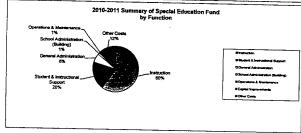
259

Summary of Special Education Fund 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%	58,209,496	60%	-1%	59,835,316	60%	3'
Student & Instructional Support	19,890,709	21%	20,030,764	20%	1%	20,198,778	20%	11
General Administration	5,558,979	7%	7,066,519	7%	8%	8,398,973	5%	-94
School Administration (Building)	1,101,929	1%	1,065,929	_1%	-3%	1,210,445	1%	14'
Operations & Maintenance	1,150,299	1%	1,203,807	1%	5%	1,195,153	1%	-15
Capital Improvements		0%		0%	0%	0	0%	01
Other Costs	8,215,272	9%	10,141,971	10%	23%	11,637,478	12%	159
Total Expenditures	95,429,301	100%	97,718,488	100%	2%	100,478,141	100%	39
Amount per Pupil	\$2,051		\$2,058		0%	\$2,078		19

The Summery 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.)





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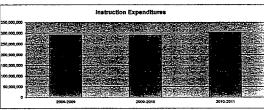
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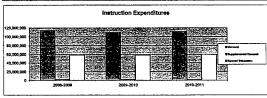
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2010-2011 Budget	% inc/ dec
111,287,436	2%
17,840,893	29%
1,836,277	-20%

	2008-2009		2009-2010	inc/		2010-2011	% inc/
	Actual		Actual	dec		Budget	dec
General	113,817,821		109,316,051	-4%		111,287,436	2%
Federal Funda	11,508,075		13,638,683	19%		17,840,893	29%
Supplemental General	2,394,804		2,289,688	-4%	1	1,836,277	-20%
At Risk (4yr Old)	4.337.325		4,132,130	-5%	1	4,507,182	9%
At Risk (K-12)	54,297,068		66,946,462	4%	1	70,763,970	6%
Billinguel Education	8,622,516		8,643,499	0%		9,825,595	14%
Virtual Education	486,673		497,406	2%		563,725	13%
Cacital Cuttay	1,647,935		3,306,893	101%	1	2,875,000	-13%
Driver Education	1,175,424		1,080,686	-8%	1	162,973	-85%
Declining Enrollment	0		0	2%	1	0.	0%
Extraordinary School Program	398,416		29,388	-93%	!	0	-100%
Food Service	0		0	0%	1	0	0%
Professional Development	0		0	0%	1	0	0%
Perent Education Program	0		0	0%	l	0	0%
Summer School	150,190	ĺ	239,365	59%	1	234,700	-2%
Special Education	58,512,113	ı	58,209,498	-1%	1	59,835,318	3%
Cost of Living	0	1	0	0%	1	D	- 0%
Vocational Education	7,248,569	i	6,794,674		1	5,965,852	3%
Gifts/Grants	934,853	l	1,040,734	11%	1	1,072,541	3%
Special Liability	0		. 0		1		0%
School Retirement	0		0			D	D9 4
Extraordinary Growth Facilities	0]	0	0%		0	0%
Special Reserve			0	0%	}	等之的多名中的次十二	
KPERS Spec, Rel. Contribution	11,417,014]	11,704,895		1	16,195,414	38%
Contingency Reserve	0	ŀ		0%	}	Contained to the first of	
Text Book & Student Material	4,354,743		2,378,749		}	and the second second	
Bond and interest #1	0	1	0	0%]	. 0	0%
Bond and interest #2	0	1	. 0		}		0%
No-Fund Warrant	0)	Ö		1	0	0%
Special Assessment	0]	0	0%	l	0	0%
Temporary Note	0	1		0%	L	0	0%
CHARLES AND THE PROPERTY OF THE PARTY OF THE		社会会社			光线 经	W. CHESTON	
SUBTOTAL	291,403,339	!	290,448,981	0%		303,966,874	5%
Enrollment (FTE)*	46,539.0	ı	47,489.0			48,357.0	2%
Amount per Pupil	5,261		8,116	-2%		6,286	3%
March and house a la	Company of the Company	100		200	4.550		
Adult Education		ı	7,186		ı	0	-100%
Adult Supplemental Education	0	ı	0		ı	0	0%
Tuition Reimbursement	0	1	0		ı	0	0%
Special Education Coop	0	1	0		1	0	0%
TOTAL	291,403,339		290,456,167	0%	L	303,968,874	5%





NOTE: Gitta/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 kindenparten students attending full time.

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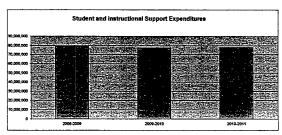
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Student and Instructional Support Expenditures (2100 & 2200)

	2008-2009 Actual		2009-2010 Actual	inc/		2010-2011 Budget	lnc/ dec
							- 11
General	31,935,294		26,163,107			27,175,867	
Federal Funds	17,082,328		19,105,216	12%		19,171,370	
Supplemental General	57,108		28	-100%		1,821,308	
At Risk (4yr Old)	460,865		434,639	-5%	ł	427,184	-29
At Risk (K-12)	1,070,807	1	1,076,534	1%	}	1,162,723	89
Billingual Education	193,815		367,361	80%)	333,156	-99
Virtual Education	175,916	1	96,156	-45%	1	101,966	69
Capital Outlay	8,142	1	0	-100%	1	0	07
Driver Training	129,400	1	63,314	-51%		0	-100%
Declaring Enrollment	0	1	. 0	0%		0	079
Extraordinary School Program	171,685	1	560,061	228%		799,580	43%
Food Service	0	1	0	0%		0	09
Professional Development	1,550,978	1	1,015,267	-35%	1	1,396,591	387
Parent Education Program	1,085,871	1	1,038,178	-4%	ì	1,013,662	-29
Summer School	6,366	1	0	-100%	1	0	09
Special Education	19,890,709	1	20,030,764	1%		20,198,776	17
Cost of Living	0	1.	0	0%	l	Ď	07
Vocational Education	0	1	Ö	0%	1	-	09
Giffs/Grants	606,736	i	503,680	-17%	1	467,763	
Special Liability	0	1	0	D%		0	07
School Retirement	0	t	0	0%	1	. 0	09
Extraordinary Growth Facilities	0	1	0	0%	i	D	09
Special Reserve		1	<u>0</u>	DN	1	12 (No. 3) - 17 (No. 3) 1	
KPERS Spec. Ret. Contribution	4,395,851	i	4,506,692	3%	1	4,045,170	
Contingency Reserve	4,000,007	1	3,500,000	D%		BENEVICE AND	
Text Book & Student Material	318.158	i	222,020	-30%	ł	Cork Christian	
Rood and Interest #1	0,0,100	i	122,020	0%	1	0	09
Bond and Interest #2		i		0%	1		69
No-Fund Warrant		1	<u>-</u>	0%	1	, j	02
Special Assessment		ł.		0%	ł	<u>ŏ</u>	09
Temporary Note		i '	i i	0%	1		09
economic documents	and the real of the second	RIA MARS	N. T. Carlotte	dreshirt. Lt	BINSKO	THE RESERVE AND ADDRESS OF THE PARTY OF THE	
SUBTOTAL	79.141.027	Approprie	77.183.217		TREASURE N	78,115,216	17
Enrollment (FTE)*	48,539.0		47,489.0	2%	l	48,357,0	
Amount per Pubil	1,701	1	1,625	4%	1	1.515	
CALL THE PERSON NAMED IN COLUMN		2000000	Santa are assessed		PROSPEC	Orest Child Valor City	Surrowner Surrowner
Adult Education	0	100000	50.893	0%	Und Right Co.	67,510	
Adult Supplemental Education		1	30,083	0%	I	67,510	09
Tuition Reimbursement		1	, , , , , , , , , , , , , , , , , , ,	0%		0	09
Special Education Coop	- 0	1		0%	l	-	09
TOTAL	79,141,027	1	77,233,910	-2%		78,182,728	
	\$1,781	l			l		
Amount per Pupil	\$1,781		\$1,718	-4%	L	\$1,739	19



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

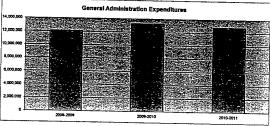
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuttion Retimbursement.

"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#

General Administration Expenditures (2300)

	2006-2009 Actual		2009-2010 Actual	inc/		2010-2011 Budget	% inc/
General		1 ,		1	1	виодел	dec
Federal Funda	3.319,062		3,343,110			2,842,60	6 -15%
Supplemental General	891,555		876,740			1,197,34	3 37%
Al Risk (4yr Old)	196,441		492,80			784,50	3 55%
At Risk (K-12)							0 0%
Blingual Education							0%
Virtual Education							0 0%
Capital Outley	<u> </u>						0%
Driver Training							0%
Declining Enrollment							0%
Extraordinary School Program							
Food Service							
				09	7		
Professional Development Parent Education Program	0			09	7		
Summer School				09			
	0	i		09	.1		
Special Education	6.558,979	J	7,066,519	8%	1	8,398,973	
Cost of Living	0	}		0%	1	-,000,070	
Vocational Education	0		0	0%	1		
Gifts/Grants	177,260]	148,935	-16%	1	93.824	
Special Liability Expense	343,467]	700,900	104%	1	800,000	
School Retirement	0	1	0	0%	1	400,000	
Extraordinary Growth Facilities	0	1	0	0%	1		
Special Reserve	0		0	0%	1	THE PERSON NAMED IN COLUMN TWO	
KPERS Spec. Ret. Contribution	593,688		506.658	3%	1	682,158	
Contingency Reserve	0		0	0%	1	CONTRACTOR OF	1276
Text Book & Student Material	O:		0	0%	í	-CHARACTER	2007
Bond and Interest #1			0	0%	1	0	
Bond and Interest #2	0		0	0%	1		0%
No-Fund Warrant	0.		D	0%	1	-	0%
Special Assessment	O			0%		 ₩	
Temporary Note	0	l i			l		0%
SUBTOTAL	And the street	2632	200 200 D 100 PB	Philosophics Company of the Company	CORDS:	CA	0%
	12,080,452		13,237,665	10%	TO COMPANY	Mary Company	250
Erwollment (FTE)*	46,539,0		47,489,0	2%		12,779,407	-3%
Amount per Pupil	200					48,357.0	2%
dull Education	SEPTEMBER SECTION	20.00	21 B		374 Trees	264	-5%
	0		18.598	0%	3411	3-76-6-1-41	2000 C
duit Supplemental Education			0	0%		.0	-100%
utton Reimbursement	0		0	0%		0	0%
pecial Education Coop		1	D D	0%		. 0	0%
TOTAL	12,080,452	ŀ	13,256,283	10%		0	0%
			13,230,263	10%		12,770,407	-4%



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 Tultion Reimbursement.

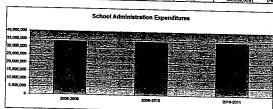
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergation students attending full time.

USD#

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School Administration Expenditures (2400)

	2008-2009 Actual	İ	2008-2010 Actual	lnc/	T	2010-2011	% inc/
		1	Actual	Oec	-	Budget	dec
General	27,086,324	1	27,180,358	s 01	اء	27,246,18	9 0%
Federal Funds	515,589]	363.R54			497.82	
Supplemental General	0	1					
At Risk (4yr Old)	40,480	1	44,578			51,72	0 0%
At Rink (K-12)	1,448,434	1	1,471,867				
Bilingual Education	396,003	1	531,931			1,321,03	
Virtual Education	43,293	1	143.437			553,72	
Capital Outlay	53,731	1	140,402			102,94	
Driver Training	0		- º				
Declining Enrollment	0						
Extraordinary School Program	0	i	 				
Food Service	i i		}				
Professional Development	- 0						
Parent Education Program	0		0				
Summer School	25,547		0				
Special Education	1,101,929		20,121	-219	4	29,030	
Cost of Living	1,101,829		1,065,929	-3%	9	1,210,445	14%
Vocational Education	685,912		0	0%	ı		0%
Gifts/Grants			676,340	-2%	J	642,865	-5%
Special Liability Expense	28,356		28,727	1%	4	40,134	40%
School Retirement	- 0		. 0	0%]	- 0	0%
xtraordinary Growth Facilities				0%	1	0	0%
Special Reserve			0	0%		0	0%
CPERS Spec. Ret. Contribution			0	0%]	のからは世代の	CALESTON
ontingency Reserve	2,241,480	,	2,297,978	3%	1	1,963,962	-15%
ext Book & Student Material		- 1	O	0%	!	BUTTON TO SECU	300 SA
Bond and Interest #1	0	ļ	D	0%		名のなれるはないのか	Track Ward
and internal #2	0	i	0	0%		0	0%
to-Fund Warrant	0		. 0	0%		0	0%
pecial Assessment	0		0	0%		Ö	0%
emporary Note	0	Ĺ	0	0%			0%
CHISCHEY NOW	. 0	[0	0%		-	32
UBTOTAL	وبرا سيونتسنن	200	and the same of	J. Car. 30	95,700.3	Contract of the	7-20-20-20-20-20-20-20-20-20-20-20-20-20-
OBIOTAL			33,825,120	0%	-	33,659,669	AT LATER
nrollment (FTE)*	48,539.0		47,489.0	2%		48,357.0	2%
mount per Pupit	723	ſ	712				
dult Education	CONTRACTOR OF STREET	25.00	CONTRACTOR OF STREET	300	Part Con	090	-2%
ault Education			0	0%	************************	1 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	,~g.c. 733;
dutt Supplemental Education	0	- h		0%	i	0	0%
uition Reimbursament	0	r		0%			0%
pecial Education Coop	ō	- h		D%	- 1	0	0%
DTAL	33,670,038	r	33,825,120	0%	ļ	0	0%
	1,5,000		JU,025,120	0%	_	33,659,669	D%



NOTE: Gitts/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 Tufson Reimbursement,

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

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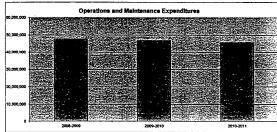
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USD#

Operations and Maintenance Expenditures (2600)

1				%			%
	2008-2009		2009-2010	inc/		2010-2011	incl
	Actual		Actual	dec		Budget	dec
			7-011111	- Sinc		- Cooper	
General	33,519,956		31,362,014	-8%		29.614.228	-8%
Federal Funda	228,989	1	8.039	-96%		18.521	130%
Supplemental General	8,525,487	ĺ	8,550,069	0%		11,381,882	33%
Al Risk (4yr Old)	47,479	1	18,213	-82%		51,203	181%
At Risk (K-12)	417,541	l	425.573	2%	1	389.732	-13%
Billingual Education	0	1	58,521	0%		85,000	11%
Virtual Education	0	i	157	0%	i	0	-100%
Capital Outlay	402,434	1	1,497,256	272%	1	733.824	-51%
Oriver Training	0	i	0	0%		0	0%
Declining Enrollment	Ö	1	0	0%	1	0	0%
Extraordinary School Program	0	1	0	0%		0	0%
Food Service	175,510	1	191,991	9%	1	225,400	17%
Professional Development	0	1	0	0%		0	0%
Parent Education Program	0	1	0	0%	1	0	0%
Summer School	0	ŀ	D	0%	1	11,263	0%
Special Education	1,150,299	l	1,203,807	5%	ı	1,195,153	-1%
Cost of Living	D		0	0%	ı		0%
Vocational Education	1,404	i	3,592	158%	1	10,000	178%
Giffs/Grants	207,492	1	382,678	84%	ì	199,051	-48%
Special Liability	0	1	0	0%	1	D	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0	1	0	0%	i	0	0%
Special Reserve	0		0	0%	1	とは本名の世代の	Strike in
KPERS Spec. Ret. Contribution	2,951,709	l	3,026,137	3%	1	1,751,844	-42%
Contingency Reserve			0	0%)	生人者 にゅかんかんさ	Selection .
Text Book & Student Material	0		0	0%		1.2. th control (大力 7世	3,25,05,00
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	l	0	0%	l	0	0%
SAME TO AN ADDRESS OF THE PARTY OF		100 PM	国際の対象を	1	1010	STEER STREET	はなりたけ
SUBTOTAL	47,828,300		46,726,067	-27	1	45,626,881	-2%
Enrollment (FTE)*	48,539.0		47,489.0	2%	i	48,357.0	2%
Amount per Pupil	1,023		984	4%	1	944	-4%
	地名をおかれる方式	医皮皮	の自然の事業の必然	が存むれ	300.765	いるないのうちょう	2011/134
Adult Education	. 0		. 0	0%	1		0%
Adult Supplemental Education	0	I	0	0%		0	0%
Tuition Reimbursement	0	I	0	0%		0	0%
Special Education Coop	0	I	0	.0%	1	. 0	0%
TOTAL	47,628,300	L	48,728,067	-2%		45,626,881	-2%



NOTE: Giffs/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 Tultion Relimbursement.

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

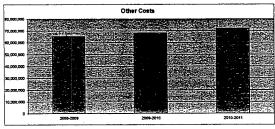
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Other Costs (2500 & 2900: Other Supplemental Services) (2700: Transportation) (3000: Non-Instruction Services)

		1 1		7.			~
ļ	2008-2009	1	2009-2010	inc/		2010-2011	lnc/
	Actual	1	Actual	dec		Budget	dec
General	2.822.318		3,676,765	30%		3.670.923	09
Federal Funds	571,454		2.393.229	319%		2,574,044	89
Supplemental General	26,972,372		25,421,534	-5%		28,726,791	139
At Risk (4yr Old)	135,770	٠.	136,211	2%		198,332	439
At Risk (K-12)	0		27,296	0%		0	-1007
Bilingual Education	304,938		449,612	47%		144,554	-687
Virtual Education	00-1,000		7,0,0.2	D%	1		09
Capital Outley	3,401,161		439,859	-87%		Ö	-1003
Driver Training	51,972		81,392	57%		9,566	-881
Declining Enrollment	31,572	i	0,,002	0%		0	09
Extraordinary School Program	ŏ	1		0%		0	D9
Food Service	18,157,215	i	19,284,891	8%	i i	22,106,070	151
Professional Development	10,131,213		0	0%	1	£2,150,070	01
Parent Education Program	l š	1	<u>ŏ</u>	0%	i	<u>`</u>	09
Summer School	12.998	1	21,428	65%	1	16,142	
Special Education	8,215,272	•	10,141,971	23%	i	11,537,478	151
Cost of Living	0,213,272	1	0,141,571	0%	1	11,007,410	01
Vocational Education	371,538	1	542.017	48%	1	383,258	-339
Giffs/Grants	2,672,226	1	4.030.093	51%	1	1,380,337	-663
Special Liability	2,072,220	1	7,050,055	0%	j	1,222,227	
School Retirement		1	0		ł	<u> </u>	02
Extraordinary Growth Facilities	1 5	1	<u>_</u>		ì	,	01
Special Reserve	l ö		ŏ	0%	1	THE SHAPE ASSESSED.	
KPERS Seec, Ret. Contribution	1,381,084	1	1,415,907	3%		1,277,948	-101
Contingency Reserve	0		1,413,607	0%		AL PERSONAL PROPERTY.	
Text Book & Student Material	- š		l ö	0%	ł	The Court of the Court	
Rond and Interest #1			- 8	D%	ł	D	09
		1 .			ł	- 6	
Bond and interest #2	- 6	ł		0%	1	 	0
No-Fund Warrant	ļ	1		0%	ļ	 	0
Special Assessment	·	4			ļ	V	
Temporary Note				U70	-		
		100 200			200 M	72.087.439	S. Tribution of
SUBTOTAL	65,070,318	4	58,064,205		1		
Enrollment (FTE)*	46,539.0	4	47,489,0		4	48,357.0	
Amount per Pupil	1,398	-	1,433		-	1,491	4
रच्याक्ष्मा व्यक्ता भारतात्र	Remarks of	C(28,529)	THE PERSON NAMED IN		1200		
Adult Education		4	0	0%	4	0	01
Adult Supplemental Education	0		0		4	0	
Tuition Reimbursement			0		ł	0	
Special Education Coop			0		1	0	
TOTAL	65,070,316	i	68,064,205	5%		72,087,439	69



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

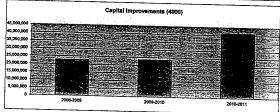
Amount per pupil excludes the following funds; Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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

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Capital improvements Expenditures (4000)

2008-2009 Actual]	2009-2010	1 %		T	1 %	-
Actual			inc/		2010-2011		
	_	Actual	dec		Budget	inc/	
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					0	0%	ı
				4	14,647	-12%	ı
				4	0	0%	Ĺ
				4	0	0%	Ĺ
				4	0	0%	ı
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				1		0%	
	1			ı		D%	
						0%	
			299%	- 1	1,145,584	564%	
ACCOUNTS TO BE	200000	2 4 5 5 5 5	0%			0%	
22 664 4D4	ACCUSATION.	22 574 000	Month of	200	and the same of th	1000	
		20,474,003	475		41,151,407	75%	
				i 1	48,357.0	2%	
Market Bank West	are the	494)	2%	5. 5	851	72%	
D	2466	The Party of the P	TAKE SE	A 45.00	などののできなかり	ALL IN THE	
					Di	0%	
						0%	
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					0	0%	
	22,597,37 () () () () () () () () () ()	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



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

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

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

USD# 259

Debt Services Expenditures (5100)

				*	T		T %
	2008-2009		2009-2010	inc/	1	2010-2011	inc/
	Actual	┥	Actual	dec	4	Budget	dec
General		ol lo		0 09	ا،	1	
Federal Funds		ฮ		0 09			0 0%
Supplemental General		51					
At Risk (4yr Old)		5					0%
At Risk (K-12)	1						0%
Bilingual Education							0%
Virtual Education							0%
Capital Outlay	1						0%
Driver Training							0%
Deciming Enrollment	1						
Extraordinary School Program	 						
Food Service	 						
Professional Development	1						
Parent Education Program	1		 				
Summer School	1 - 2						
Special Education	1 - 6						
Cost of Living	1				1		
Vocational Education					4 .		
Gifts/Grants	 				4		
Special Liability			0		į.		
School Retirement			0		4		
Extraordinary Growth Facilities			0		ı		0%
Special Reserve	1 8		0		1	C	0%
CPERS Spec. Ret. Contribution	1	ł	0		l	(中国生产工作的	1000
Contingency Reserve	- 8	•	0		1	0	0%
ext Book & Student Meterial		Į.	0			建筑建筑的建筑	さい 大学をなる
Sond and Interest #1		l		0%	l	The state of the state of the	225 (227)
Sond and Interest #2	22,280,183	l	32,449,037	45%	l	44,531,088	37%
io-Fund Warrand	0	ļ	0	0%	i	0	0%
peda Assessment		l	0	0%			0%
emporary Note	0		0	0%		0	0%
2 4 10 4 10 10 10 10 10 10 10 10 10 10 10 10 10	0		0	0%		0	0%
UBTOTAL	A STATE OF THE PARTY OF	200	上下 大学 二十八日	4. LAST .	外给证	AND THE PROPERTY OF	kty in the back
proliment (FTE)*			32,448,031	46%		44,531,088	37%
mount per Puni	46,539.0		47,489.0	2%		48.357.0	2%
Trout per Pupa	479		683	43%		921	
dult Education	2年5月二十日日かかけ	200	子になるというできて	25 die	233	BANK BEE	Z Arthurett
dult Supplemental Education	0		0	0%		0	0%
	0			0%		0	0%
uition Reimbursement	0		0	0%		- 0	0%
pecial Education Coop			0	0%		- 0	0%
OTAL	22,280,163		32,449,037	46%		44,531,088	37%



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 Tution Relimbursement.

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

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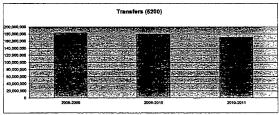
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USD#

259

Transfers (5200)

				%			%
	2008-2009		2009-2010	inc/		2010-2011	inc/
	Actual		Actual	dec		Budget	dec
General	120,760,045		114,553,304	-5%		112,466,863	-2%
Federal Funds	120,700,043		114,333,304	0%		112,400,003	0%
Supplemental General	81,982,628	1	83,617,018	3%	i	57.651.259	-9%
At Risk (4vr Old)	01,802,020 D		83,617,016	0%		37,031,236	0%
At Risk (K-12)	5			0%	1	9	0%
At Risk (N=12) Billinguel Education	- 0		0	0%		0	0%
			8	0%			0%
Virtual Education			0			0.169.271.0192.3	
Capital Outlay	(日本) 福州 (1)				l .		
Driver Training	0	Į.		0%		0	0%
Declining Enrollment	0	1	0	0%		0	0%
Extraordinary School Program		ŀ	0	0%		0	0%
Food Service	0	1	0	0%	ı	0	0%
Professional Development	0	ŀ	0	0%		D	0%
Parent Education Program	0	1	0	0%]	0	0%
Summer School	. 0	l	0	0%	1		0%
Special Education	0	1	0	0%	1	0	0%
Cost of Living	0	ì	0	0%	1	0	0%
Vocational Education	. 0	i	0	0%	1	0	8%
Gifts/Granta	0	1	0	0%	1	0	0%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	0	1	0	0%	1	0	0%
Extraordinary Growth Facilities		1	0	0%	1	9	0%
Special Reserve	0	1	0	0%	1	ACTUAL DESCRIPTION OF THE PARTY.	TOTAL ST
KPERS Spec, Ret. Contribution	0	1	0	0%	1	0	0%
Contingency Reserve	0	1	0	0%	1	(4-000000000000000000000000000000000000	Difference of
Text Book & Student Material	D	1	0	0%	1	Service of the service of	W
Bond and Interest #1	0	1	0	0%	1	0	8%
Bond and Interest #2	1 0	1	o o	0%	1	0	0%
No-Fund Warrant	0	t	0	0%	1	0	0%
Special Assessment	ō	1	0	0%	i	0	0%
Temporary Note	- 0	ł	⊢ ŏ	0%	1	ŏ	0%
		DC 10042			RELIEF		
SURTOTAL	182,742,671	120.00	178.170.320		CATPORTS.	170.118.122	-5%
Enrollment (FTE)*	48,539,0	1	47,489.0		ł	48,357.0	2%
Amount per Pupit	3.927	1	3,752		1	3,518	-6%
HAMPSON CONTRACTOR AND CONTRACTOR		W-120-			900		
Adult Education	1 0	Carried Section 1	Ö	0%		0	0%
Adult Supplemental Education	 	1	⊢ ŏ		1	i i	0%
Tuition Reimbursement	ì	1	- 		1	ŏ	0%
Special Education Coop		1		0%	1	ř	0%
TOTAL	182,742,671	1	178,170,320	-3%	1	170,118,122	-5%
TOTAL	102,742,011		1 170,170,320	-376		110,110,122	-376



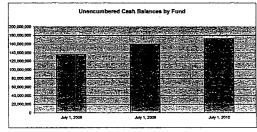
NOTE: Giffs/Grants includes private grants and grants from nonfederal sources.

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

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

USD# Unencumbered Cash Balance by Fund 259

623,286 3,588,411 1,433,552 788,538 4,621,282 1,653,134 214,980 284,207 13,841,568 Professional Development Cost of Living 3,045 4,251,830 2,596,156 36,161,19 46,616,96 0 14,477,282 7,790,057 26,884,855 21,855,422 Temporary Note C
SUBTOTAL 135,759,300 Enrollment (FIE)
Amount per Pupil
Amount per Pupil
Amount per Pupil
Adult Education
Adult Education
Adult Supplemental Education
Tutton Reimbursement
Special Education Coop
TOTAL 138,67 128,888



NOTE: Gitts/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 Tution Relimbursement.

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

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Reserve Funds Unencumbered Cash Balance

	July 1, 2008	July 1, 2009
Special Reserve	22,096,045	36,181,191
TOTAL OTHER	22,098,045	36,161,191
Amount per Pupit	\$475	\$781

٠	Inencumbered Cash i	Balances by Fund () Only)	teserve Fund	
40,000,000	Table 1			
35,000,000			de la la la la la la la la la la la la la	
900,000,00			8	
25,000,000		September 16	9	
200,000,00		COLUMN DESCRIPTION	The state of the s	200
5,000,000	2.75		3	
- 000,000,00		《西西斯》	9	200
5,000,000	AND DESCRIPTION OF THE PARTY OF			翻翻
_	Contract of the second	公司的公司的公司的公司		SHEST

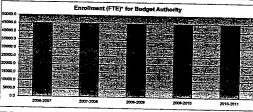
"School districts are suffortized by lew to self insure rather than purchase insurance for the following categories: Worker's Comp. Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability income Insurance. Modes ere placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

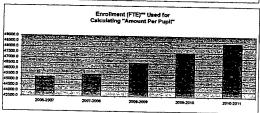
USD# Other Information

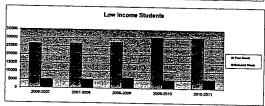
	2006-2007 Actual	2007-2008 Actual
Enrollment (FTE)*	44.321.4	44,280.8
Enrollment (FTE)** Number of Students -	45,232.0	45,414.0
Free Mests	26,396	26,654
Number of Students - Reduced Mesis	5,197	5,173

2007-2008 Actual	inc/ dec
44,280.8	0%
45,414.0	0%
26,654	1%
5,173	0%

2008-2009 Actual	% Incr dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
44,429,2	0%	44,963,3	1%	44,963.3	0%
48,539.0	2%	47,489.0	2%	48,357.0	2%
27,484	3%	30,416	11%	30,415	0%
6,308	22%	5,023	-20%	5,424	8%







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

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

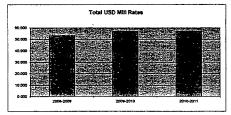
Miscellaneous Information Mill Rates by Fund

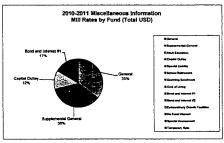
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	2008-2009 Actual	2009-2010 Actual
General	20.000	20.000
Supplemental General	20.411	20.439
Adult Education	0.000	0,000
Capital Outlay	7,000	7.000
Declining Enrollment	0.000	0.000
Cost of Living	0.000	0.000
Special Liability	0.000	0.000
School Retirement	0.000	0,000
Extraordinary Growth Facilities	0.000	0.000
Bond and Interest #1	5.898	9.411
Bond and Interest #2	0.000	0.000
No Fund Warrent	0.000	0.000
Special Assessment	0.000	0.000
Temporary Note	0.000	0.000
TOTAL USD	53,309	56.850
Historical Museum	0.000	0.000
Public Library Soard	0,000	0,000
Public Library Brd & Emp Benf	0.000	0.000
Recreation Commission	0.000	0,000
Rec Comm Employee Brifts	0.000	0.000
TOTAL OTHER	0.000	0.000

_	2010-2011
	Budget
-	20.000
	20,439
	0,000
_	7.000
_	0.000
_	0.000
_	0.000
	0.000
_	0.000
_	9.411
	0.000
_	0.000
_	0.000
_	0.000
Ξ	56.850
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	9.000
	0.000
_	0.000
_	0.000
	0,000

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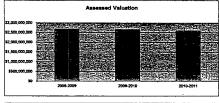
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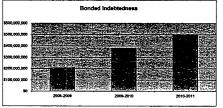
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USD# 259

2068-2069
Actual
Assessed Valuation \$2,678,122,915
Bonded Instaltadness \$205,980,000

2009-2010 Actual \$2,654,710,633 \$381,185,000 2010-2011 Budget \$2,593,929,788 \$499,725,000





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USD259 000464 USD259 000465

chersalary...officesupplies...utilites...repairs...media...transportation...equii...uniforms...textbooks...paper...instruments...rulers...food...tables...chairs....tirementplan...healthinsurance...medicalsupplies...athleticequipment...lar nagmaintainance...productions...printcosts chersalary...officesupplies...utilites uniforms...textbooks...paperirementplan...hgalengmaintainance...productions...printcosts chersalary...officesupples...utilites uniforms...textbooks...paperirementplan...hgalengmaintainance...productions...paperirementplan...hgalengmaintainance...productions...paperirementplan...hgalengmaintainance...productions...textbooks...paperirementplan...hgalengmaintainance...productions...textbooks...paperirementplan...hgalengmaintainance...productions...textbooks...paperirementplan...hgalengmaintainance...productions...paperirementplan...hgalengmaintainance...productions...paperirementplan...hgalengmaintainance...productions...paperirementplan...hgalengmaintainance...paperirementplan...hgalengmaintai

259 - Wichita

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Summary of Total Expenditures	• • • •
Summary of General and Supplemental General Fund Expenditures	
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Enrollment and Low Income Students	
Mill Rates by Fund	6
Assessed Valuation and Bonded Indebtedness	
Average Salary	8
KSDE Website Information	

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%
Total Expenditures	551,996,263	100%	573,938,129	100%	4%	620,542,172	100%	. 89
Amount per Pupil	\$12,155		\$12,332		1%	\$13,334	l	89

The funds that are included in the categories above are: General, Supplemental General, Billingual 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 Copp.

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

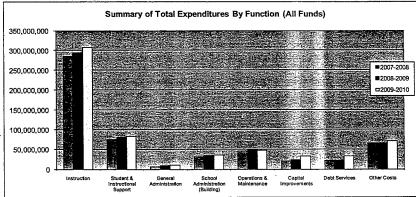
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

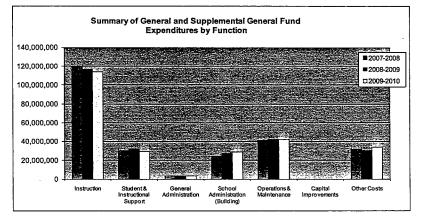
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



Summary of General and Supplemental General Fund Expenditures by Function

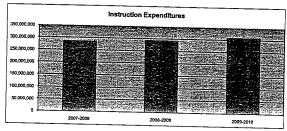
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	120,196,298	48%	116,212,625	46%	-3%	113,678,077	45%	-2%
Student & Instructional Support	30,072,721	12%	31,993,400	13%	6%	29,170,229	12%	-9%
General Administration	3,437,537	1%	3,515,503	1%	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%	149
Total Expenditures	250,276,699	100%	250,647,985	100%	0%	250,825,002	100%	0%
Amount per Pupil	\$5,511		\$5,386		-2%	\$5,390		0%



2

		D#	,
Instruction	Expenditure	(4000)	2

		_					
	2007-2008			%			%
	Actual	1	2008-2009	inc/		2009-2010	inc/
	Actual	1	Actual	dec	4	Budget	dec
General	117,716,39	,l	112 247 200		.1		
Federal Funds	12,467,266		113,817,821			111,341,80	
Supplemental General	2,479,907					13,535,35	
At Risk (4yr Old)	4,116,153		2,394,804			2,336,27	
At Risk (K-12)	54,140,417					4,541,28	
Bilingual Education	8,017,883		64,297,068 8,622,516			66,733,42	
Virtual Education	SEED MALLEY ROUNDS	ä	486,673		4	8,851,96	
Capital Outlay	1,106,663	đ	1,647,935		4	437,55	
Driver Education	1,118,651	1	1,175,424			10,750,00	
Declining Enrollment	1,110,00	1		5%		1,249,92	1 6
Extraordinary School Program	824.654	1	570,101	0%	4		09
Food Service	02-100-	1		-31%		788,53	389
Professional Development	1 0		0	0%			05
Parent Education Program		1	0	0%	4		09
Summer School	306,379	f		0%	4		09
Special Education	56,815,271	1	150,190	51%	4	312.67	
Cost of Living	0,010,217	ł	60,638,432	7%	1	62,991,979	49
Vocational Education	6,979,794	1	7000	0%	1		
Gifts/Grants	935,783	1	7,248,569	4%	ł	7,003,183	-39
Special Liability	0 0		934,653	0%	1	920.00	-29
School Retirement	1 0		0	0%	ł		09
Extraordinary Growth Facilities	1 0		0	0%			09
Special Reserve	0		<u> </u>	0%			
KPERS Spec. Ret. Contribution	10,304,754		0	0%		金田 できる 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本	18 · · · · · · · · · · · · · · · · · · ·
Contingency Reserve	10,304,734		11,417,014	11%		16,020,288	40%
Text Book & Student Material	7,568,539		0	0%		は金融を持ちている。	A-1
Bond & Interest #1	1,500,539		4.354,743	-42%		2. 程序的时 _十	(c986
Bond & Interest #2			0	0%			0%
No-Fund Warrant	0		0	0%			0%
Special Assessment	- 0		0	0%		0	0%
Temporary Note	- 0		0	0%		0	0%
Control of the Contro		Admir materi	0	0%		0	0%
UBTOTAL	284,898,505	Same and		SOURCE.	AND THE PERSON	全型を開始のny で	(A)
nrollment (FTE)*	45,414,0	i	293,701,343	3%		307,814,248	5%
mount per Pupil	6,273		46,539.0	2%		46,539.0	0%
CHEST STATE OF THE PROPERTY OF THE PARTY OF	5,273	D03-1-10-1	6,311	1%		6,614	5%
dult Education		age of the c			100	などにもはつます。 いか	\$ 150°
dult Supplemental Education			0	0%		137,925	0%
rea Vocational School	9	ļ	0	0%		0	0%
uition Reimbursement	0	1	0	0%		CONTRACT OF	10 SE
pecial Education Coop	0	- 1	0	0%	ĺ	0	0%
OTAL.	204 000 505	Į.	0	0%	[0	0%
	284,898,505	i	293,701,343	3%	- 1	307,952,173	5%



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

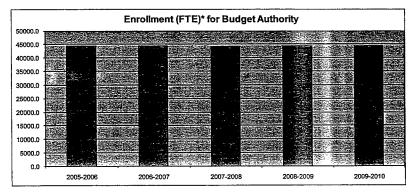
Sources of Revenue and Proposed Budget for 2009-10

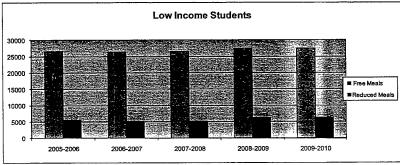
	2009-10 Amount			Estimated	Sources of Reve	nue-2009-10	
Fund	Budgeted	July 1, 2009	State	Federal		Local	
General	314,114,882	Cash Balance			Interest	Transfers	Other
Supplemental General	100.371,138	133,769			9		0 46,270,08
Adult Education	137,925	4,079,953		7	7		55,306,63
At Risk (4vr Old)	5,287,830	138,674				ol .	0 30,000,00
Adult Supplemental Education	3,287,830	268,811	14		0	5,019,01	9
At Risk (K-12)	69,947,732		2	1			0
Bilingual Education	10.050.924	2,246,642			0 (68,514,22	1
Virtual Education	773,972	3,185			0	10,047,73	i
Capital Outlay	43,600,000	2,765	4				
Driver Training	1,467,972	36,539,889			1,420,140		19,820,44
Declining Enrollment	1,407,972	1,115,597		2		31,80	244,68
Extraordinary School Program	788,538	700 500		1			
cod Service	21,750,071	788,538 4,621,282					
Professional Development	1,506,919	1,504,612		102.100			3,619,19
Parent Education Program	1,038,178				0	33,84	
Summer School	386,469	88,876	504,419			480,758	
Special Education	100,476,141	284,207 13,641,568	1 .				176,26
ocational Education	8,302,902			101010,000		68,520,723	3
Special Liability Expense Fund	800,000	2,710 2,817,318			0	8,300,378	1
Special Reserve Fund	000,000	2,817,318	1	1			
Sifts and Grants	3,248,297	4,254,700	ł	1	ł		
extbook & Student Materials Revolving	0,2,40,2,51	4,254,700	l	l		1	3,248,297
chool Retirement	0				ļ		
xtraordinary Growth Facilities	- 0				0		
PERS Special Retirement Contribution	25,968,311	- 0	DF 000 044				
ultion Reimbursement	20,000,011		25,968,311		î l		
lond and Interest #1	32,284,989	26,864,855	7,462,292	0			l c
ond and Interest #2	0	20,004,000	7,462,292	2,435,821			25,274,565
lo Fund Warrant	0		- 0	0	0		
pecial Assessment		1315125					
emporary Note	ᆎ	1313123					0
oop Special Education			٥	_	0		0
ederal Funds	41,300,000	-430 043	XXXXXXXXXXX	0	0	0	0
ost of Living	0						XXXXXXXXXXXX
UBTOTAL	783,603,190	100,283,033	328,404,717			XXXXXXXXXXXXXXX	0
ess Transfers	161,719,693	,00,203,033	320,404,/1/	91,671,332	1,420,140	161,719,693	153,960,174
OTAL Budget Expenditures	\$621,883,497						

\$621,883,497

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%

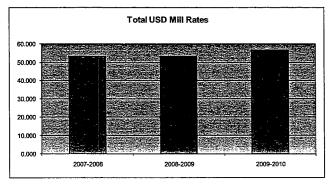




^{*}FTE for state aid and budget authority purposes for the general fund.

Miscellaneous Information Mill Rates by Fund

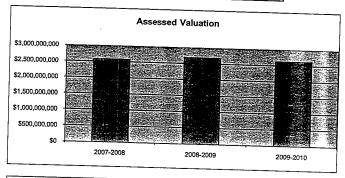
	2007-2008	2008-2009	2009-2010
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	20.356	20.411	20.411
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School-Retirement	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
TOTAL USD	53.238	53.309	56.809
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
TOTAL OTHER	0.000	0.000	0.000

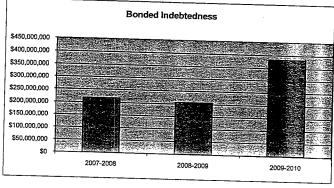


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Other Information

	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





USD# 259 AVERAGE SALARY

Administrators (Certified/Non-Certified) Teachers (Full Time) Other Certified (Licensed) Personnel Classified Personnel Substitutes/Temporary Help DEFINITIONS	732.8 2,175.4	20,998,103 181,216,019 46,340,675 83,393,145	Average Salary 88,042 56,547 63,238	FTE 242.6 3,340.4 738.3 2,457.5 XXXXXXX	22,133,358 195,300,740 47,997,944 99,120,444	Average Salary 91,234 58,466 65,011	FTE 245.2 3,360.2 744.6 2,444.6 XXXXXXX	2009-10 Contr Total Salary 22,201,892 194,758,616 48,133,560 97,231,639 12,112,039	Average 5
	Health; Din Directors/S ** Non-Cert (Directors/C Transportar	ectors/Supervis upervisors. tifled - Assistan Coordinators/Su	perintendent; Assis tpats; Directors/Su tors of VocEd; Inst t Superintendents; tpervisors); Food S Coordinators/Super tpervisors); Other	Fuctional Coc Business Ma Service (Direc	ecal Education ordinators/Supe anagers; Busin ctors/Coordinat	n; Directors/Supe ervisors; All Other ess Services lors/Supervisors)	rvisors of		
Teachers (Full Time Only): Other Certified (Licensed) Personnel: i	Practical A Kindergarte Part-Time T	rts/Vocational 1 n Teachers; Re	Teachers; Special eading Specialists/	Education Te Teachers: All	achers; Prekin Other Teache	dergarten Teach rs.	ers;		
Classified Personnel: *	"Attendanc lides; Secre	e Services Staf	f; Library Media Ai Special Education	da			acher vice		

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 (Ucensed) 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.

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

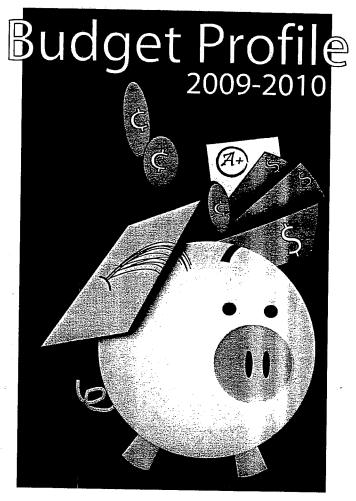
http://www.ksde.org/Default.aspx?tabid=1870

- 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
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses



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

1

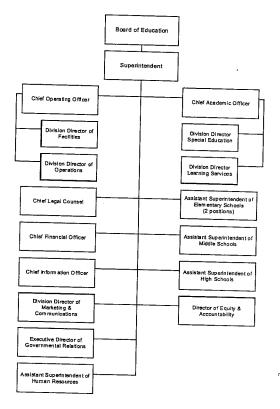
generate an additional \$5 million in federal special education funding. With this increase, the federal government funds 17 percent of the special education program despite legislation requiring the federal government to fund 40 percent of the cost. Consequently, General and Supplemental General (LOB) 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 Pembrook, 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. 48th Circle N., Wichita, KS 67220 (Term 2008-2012)

Key Staff



Superintendent: John Allison

Chief Academic Officer: Dr. 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: 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 Deli 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 Faflick, 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.

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- 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 statefunded 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 highpoverty 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.

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.

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.

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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

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Summary of Total Expenditures By Function (All Funds)

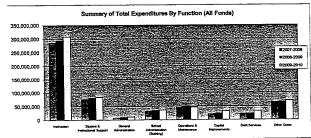
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	284,898,505	52%	293,701,343	51%	3%	307,952,173	50%	5%
Student & Instructional Support	75,098,183	14%	79,694,025	14%	6%	83,253,096	13%	49
General Administration	6,887,213	1%	8,849,871	2%	28%	10,861,685	2%	23%
School Administration (Building)	31,762,636	6%	33,876,773	5%	7%	35,915,917	8%	69
Operations & Maintenance	45,900,817	8%	47,637,871	8%	4%	46,540,411	8%	-29
Capital Improvements	20,874,293	4%	22,684,494	4%	9%	32,753,905	5%	459
Debt Services	22,137,838	4%	22,280,163	4%	1%	32,284,989	5%	459
Other Costs	54,436,978	12%	65,233,589	11%	1%	70,879,996	11%	95
Total Expenditures	551,996,263	100%	573,938,129	100%	4%	520,542,172	100%	89
Amount per Pupil	\$12,155		\$12,332		1%	\$13,334		89

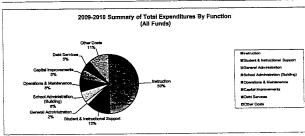
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-The turns and are inclusion in the delegancies above are: General, Supportantial behavior, Longium Localitor, At Instity Multip (Localitor), Control (Localitor), At Instity Multip (Localitor), Capital Collegancy, Prime Education, Estrandrish (Localitor), Estrandrish (Localitor), Estrandrish (Localitor), Prime Education, Prime Education, Prime Education, Prime Education, Prime Education, Prime Education, Student Metheralis Revolving & Education (Education), Education, Clarifornia, Multiple Metheralis Revolving & Education (Education), CRESS Special Relationship Contribution, Contingency, Special Liebility Expensa, 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 coes 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





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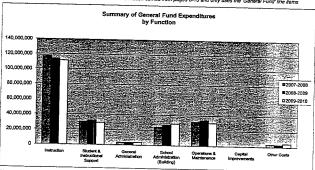
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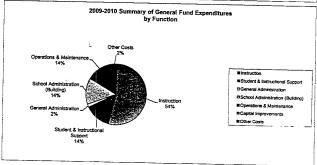
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Summary of General Expenditures by Function

	2007-2008 Actual	% of Tat	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tat	% inc/ dec
Instruction	117,716,391	56%	113,817,821	54%	-3%	111,341,800	54%	-25
Student & Instructional Support	30,024,237	14%	31,936,294	15%	6%	29,170,229	14%	-99
General Administration	3,277,856	2%	3,319,062	2%	1%	3,440,344	2%	49
School Administration (Building)	24,168,886	12%	27,086,324	13%	12%	28,579,329	14%	6%
Operations & Maintenance	31,562,720	15%	33,519,956	16%	6%	30,255,076	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%
Total Expenditures	209,925,547	100%	212,501,775	100%	1%	207,091,612	100%	-3%
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.

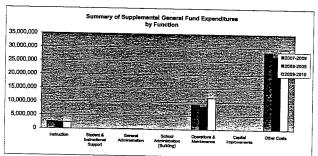


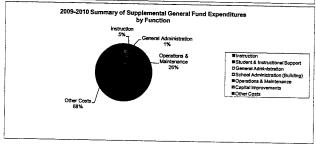


Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% Inc/
Instruction	2,479,907	6%	2,394,804	6%	3%	2,336,277	5%	-21
Student & Instructional Support	48,484	0%	57,106	0%	18%	0	0%	-1009
General Administration	159,681	0%	196,441	1%	23%	229,569	1%	179
School Administration (Building)	0	0%	0	0%	0%	0	0%	09
Operations & Maintenance	9,248,267	23%	8,525,487	22%	-8%	11,574,557	26%	369
Capital Improvements		0%	0	0%	0%	0	0%	09
Other Costs	28,414,813	70%	26,972,372	71%	-5%	29,592,987	68%	109
Total Expenditures	40,351,152	100%	38,146,210	100%	-5%	43,733,390	100%	159
Amount per Pupil	\$889		\$820		-8%	\$940		15%

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





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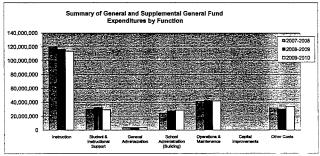
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USD# 255
Summary of General and Supplemental General Fund
Expenditures by Function

	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	48%	-3%	113,678,077	45%	-25
Student & Instructional Support	30,072,721	12%	31,993,400	13%	6%	29,170,229	12%	-95
General Administration	3,437,537	1%	3,515,503	1%	2%	3,669,913	1%	49
School Administration (Building)	24,168,686	10%	27,086,324	11%	12%	28,579,329	11%	61
Operations & Maintenance	40,810,987	16%	42,045,443	17%	3%	41,829,633	17%	-15
Capital Improvements	0	0%	0	0%	0%	0	0%	01
Other Costs	31,590,470	13%	29,794,690	12%	-6%	33,897,821	14%	14
Total Expenditures	250,275,699	100%	250,647,985	100%	0%	250,825,002	100%	D.
Amount per Pupil	\$5,511		\$5,386		-2%	\$5,390		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.





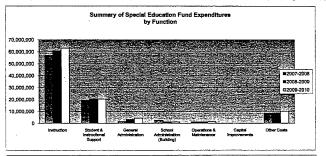
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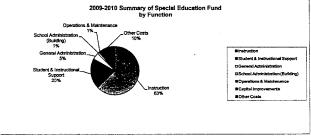
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Summary of Special Education Fund by Function

	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%	49
Student & Instructional Support	19,395,029	22%	20,615,392	22%	6%	20.448,022	20%	-19
General Administration	1,544,947	2%	3,328,398	3%	115%	4,454,913	4%	349
School Administration (Building)	2,596,280	3%	1,172,894	1%	-55%	1,241,960	1%	69
Operations & Maintenance	1,178,906	1%	1,159,870	1%	-2%	1,311,455	1%	139
Capital Improvements	0	0%	0	0%	0%		0%	05
Other Costs	8,311,540	9%	8,514,315	9%	2%	10,027,812	10%	185
Total Expenditures	89,841,973	100%	95,429,301	100%	6%	100,476,141	100%	59
Amount per Pupil	\$1,978		\$2,051		4%	\$2,159		59

The Summary of Special Education Fund Expenditures chart information comes from pages 5-13 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.)





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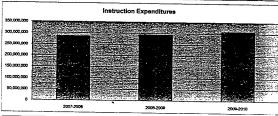
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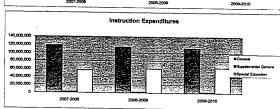
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USD# 259 Instruction Expenditures (1900)

			1	%			%
	2007-2008	ł	2008-2009	inc/	1	2009-2010	inc/
	Actual	J	Actual	dec	1	Budget	dec
1		1		1	1		- 000
General	117,716,391		113,817,821	-3%	il .	111,341,800	-29
Federal Funds	12,467,266		11,608,075	-7%	1	13,535,350	
Supplemental General	2,479,907		2,394,804	-3%	7	2,336,277	
At Risk (4yr Old)	4,116,153		4,337,325	5%	1	4,541,286	
At Risk (K-12)	54,140,417]	64,297,068	19%	1	66,733,420	
Bilingual Education	8,017,883	3	8,622,516	8%	1	8,851,969	
Virtual Education	300歳は近0000000000000000000000000000000000	1		SHEET,	4	437,559	
Capital Outlay	1,106,663		1,647,935		1	10,750,000	
Driver Education	1,118,651	1	1,175,424	5%	1	1,249,921	
Declining Enrollment	0	1	0		1	1,245,321	
Extraordinary School Program	824,654	1	570,101		i i	788,538	38%
Food Service	0	1	0.01.01		1	760,536	
Professional Development	0	1	0		1	- 0	0%
Parent Education Program	- 0	1	- 0		1	B	0%
Summer School	306,379	1	150,190		i	312,677	108%
Special Education	56,815,271	1	60,638,432		1	62,991,979	108%
Cost of Living	0	1	00,020,402	0%	1		0%
Vocational Education	6,979,794	1	7,248,569		ł	7,003,183	
Glfts/Grants	935,783	1	934.653		{	920.001	-3% -2%
Special Liability	0	f	307,033		ł		-2%
School Retirement	0	1	0		ł	- 0	
Extraordinary Growth Facilities	0	1	- 0			<u>u</u>	0%
Special Reserve	0	1	- 0	0%	1		0%
KPERS Spec. Ret. Contribution	10,304,754	1	11,417,014		1	16.020.288	
Contingency Reserve	0		11,417,014	0%	1	16,020,288	40%
Text Book & Student Meterial	7,568,539	i	4,354,743			- The Asia States	
Bond & Interest #1	n n	ı	9,334,743	0%			- 100
Bond & Interest #2	Ö	i	- ŏ	0%		. 0	0%
No-Fund Warrant	- 5		- 0			0	0%
Special Assessment	<u>-</u>		0	0%		0	0%
Temporary Note						0	0%
CALLESCO MACTO SPACE	PERSONAL PROPERTY.	ASSESSED.	CLOSSING CONTRACTOR	0%	No. of the last	0	0%
SUBTOTAL	284,898,505	THE PARTY OF	293,701,343	3%	SCHOOL		t+*** 74
Enrollment (FTE)*	45,414.0		46,539.0	2%		307,814,248	5%
Amount per Pupil	6 273		6,311	1%		46,539.0	0%
ALTER SPACES STATE OF THE ACT OF THE OWNER.	ANTERONIA CONTRACTOR	Supplied to			-1000000000000000000000000000000000000	B,614	5%
Adult Education	0	Mar St. C. Fr.	with the same of the same		经保持经济.		100
Adult Supplemental Education	0			0%		137,925	0%
Area Vocational School	0		0			0	0%
Tultion Reimbursement			0	0%		名を正本を記れる	
Special Education Coop	0		0	0%		D	0%
TOTAL	284,898,505		293,701,343	0% 3%			0%
	204,050,505		293,701,343	3%		307,952,173	5%





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.

"Errollment (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.

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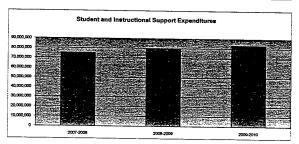
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USD# 259 Student and Instructional Support Expenditures (2100 & 2200)

······································	2007-2008 Actual		2008-2009 Actual	lnc/ dad	1	2009-2010 Budget	inc/ dec
General	30.024.237	,	31,935,294	6%	.]		
Federal Funds	15,522,892		17,082,328	10%		29,170,229	
Supplemental General	48,484	đ	57,106	18%		23,951,126	
At Risk (4yr Old)	456.181	1	450,865	199			
At Risk (K-12)	921,398	đ	1,070,807	16%		443,502	
Bilingual Education	83.650	9	193,815	132%		1,361,662	
Virtual Education	STATE OF STATE	1	175,916		4	160,741	
Capital Outley		1	8.142	0%	4	101,433	
Driver Training	120,688	1	129,400	7%			
Dectining Enrollment	1 0		129,400	0%	4	136,659	
Extraordinary School Program	1		- 0		4		
Food Service		i i	0	0%	4		
Professional Development	1,642,905	1	1,550,978	-6%	4		
Parent Education Program	1,036,552	1	1,085,871	-6% 5%	4	1,506,919	
Summer School	6,651	1	6.366	-4%	4	1,038,178	
Special Education	19,395,029	f	20,615,392	5%	1	6,561	3%
Cast of Living	10,000,023	i	20,615,392	0%	Į	20,448,022	-1%
Vocational Education	·	1	- 0	0%	ł	0	0%
Gifts/Grants	936,926	ł	606,736	-35%	1	0	0%
Special Liability	300,320	ł	0/6,736	0%	1	606,736	0%
School Retirement		ł	- 0		ı	0	0%
Extraordinary Growth Facilities		1	D 0	0%	l	0	0%
Special Reserve	ň	l	<u>0</u>	0%	ł	. 0	0%
KPERS Spec. Ret. Contribution	3,967,600	ł	4,395,851	11%		の名の公司の大学の	
Contingency Reserve	0.507,000	[4,393,651	11%	1	4,321,328	-2%
Text Book & Student Material	934,990		318,158	-66%		なななないのはない	
Bond & Interest #1	354,330		318,138			然中的关系是	Charles Charles
Sond & Interest #2				0%		0	0%
No-Fund Warrent	- 0	ľ	0	0%		0	0%
Special Assessment	9		- 0	0%		0	0%
Amporary Note				0%		0	0%
SUBTOTAL	CONTRACTOR OF THE PARTY OF THE	reservations	District Control of the Control	0%		0	0%
SUBTOTAL	75.098.183	N. B. B.	The second section is	ALC: NO.	STATE	の一年の中国の	THE PROPERTY OF
proliment (FTE)*	45,414.0		79,694,025 46,539.0	6%		83,253,096	4%
Amount per Pupil	1,654		46,539.0	2% 4%		46,539.0	0%
Constitution of the Constitution	With the second	THE PARTY	1,712	4%	Crawn are	1,789	4%
Adult Education	0	THE STATE OF	0		350222	Bryanning 19-2	
dult Supplemental Education			- 0	0%		0	0%
rea Vocational School	0		0	0%		0	0%
uition Reimbursement			0	. 0%		ほりではないる	
Special Education Coop	0		- 0	0%		0	0%
OTAL	75,098,183		79,694,025	0%			0%
mount per Pupil	\$1,696		\$1,794	6% 6%		83,253,096 \$1,874	4% 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 Relimbursement.

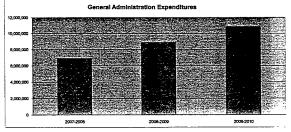
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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General Administration Expenditures (2300)

				%			%
1	2007-2008		2008-2009	Inc/		2009-2010	inc/
	Actual		Actual	dec		Budget	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 (4vr Old)	0		0	0%		C	0%
At Risk (K-12)	0		0	0%		C	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	电话子外线性处理		0	September 1		C	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	01		O	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0	i	0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,544,947		3,328,398	115%		4,454,913	34%
Cast of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	234,189		177,250	-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%	1	0	0%
Special Reserve	0	i	0	0%	i	2. 在 1000年 1	\$1.75 to
KPERS Spec. Ret. Contribution	535,850		593,688	11%	i	422,258	-29%
Contingency Reserve	8		0	0%	i i	CHEST COLUMN	漢字 子子
Text Book & Student Material	0		0	0%	l	ALPHANASTER MARK	No. 10
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	. 0		0			0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0		l	0	0%
Temporary Note	0		0		1	0	0%
CONTRACTOR STREET, STR	不可能的可能的	The second		化学型数据	STATE OF	THE PERSONAL PROPERTY.	
SUBTOTAL	6,887,213		8,849,871	28%		10,861,685	23%
Enrollment (FTE)*	45,414.0		46,539.0		ì	46,539.0	0%
Amount per Pupil	152		190	25%	1	233	23%
Section of the second	で開発は関連された	1000	是可以不行行政政策	15%不能		可谓用于新疆的	
Adult Education	0		. 0	0%		0	0%
Adult Supplemental Education	0		0		1	0	D%
Area Vocational School	. 0	}	0]	北京を記る語の語の語	
Tuition Reimbursement	0	1			1	0	0%
Special Education Coop	0	Ī			1	0	0%
TOTAL	6,887,213	ì	8,849,871	28%	7	10,861,685	23%



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

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

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

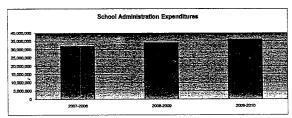
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School Administration Expenditures (2400)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
	ACIUM		ACIUMI	000		Duaget	aec
General	24,168,686		27,085,324	12%		28,579,329	6%
Federal Funds	520,136		515,589	-1%		773,383	50%
Supplemental General			0,0,000	0%		770,000	0%
At Risk (4vr Old)	171,972		176,230	2%		247.813	41%
At Risk (K-12)	1,329,647		1,448,434	9%		1,408,560	-3%
Bilingual Education	256,613		396,003	54%		574,210	45%
Virtual Education	CARROLS HELD			200		234,980	443%
Capital Outlay	C C		53,731	0%		2,34,860	-100%
Driver Training			33,731	0%			0%
Declining Enrollment	- 6		- 0	0%		- 0	0%
	0		0	0%		- 8	0%
Extraordinary School Program		i	0	0%		- 0	0%
Food Service							
Professional Development	0		0	0%		0	0%
Parent Education Program			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%
Vocational Education	643,803		688,912	7%		732,008	6%
Gifts/Grants	30,019		28,356	-6%		28,356	0%
Special Liability Expense	0	Ì	0			0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0			0	0%
Special Reserve	. 0	1	0	0%		なまなるのはなって	はなっます
KPERS Spec. Ret. Contribution	2,023,093	l	2,241,460	11%		2,060,778	-85
Contingency Reserve	. 0	l	. 0	0%		为你是这种政治和企	THE PERSON
Text Book & Student Material	0	1	0	0%		いるなるとうできたいと	
Bond & Interest #1	0	1	0	0%		0	0%
Bond & Interest #2	0	1	0	0%		0	0%
No-Fund Warrant	0	ı	0	0%		0	09
Special Assessment	0	1		0%		0	02
Temporary Note	1 0	i	0	0%		Ö	0%
NAME OF TAXABLE PARTY.	THE PARTY NAMED AND	SCHOOL	ETHERS SHARE	PARTIE NO.	Differ 1840	TO THE PERSON	APPENDING Y
SUBTOTAL	31,762,636	MAIN WELL	33,876,773		CARTE	35,915,917	69
Enrollment (FTE)*	45,414,0	i	46,539.0		1	46,539.0	05
Amount per Publi	699	1	728		i	772	69
Allowed by Laboratory		Bulliania			MERCANIC.	ARCHIOCHE STREET	
Adult Education	0	314245	C		ACTOR AND A	0	09
Adult Supplemental Education	1 - 8	ł			ł		09
	- 8	ł	<u> </u>		l	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAM	
Area Vocational School	0	ł			l	0	01
Tuition Reimbursement	- 0	ł	<u> </u>		1	- 8	02
Special Education Coop	1 2 2 2	1			1	35,915,917	
TOTAL	31,762,636	1	33,876,773	1 7%	Ι.	35,915,917	1 69



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

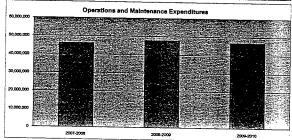
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Relimbursement.

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

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259

		-					
	2007-2008	ĺ	2008-2009	% inc/		2009-2010	% inc/
	Actual	4	Actual	dec		Budget	dec
General	24 500 700				1		
Federal Funds	31,562,720		33,519,956			30,255,076	-10%
Supplemental General	17,845		228,989		6	4,800	-98%
At Risk (4vr Old)	9.248,267		8,525,487			11,574,557	36%
At Risk (K-12)	39,138		47,479			55,229	16%
Billingual Education	395,140		417,541	6%	7	444,090	
Virtual Education	51,210	1	0				
Capital Outlay	· 中でまるというからいるから	4					
Oriver Training	287,009	4	402,434	40%	,	750.000	
Declining Enrollment		1	0			0	
Extraordinary School Program		J	0	0%	7		
Food Service	0	1		0%	7		
Professional Development	201,315	1	175,510	-13%	7	193,100	10%
		1		0%	1	0	0%
Parent Education Program	0]	0	0%	1	0	0%
Summer School	0	i	0	0%	1	11,263	0%
Special Education	1,178,906	J	1,159,870	-2%	1	1,311,455	13%
Cost of Living	0		0	0%	1	0	0%
Vocational Education	519		1,404	171%	1	14,000	897%
Glfts/Grants	254,399		207,492	-18%	1	207,492	037 /8
Special Liability			0	0%	1	201,732	0%
School Retirement			. 0	0%	1	0	D%
Extraordinary Growth Facilities			0	0%	1	0	0%
Special Reserve	0		0	0%	1	SHOW THE PARTY.	2
KPERS Spec. Ret. Contribution	2,664,149		2,951,709	11%	1	1,819,349	-38%
Contingency Reserve			D	0%	ı	PARTY CHILDREN	N= 30 A
Text Book & Student Material	0		D	0%		Company of the same	7 - 20
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		o	0%			0%
No-Fund Warrant			D	D%		- ŏ	0%
Special Assessment	0		0	0%		- 8	0%
Temporary Note	0		0	0%		- 0	D%
	ところの はちなから はない	1000	大学 大学 大学 大学 大学 大学 大学 大学 大学 大学 大学 大学 大学 大	and the part	No. of Street		V ₄ 7.
SUBTUIAL	45,900,617		47.637.871	4%	- Designation	46,640,411	-2%
nrollment (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	となる事をなり	2000 P			Y-SAMON P		-2% 9 F35
dult Education	0	- 1.07	0	0%		D	0%
dult Supplemental Education	0		0	0%		- 0	0%
rea Vocational School	0		0	0%		SCHOOL SEC	0%
uition Relmbursement	0		a	0%		C	0%
pecial Education Coop	Ö		D	0%			0%
OTAL	45,900,617		47,637,871	4%		46,640,411	-2%



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

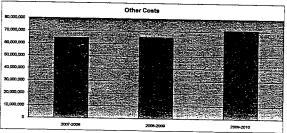
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

"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.

USD#

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

	2007-2008		2008-2009	% inc/		2009-2010	% inc/
	Actual	1	Actual	dec	1	Budget	dec
General		.i	1		7		
Federal Funds	3,175,657		2,822,318			4,304,834	531
Supplemental General	1,165,292		571,454			1,698,010	197
At Risk (4vr Oid)	28,414,813		26,972,372			29,592,987	105
At Risk (K-12)							0.
Blingual Education			0				09
Virtual Education	299,923	1	304,936			464,004	525
Capital Outlay	make the section of	1		NAME OF	3		0
Oriver Training		4	3,401,161				-100
Declining Enrollment	49,555	1	51,972			81,392	575
Extraordinary School Program	<u> </u>	ı	0				09
Food Service	40.750.000	ł	0		4	0	
Professional Development	18,752,869	1	18,157,215		4	21,556,971	195
Parent Education Program	<u> </u>	l	0				05
Summer School	40.000	l	0	0%			09
Special Education	12,651	l	12,998	3%	1	21,428	659
Cost of Living	8,311,540		8,514,315	2%]	10,027,812	189
Vocational Education	372.376		0	0%	1		09
Gifts/Grants			371,538	0%		553,711	499
Special Liability	2,635,766		2,672,226	1%]	1,254,547	-539
School Retirement	- 0			0%		0	09
Extraordinary Growth Facilities	- 0		0	0%	l	0	0%
Special Reserve	0		0	0%	İ		0%
KPERS Spec. Ret. Contribution			0	0%		するのなると	一日の日本の日本
Contingency Reserve	1,246,536		1,381,084	11%		1,324,300	-4%
Text Book & Student Material	 0			0%	1	というないということのか	The second
Sond & Interest #1			0	0%		ははたちではなったが	AND 1987
Bond & Interest #2	0		0	0%	l	. 0	0%
No-Fund Warrant	0		0	0%		0	0%
Decial Assessment	0		0	0%		0	0%
emporary Note	0		0	0%		0	0%
	0	-	0	0%		. 0	0%
UBTOTAL	64.436.978	HARBIE	The state of the s		STEWN THE	のではりまるできませんで	tracket is
nrollment (FTE)*			65,233,589	1%		70,879,996	9%
kmount per Publi	45,414.0		45,539.C	2%		46,539.0	0%
THE RESERVE OF THE PARTY OF	1,419		1,402	-1%		1,523	9%
duit Education		STATE OF			4446	と、本質をなる人と	TOWN TOWN
dult Supplemental Education			0	0%			0%
rea Vocational School	- 8	1	0	0%		0	0%
uition Reimbursement	- 6		0	0%		でない はかればからか	Sarah arth
pecial Education Coop	- 8		0	0%		0	0%
OTAL COOL		- 1	O	0%		0	0%
	64,436,978		65,233,589	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 Tultion 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.

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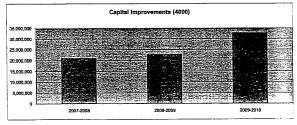
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Capital improvements Expenditures (4000)

			· ·	%			%
	2007-2008		2008-2009	inc/		2009-2010	inc/
	Actual		Actual	dec		Budget	dec
General	١.		٥	0%			0%
Federal Funds	Ö		- 0	0%			0%
Supplemental General	- 0		- 0	0%		0	0%
At Risk (4yr Old)	Ö		0	0%		0	0%
At Risk (K-12)	ŏ		0	0%		0	0%
Bilingual Education	ă		0	0%		- 0	0%
Virtual Education	PERSONAL PROPERTY.			你你只说到		ū	0%
Capital Outlay	20,789,858		22,567,375	9%		32,100,000	42%
Driver Training	20,705,630		22,307,573	0%		D. 100,000	0%
Declining Enrollment	0		Ď	0%			0%
Extraordinary School Program	- 8		- 0			0	0%
Food Service	 					0	0%
Professional Development	1 6	1	, n			0	0%
Parent Education Program	- 5	1	0				0%
Summer School	i ö		0			0	0%
Special Education	ŏ					0	0%
Cost of Living	 	1				0	0%
Vocational Education	- 5	ł	-			0	0%
Gifts/Grants	35,799	1	53,905			53,905	0%
Special Liability	33,799	1	Ψ,,,,,,			0,303	0%
School Retirement	 	1	Č			<u> </u>	0%
Extraordinary Growth Facilities	1 8	t				i i	0%
Special Reserve	i š	ł				THE RESIDENCE TO	
KPERS Spec. Ret. Contribution	- ă	i				0	0%
Contingency Reserve	1 8	1				PARTICIPATE OF THE PARTIES	
Text Book & Student Material	1	1	<u>-</u>		ł	THE PROPERTY.	
Bood & Interest #1	1 0		- 6			0	0%
Bond & Interest #2	- 0				l	- 6	0%
No-Fund Warrant	 		<u> </u>				0%
Special Assessment	48.536	1	43,214		1	600,000	
Temporary Note	40,000	4	45,214		i	000,000	0%
THE PROPERTY AND PROPERTY AND PARTY.	CHARLES AND	00000000			THE PERSON NAMED IN	THE PERSON NAMED IN	
SUBTOTAL	20.874.293		22,564,494	9%	California (California)	32,753,905	45%
Enrollment (FTE)*	45,414.0		46,539.0		i	46.539.0	0%
Amount per Pupil	460		487		1	704	
Anough per repu					-825-38G-6	HARDON SINC	
Adult Education	0		Contract of the Contract of th		17 1100000	0	0%
Adult Supplemental Education	1				1	1 - 6	0%
Area Vocational School	 				1	STATE OF THE PARTY	
Tuition Reimbursement	 				i	0	0%
Special Education Coop	1				1		
TOTAL	20.874.293		22,664,494		1	32,753,905	



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

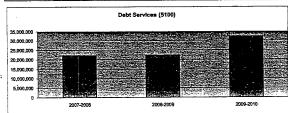
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimburgement.

"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.

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Debt Services Expenditures (5100)

	F						
	2007-2008	ŀ	2008-2009	% inc/		2009-2010	% inc/
	2007-2008 Actual	- 1	Actual	dec			dec
	Actual	1	Actual	dec		Budget	000
	اه	- 1	0	0%		٥	0%
General Federal Funds	- 6	ŀ	<u>0</u>	0%			0%
	 		0	0%		0	D%
Supplemental General	 	ŀ		0%		0	0%
At Risk (4yr Old)		- 1		0%		0	0%
At Risk (K-12)		1		0%		0	0%
Bilingual Education	calco-gategorean	1		4566944		0	0%
Virtual Education			<u> </u>			- S	0%
Capital Outlay	0		0	0%			D%
Driver Training	0					- 0	0%
Declining Enrollment	0		0	0%			0%
Extraordinary School Program	0		0	0%		0	
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0			0%	ì		0%
Summer School	0		Ō	0%		D	0%
Special Education	0		0		1		0%
Cost of Living	0		0			0	0%
Vocational Education	0		0			0	0%
Gifts/Grants	. 0		Ď		l	0	0%
Special Liability	0				l	0	0%
School Retirement	. 0				i i		0%
Extraordinary Growth Facilities	0		0		Ì	0	0%
Special Reserve] 0		0]	THE WASHINGTON	
KPERS Spec. Ret. Contribution	0		0			. 0	0%
Contingency Reserve			0			は情報を発明的で	
Text Book & Student Material	0	1	0			とは下れるないない	
Bond & Interest #1	22,137,838		22,280,163		1	32,284,989	45%
Bond & Interest #2	D			0%	i .	0	
No-Fund Warrant	Ö				1		
Special Assessment	0					0	
Temporary Note	0]	0	
A THE RESERVE OF THE PROPERTY OF THE PARTY OF	子子の方面と	HOUSE	大学と	(1)	1000	不会可能性的	
SUBTOTAL	22,137,838		22,280,163	1%	}	32,284,989	
Enrollment (FTE)*	45,414.0	1	46,539.0	2%	1	46,539.0	
Amount per Pupil	487	1	479			694	
THE RESERVE OF THE PARTY OF THE	The second second second	VICES OF T	上の大阪の大阪の大阪	的特殊	Walter I	は言ると	の対象を対象を
Adult Education	0				7		0%
Adult Supplemental Education	0	1		D%	1	0	
Area Vocational School	0	1		0%	1	大学などのころと	THE PERM
Tuition Reimbursement	1 0	1		0%	7		0%
Special Education Coop	1 0	1		0%	1	-	
TOTAL	22,137,838	1	22,280,163	1%	1	32,284,989	45%



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.

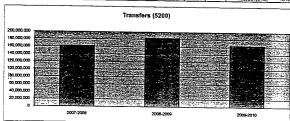
**Empliment (FTE) includes the empliment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Transfers (5200)

				T %			
	2007-2008	1	2008-2009	inc/			%
	Actual		Actual		1	2009-2010	inc/
	ACIDAL	┨	Actual	dec	4	Budget	dec
General Federal Funds	107,615,24	3	120,760,045	129		107,023,270	-11%
Supplemental General	 	2					
At Risk (4vr Old)	54,120,68	4	61,982,626	15%	6	56,637,748	-9%
At Risk (K-12)	<u> </u>	2					
Bilingual Education							
Virtual Education							0%
	を とれる は は は は は は は は は は は は は は は は は は は				3		0%
Capital Outlay	the second of the		地區中华地區		7	THE RESERVE TO SERVE	30
Driver Training				0%	7		0%
Declining Enrollment				0%	5		
Extraordinary School Program				0%	3		
Food Service			0	0%	7		
Professional Development		1	0	0%	1		0%
Parent Education Program		1	- 0			- 0	0%
Summer School	C		0				0%
Special Education		1	0				0%
Cost of Living		ī i	-				0%
Vocational Education		ī			3		0%
Gifts/Grants	0		0	0%	4		0%
Special Liability		1	0	0%	4	'	
School Retirement	0	1	0	0%	1		0%
Extraordinary Growth Facilities	0	1	0	0%	H		0%
Special Reserve	0	1	ő	0%	1	- San Harrison	0%
KPERS Spec. Ret. Contribution	0	1	- 6	0%	1		
Contingency Reserve	0	1		0%	{	O STATE OF THE STA	0%
Text Book & Student Material	. 0	1	- 5	0%	1	Production and the second	
Bond & Interest #1	0	1		0%	1		- 231
Bond & Interest #2	- 5	ł	- 0	0%	ł	0	0%
No-Fund Warrant	- 0	ł	0	0%	ł	0	0%
Special Assessment			<u>-</u>	0%	ł	0	0%
Temporary Note	i i	i	- 0			0	0%
SUBTOTAL	Program between the	क्षण्यसम्बद्धाः	Company with Company	0%	10000	0	0%
SUBTOTAL	161,735,935	20010323	11.4500000000000000000000000000000000000	Sec. Marie	20,20	当時の 日本の	
Enrollment (FTE)*	45,414.0	ł	182,742,671	13%		163,661,018	-10%
Amount per Pupil	3,561		46,539.0	2%		46,539,0	0%
	25/20/20/20/20/20/20/20/20/20/20/20/20/20/	200001001	3,927	10%		3,517	-10%
Adult Education	actions are a series	MERCOS.	の名のでいる。大きという	- december 6	国性结果	行行のであるではま	
Adult Supplemental Education	0			0%			0%
Area Vocational School	0		9	0%		0	0%
Cultion Reimbursement	0		0	0%		1、公安日本語の大学	
Special Education Coop	30		0	0%		0	0%
TOTAL	161,735,935		0	0%		0	0%
	101,/35,935		182,742,671	13%		163,661,018	-10%



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

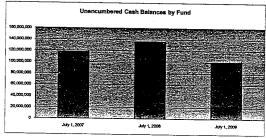
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tutton Reimbursament.

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

Miscellaneous information
Unencumbered Cash Balance by Fund

259

July 1, 2007 139,544 -191,300 July 1, 2008 128,188 -139,681 5,082,572 255,061 2,139,207 General Federal Funds Supplemental General At Risk (4yr Old)
At Risk (K-12)
Bilingual Education
Virtual Education
Capital Outlay 2,139,207 635 25,488,953 887,443 Driver Training Declining Enrollment 886,920 Dectining Errollment
Extraordinary School Program
Food Service
Professional Development
Parent Education Program
Summer School
Special Education
Cost of Living
Vocational Education
Gifts/Grants
Special Education
Gifts/Grants
Special Livillib. 623,286 3,588,411 788,538 1,433,552 59,841 448,666 14,164,951 303,043 14,651,421 13,641,568 3,045 4,251,830 2,598,156 2,710 4,254,700 2,817,318 Special Liability School Retirement 2,725,100 Extraordinary Growth Facilities Special Reserve KPERS Spec. Ret. Contribution 12,808,260 22,096,045 12,659,616 6,663,770 21,856,422 Contingency Reserve Text Book & Student Material Bond & Interest 1 11,938,025 9,846,558 25,864,855 21,463,13 Bond & Interest 2 No Fund Warrant Special Assessment Temporary Note 1,328,769 1,315,125 Temporary Note
SUBTOTAL
Emplanent (FTE)*
Amount per Publi
Adult Education
Adult Supplemental Education
Area Vocations School
Tuttion Reimbursement
Speedel Education Coop
TOTAL 135,759,336 117,912,89 45,414.0 128,888 138,674 135,888,224 117,912,892 100,283,033



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 Tultion 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.

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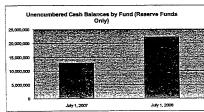
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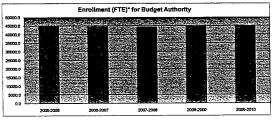
Reserve Funds Unencumbered Cash Balance

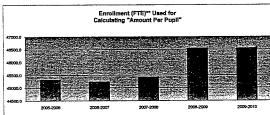
	Γ"	
	July 1, 2007	July 1, 2008
Special Reserve	12,808,260	22,096,04
TOTAL OTHER	12,808,260	22,096,04
Amount per Pupil	\$282	\$47

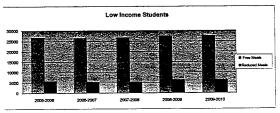


*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above. USD Other Information 259

	2005-2006 Actual	2005-2007 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	09
Enrollment (FTE)**	45,312.0	45,232.0	0%	45,414.0	0%	46,539.0	2%	46,539.0	09
Number of Students - Free Meals	25,706	25,398	-1%	26,654	1%	27,464	3%	27,464	09
Number of Students - Reduced Meals	5,657	5,197	-8%	5,173	0%	6,308	22%	6,308	09







*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.

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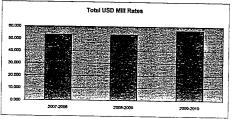
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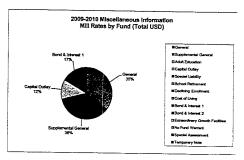
Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual
		Actual
General	20.000	20,000
Supplemental General	20.356	20,411
Adult Education	0.000	0.000
Capital Outlay	7,000	7,000
Declining Enrollment	0.000	0.000
Cost of Living	0.000	0.000
Special Liability	0.000	0.000
School Retirement	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000
Bond & Interest 1	5.882	5.898
Bond & Interest 2	0.000	0.000
No Fund Warrant	0,000	0.000
Special Assessment	0.000	0.000
Temporary Note	0.000	0.000
TOTAL USD	53.238	53,309
Historical Museum	0.000	0.000
Public Library Board	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000
Recreation Commission	0.000	0.000
Recreation Commission		0.000
Employee Benefit	0.000	0.000
TOTAL OTHER	0.000	0.000

	09-2010 Judget
	20.000
	20.411
	0.000
	7.000
	0.000
	0.000
	0.000
	0.000
	0.000
_	9.398
	0.000
	0.000
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259





259 Other information 2007-2008 2008-2009 Actual 2009-2010 Budget ssessed Valuation \$2,573,665,335 \$2,678,122,915 \$2,630,399,118 Bonded Indebtedness \$218,524,381 \$381,715,522 \$206,167,376 Assessed Valuation \$1,500,000,000 Bonded Indebtedness \$400,000,000

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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%	79
Student & Instructional Support	68,905,355	13%	74,444,150	13%	8%	75,838,646	13%	29
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%	49
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%
Total Expenditures	527,149,026	100%	551,996,263	100%	5%	603,976,572	100%	9%
Amount per Pupil	\$11,654		\$12,155		4%	\$12,978	1,0070	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.

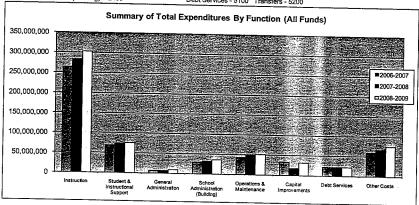
Further definition of what goes into each category:

Instruction - 1000 Student & Instructional Support - 2100 & 2200

General Administration - 2300 School Administration (Building) - 2400 Operations & Maintenance - 2600

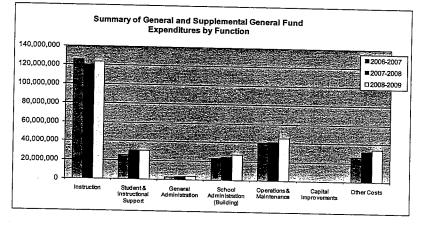
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



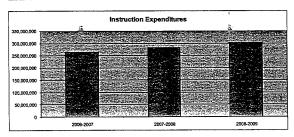
Summary of General and Supplemental General Fund **Expenditures by Function**

	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%
Total Expenditures	242,039,440	100%	250,276,699	100%	3%	263,562,950	100%	5%
Amount per Pupil	\$5,351		\$5, <u>5</u> 11		3%	\$5,663		3%



USD#
Instruction Expenditures (1000)

				%			%
	2006-2007		2007-2008	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	121,773,548		117,716,391	-3%		121,158,085	3%
Federal Funds	10,827,552		12,467,266	15%		13,117,376	5%
Supplemental General	4,025,291		2,479,907	-38%	i	2,459,892	-1%
At Risk (4yr Old)	3,405,360		4,116,153	21%	1	4,512,450	10%
At Risk (K-12)	39,289,690		54,140,417	38%		64,647,383	19%
Bilingual Education	7,402,165		8.017.883	8%		8,515,765	6%
Virtual Education				Contract of			1
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	1,007,004		1,710,007	0%		1,233,240	0%
	800,173		824,654	3%		1,415,859	72%
Extraordinary School Program Food Service	000,173	i	024,034	0%		1,413,639	0%
	0		0			0	0%
Professional Development	- U		0	0%		00	0%
Parent Education Program							
Summer School	213,557		306,379			338,312	10%
Special Education	50,404,109		54,667,936	8%		61,240,537	12%
Cost of Living	0	l	0	0%		0	0%
Vocational Education	6,500,771	l	6,979,794			6,799,356	-3%
Gifts/Grants	1,317,155	l	935,783			855,506	-9%
Special Liability	0	l	0			0	0%
School Retirement	0]	0				0%
Extraordinary Growth Facilities	0	ł	0			0	0%
Special Reserve	. 0		0			なる。おはないない	いい。
KPERS Spec. Ret. Contribution	8,730,730		10.304,754			12,365,701	20%
Contingency Reserve	0			0%		が国際語的に大い	上の
Text Book & Student Material	5,613,799	1	7,568,539			THE PROPERTY OF	严 政
Bond & Interest #1	. 0		. 0	0%			0%
Bond & Interest #2	0	1	0			0	0%
No-Fund Warrant	0	1	0	0%		0	0%
Special Assessment	0	1	. 0	0%		0	0%
Temporary Note	0	1	0	0%	i	0	0%
United States of the Control of the	- 一門との内できない	27 n (P) 40	三二、河外的外外	45.600	PROFESSION OF THE PERSON OF TH	Called Brown Co.	100 Mg
SUBTOTAL	261,642,052		282,751,170			302,275,576	7%
Enrollment (FTE)*	45,232,0	1	45,414.0		1	46,539.0	2%
Amount per Pupil	5.784	1	6.226		i	6.495	
Control of the second s					1000	建设建设建立	18th 1886
Adult Education	1,427,833	1	0		527.50.	0	0%
Adult Supplemental Education	1,427,033	1	<u> </u>		i		
Area Vocational School	- 0	i	<u> </u>		1		
Tuition Reimbursement	t	1			1		
	1 0	4	<u>u</u>		ł		
Special Education Coop	000 000 000	4			ł	302,275,576	
TOTAL	263,069,885	1	282,751,170	1 7%	L	302,275,576	/%



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.

3

Sources of Revenue and Proposed Budget for 2008-09

[2008-09			Estimated S	ources of Reven	ue-2008-09	
	Amount	July 1, 2008	State	Federal		Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	333,762,787	128,188	288,079,904	. 0		0	45,554,695
Supplemental General	100,128,836	5,082,572	39,839,608				55,206,656
Adult Education	0	128,888	0	0	0	0	
At Risk (4yr Old)	5,290,430	255,061		0	0	5,035,369	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	67,470,434	2,139,207		0	0	65,331,227	0
Bilingual Education	9,517,270	0		0	0	9,517,270	0
Virtual Education	705,882	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		221,543	110,961	141,155
Declining Enrollment	D	0	0				0
Extraordinary School Program	1,415,859	623,286			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	1,933,961	1,433,552	180,366	0	0	429,348	0
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	202,445
Special Education	100,476,141	14,651,421	0	10,938,825	0	78,508,170	0
Vocational Education	8,310,423	3.045		0	0	8,307,378	0
Area Vocational School	0	0	1 0	0	0	0	0
Special Liability Expense Fund	1,000,000	2,598,156				0	0
Special Reserve Fund			1				
Gifts and Grants	6,298,533	3,535,580					4,106,966
Textbook & Student Materials Revolving							
School Retirement	0	0		1	0		.0
Extraordinary Growth Facilities	. 0	0					0
KPERS Special Retirement Contribution	24,890,378	0	24,890,378				
Tuition Reimbursement		0	ő] 0			
Bond and interest #1	22,280,184	21,856,422	5,772,093		1 0		16,706,026
Bond and Interest #2	0	0	0	1	0		. 0
No Fund Warrant	0	. 0		i		i	0
Special Assessment		1339867	1		,		0
Temporary Note	0	0		l	0		C
Coop Special Education	0	0	0	0	0	0	
Federal Funds	30,545,655	-610,337	xxxxxxxxxx	31,155,992	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
							1
Cost of Living	1 0	1 0	xxxxxxxxxx	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	145,959,567

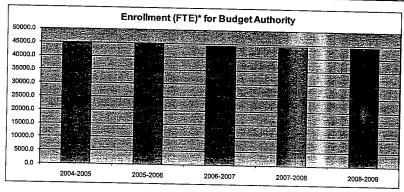
Less Transfers TOTAL Budget Expenditures

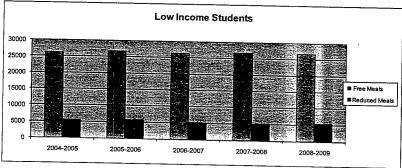
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Other Information

	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%		1%		0%
Number of Students - Reduced Meals	5,555	5,657	2%	5,197	-8%	5,173	0%		2%

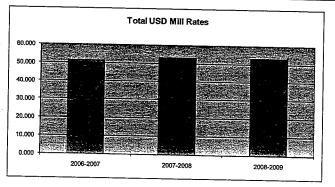




^{*}FTE for state aid and budget authority purposes for the general fund.

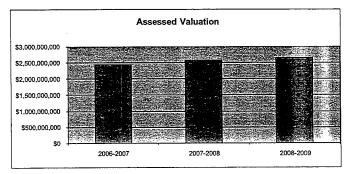
Miscellaneous Information Mill Rates by Fund

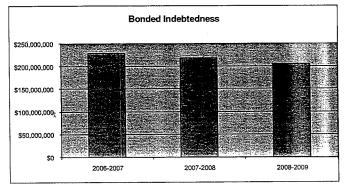
	2006-2007	2007-2008	2008-2009
General	Actual	Actual	Budget
Supplemental General	20.000	20.000	20.000
Adult Education	18.341	20.356	20.356
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	7.000	7.000	7.000
	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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	
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	0.000
Historical Museum	0.000		53.238
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits		0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Employee Benefit			
TOTAL OTHER	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



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	19,682,576	85,206	238.5	20,998,103		242.6	22,219,967	91,591
Teachers (Full Time)	3,117.7	168,353,372	53,999	3,204.7	181,216,019		3,340.4	195,340,469	
Other Certified (Ucensed) Personnel	706.1	42,460,948		732.8	46,340,675		738.3	48,270,174	
Classified Personnel	2,121.5			2,175.4	83,393,145		2,457.5	98,592,852	
Substitutes/Temporary Help	XXXXXX	10,472,976	XXXXXXXXXXX	XXXXXX	12,154,699	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	XXXXXX	12,507,185	XXXXXXXXXX

EFINITIONS	
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Administrators: "Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principels; Assistant Principels; 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; Prakindergarten 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 Ades; Secretariat/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivera.

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

Total Selary: 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 (Licansed) 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
 - o Reading
 - o Mathematics
 - o 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)

USD259 000300 USD259 000301

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.

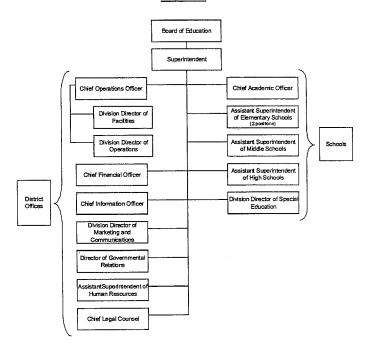
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- The legislature also increased restricted funds for at-risk education by \$11 million. These funds will be used for increased labor costs, smaller class sizes, counselors, and high school literacy program support.
- The legislature provided a \$3 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 Pembrook, 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. 48th 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

3

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
- 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.

5

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

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- 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 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.

7

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
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

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Summary of Total Expenditures By Function (All Funds)

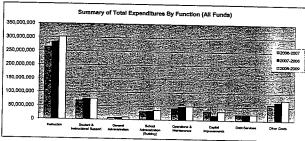
	2005-2007 Actual	of Tot	2007-2008 Actual	% of Tot	% Inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	263,069,885	50%	282,751,170	51%	7%	302,275,576	50%	71
Student & Instructional Support	68,905,355	13%	74,444,150	13%	8%	75,838,646	13%	25
General Administration	6,507,232	1%	6,848,992	1%	5%	9,241,407	2%	359
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%	45
Capital Improvements	33,761,372	6%	17,523,222	3%	-48%	31,958,078	5%	829
Debt Services	21,987,113	4%	22,137.838	4%	1%	22,280,164	4%	19
Other Costs	59,492,654	11%	67,353,837	12%	13%	75,361,304	12%	129
Total Expenditures	527,149,026	100%	551,996,263	100%	5%	603,976,572	100%	99
Amount per Pupil	\$11,654		\$12,155		4%	\$12,978		7%

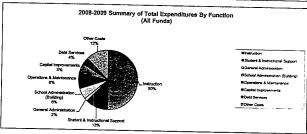
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, AR Riskifyr Old), At Riskifyr 10, Vitwa Education, Capital Outley, Driver Education, Extraordinary School Program. Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest \$1, Bond & Interest \$2, No-Fund Warrant, Special Assessment, Parent Education, Activation, Christopher, Special Assessment, Parent Education, Are Contribution, Contributi

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 (Bulkding) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200





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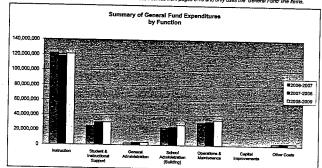
Summary of General Expenditures by Function

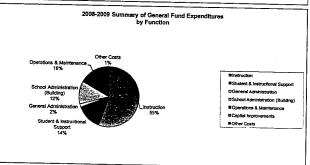
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	2006-2007 Actual	of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% Inc/
Instruction	121,773,548	59%	117,716,391	56%	-3%	121,158,085	55%	31
Student & Instructional Support	25,037,547	12%	30,024,237	14%	20%	30,369,596	14%	11
General Administration	2,508,510	1%	3,277,858	2%	31%	3,595,783	2%	10
School Administration (Building)	23,219,161	11%	24,168,886	12%	4%	26,851,078	12%	111
Operations & Maintenance	30,305,095	15%	31,562,720	15%	4%	33,802,104	15%	79
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%	-39
Total Expenditures	205,603,827	100%	209,925,547	100%	2%	218,858,347	100%	49
Amount per Pupil	\$4,546	L	\$4,822		2%	\$4,703		29

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





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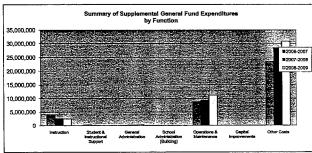
USD# Summary of Supplemental General Fund Expenditures

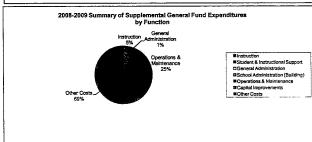
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by Function

	2005-2007 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%	-15
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%	615
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%	215
Capital Improvements		0%	0	0%	0%	0	0%	05
Other Costs	23,403,245	64%	28,414,813	70%	21%	30,807,364	69%	8
Total Expenditures	36,435,613	100%	40,351,152	100%	11%	44,704,603	100%	11
Amount per Pupli	\$806		\$889		10%	\$961		85

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





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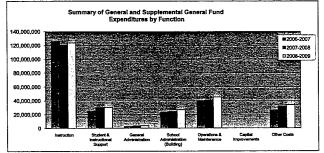
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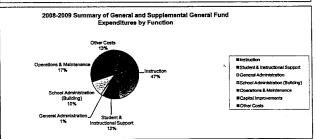
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USD# Summary of General and Supplemental General Fund Expenditures by Function

	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%	25,851,078	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%
Other Costs	26,163,211	11%	31,590,470	13%	21%	33,889,065	13%	7%
Total Expenditures	242,039,440	100%	250,276,699	100%	3%	263,562,950	100%	5%
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 5-13 and adds together the 'General Fund' and 'Supplemental General Fund' line Items.

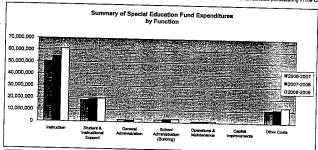


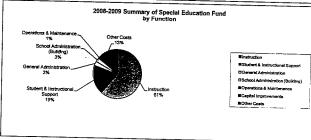


Summary of Special Education Fund by Function

	2006-2007 Actual	of Tot	2007-2008 Actual	% af Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	50,404,109	60%	54,667,936	61%	8%	61,240,537	61%	129
Student & Instructional Support	17,925,799	21%	18,740,996	21%	5%	19,480,811	19%	49
General Administration	1,911,711	2%	1,506,726	2%	-21%	2,656,790	3%	76%
School Administration (Bullding)	2,197,063	3%	2,529,884	3%	15%	2,734,162	3%	89
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%
Total Expenditures	84,271,100	100%	89,841,973	100%	7%	100,476,141	100%	12%
Amount per Pupili	\$1,863		\$1,978		6%	\$2,159		1276

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.)





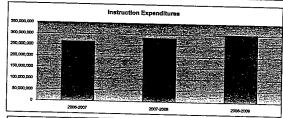
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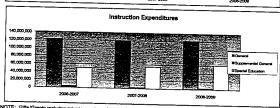
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USD# Instruction Expenditures (1000) 259

	2006-2007	1	2007-2008	lnc/	1	2008-2009	%
	Actual	J	Actual	dec		Budget	dec
General		1			┑	COOME	uec
General Federal Funds	121,773,54		117,716,39	1 3	ادا	121,158,085	J.
	10,827,55	2	12,467,26			13,117,376	
Supplemental General	4,025,29	1	2,479,90	7 -389	2	2,459,893	
At Risk (4yr Old)	3,405,36	0	4,116,15			4,512,450	
At Risk (K-12)	39,289,69	D	54,140,41				
Bilingual Education	7,402,16	5	8,017,88			64,647,383	
Virtual Education	はれてる自分の	<u> </u>	The state of the s	7.000		8,515,765	
Capital Outlay	300,15	8	1,106,66			705,882	
Driver Education	1,037,99	ត	1,118,65			2,844,227	157
Declining Enrollment		5	1.7.10,05			1,299,245	
Extraordinary School Program	800,173	il .	824,654			0	
Food Service		5	024,03			1,415,859	72
Professional Development		5				0	. 0
Parent Education Program		5				0	0
Summer School	213,557	1	306.379			0	0
Special Education	50,404,109	1	54,667,936			338,312	10
Cost of Living		i i	J4,667,936			61,240,537	12
Vocational Education	6,500,771	1	6,979,794			0	O
Gifts/Grants	1,317,155		935.783		4	6,799,356	-3
Special Liability	0		935,763		4	855,506	-9
School Retirement	- 0				4	0	05
Extraordinary Growth Facilities	- 0		0	0%	1		09
Special Reserve	1 š	ł	0	0%	1		09
CPERS Spec. Ret. Contribution	8,730,730	1	0	0%	ļ		は最後の記念
Contingency Reserve	0,150,750	ł	10,304,754	18%	1	12,365,701	. 209
ext Book & Student Material	5,613,799	ł	- 0	0%		はななないのかの	277
Sond & Interest #1	3,013,799	1	7,568,539	35%	l	(2. 化复数经验的 (2. 12. 12. 12. 12. 12. 12. 12. 12. 12. 1	141172
Sond & Interest #2	- 0	ļ	0	0%		0	D5
- Fund Warrent	0		0	0%	1	0	09
pecial Assessment	- 2		0	D%		0	09
emporent Note			0	0%			85
UBTOTAL	Name of the last o	-	0	0%	_	0	09
UBTOTAL	261,642,052	2000 B	Continuent	1	発展で	いでいるなどのない	110
nrollment (FTE)*	45,232.0		282,751,170	8%	١ ,	302,275,576	79
mount per Pupit	45,232.0 5.784		45,414.0	0%		48,539.0	2%
and the second second second		_	5,226	8%		6,495	4%
dult Education	1,427,833	32.0		The state of the state of	ALC: LANGO		0.000
dult Supplemental Education			0	-100%		0	0%
rea Vocational School			0	0%		0	D%
ultion Reimbursement	0		0	0%	i	0	0%
pecial Education Coco			. 0	0%	- 1	0	0%
DTAL.	0		0	0%	1	0	0%
3 /AL	263,069,885		282,751,170	7%		302,275,576	7%





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

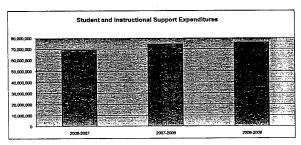
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment 10/8/2495 kingsregation students attending full time. Sumexpenuts

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USD# 259.
Student and Instructional Support Expenditures (2100 & 2200)

				%	1		%
	2006-2007		2007-2008	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	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)	497,917		456,181	-8%		474,714	4%
At Risk (K-12)	1,238,546		921,398	-26%		1,038,530	13%
Billingual Education	81,772		83,650	2%		171,051	104%
Virtual Education	できたけれてはませるが		いいけいがき さいけん	古古古古		D	÷ .×.
Capital Outlay	4,959		0			C	0%
Driver Training	150,779	1	120,688	-20%		196,526	63%
Declining Enrollment	0	i	0				0%
Extraordinary School Program	0	l	0			0	0%
Food Service	0	l	0		1	0	0%
Professional Development	1,351,997	l	1,642,905		1	1,933,961	18%
Perent Education Program	948,223	ì	1,036,552			1,088,380	5%
Summer School	6,953	l	6,651	4%		6,561	-1%
Special Education	17,925,799		18,740,996		ŀ	19,480,811	4%
Cost of Living	0	1		0%	l	0	0%
Vocational Education	891	1		-100%		0	0%
Glfts/Grants	995,202	ì	936,926]	752,373	-20%
Special Liability	0	1		0%]	ò	0%
School Retirement	0			0%]	0	0%
Extraordinary Growth Facilities	0	1]	0	0%
Special Reserve	0			0%	ì	不用的法院的政治	\$50 C
KPERS Spec. Ret. Contribution	3,361,560	1	3,967,600	18%	1	4,761,121	20%
Contingency Reserve	0	1			1	される はない はんかい はんかい はんかい はんかい はんかい はんかい はんかい はんか	後とり
Text Book & Student Material	904,165	1	934,990	3%]	· Sale-rationer	
Bond & Interest #1	0	1		0%			
Bond & Interest #2	0	1		0%	1		
No-Fund Warrant	0	1		0%]	0	
Special Assessment	0	1				0	
Temporary Note	C	1					
activities and a second section of	はなる。	APPROX.	Application of the second	The Party of the Co	Your burn	- ASSESSMENT OF THE	
SUBTOTAL	68,905,355		74,444,150	8%]	75,838,648	
Enrollment (FTE)*	45,232.0	7	45,414.0			46,539.0	
Amount per Pupil	1,523	1	1,639	8%		1,630	
COMPANIES OF STREET	とは、日本ないはまけることが	1000	A STATE OF THE PARTY OF THE PAR	the total	中的	A STATE STATE OF	
Adult Education	C						
Adult Supplemental Education		7		0%			
Area Vocational School		7		0%	7		
Tuition Reimbursement	-			0%	7		
Special Education Coop	-		1	0%	3		
TOTAL	68,905,355	ត	74,444,15	8%	3	75,838,646	
Amount per Pupil	\$1,555		\$1,68	1 89	3	\$1,713	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 Tutton 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
General Administration Expenditures (2300)

Г				%			- %
1	2006-2007		2007-2008	Inc/	- 1	2005-2009	Inc/
	Actual		Actual	dec	- 1	Budget	deç
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 (4vr Old)	Q		0	0%		0	0%
At Risk (K-12)	0		0	0%		C	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	とでははは、		计算符字字列出版	479-740-7		0	Harris and
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%			0%
Declining Enrollment	Ö		0	0%		0	0%
Extraordinary School Program	Ö		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		. 0	0%		Ö	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%	1	0	6%
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%		C	0%
Extraordinary Growth Facilities	0		0	0%		. 0	0%
Special Reserve	Ö		0	0%	1	comprand and an analysis	TOTAL PROPERTY.
KPERS Spec. Ret. Contribution	454.001		535,850	18%		643,021	20%
Contingency Reserve	0		0	0%	1	ATTOR CHEER	100
Text Book & Student Material	0		0	0%	1	[American territorial designation	SujerMater
Bond & Interest #1	0	i	0	0%		0	0%
Bond & Interest #2	0		- 0	0%	1	0	0%
No-Fund Warrant	ō		- ō	0%	1	0	0%
Special Assessment	0		ő	0%	1	0	0%
Temporary Note	0	1	0	0%	i	- 0	0%
the second second	The late of the la	- Contract	である。	A STORY WHEN	CHECK CO.	STATE OF THE STATE	425-200
SUBTOTAL	6,507,232	S LONG STORY	6.848,992			9,241,407	35%
Enrollment (FTE)*	45,232.0	i	45,414.0	0%	1	46,539,0	2%
Amount per Punit	144	1	151	5%	1	199	32%
CONTRACTOR CONTRACTOR	THE REAL PROPERTY AND ADDRESS OF THE PARTY ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADD	Colorador.	Transfer of the same	50 mm	HEROSON.	東京の大学の大学の大学	70.00
Adult Education	Ô	maarsu.	0	0%	400-42-12	0	0%
Adult Supplemental Education	- ŏ	1	1 8		1	-	
Area Vocational School	- 5	i	0		1		
Tuition Reimbursement	0	1	- ŏ		1		
Special Education Coop	ň				1		
			6,848,992	5%	4	9,241,407	



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 Tultion 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.

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USD259 000316 USD259 000317

School Administration Expenditures (2400)

	2008-2007	i		%	1		%
	Actual	l l	2007-2008	Inc/		2008-2009	inc/
	ACIDAL		Actual	dec	⊣	Budget	dec
General	23,219,16	۱,	24,168,68				T
Federal Funds	415,92					26,851,07	
Supplemental General	410,32	긁	520,13			544,42	2 5
At Risk (4yr Old)	189.00	გ	171,97				0 0
At Risk (K-12)	1,165,46		1,329,64			247,32	
Bilingual Education	210,88		256,61	7 149		1,376,65	
Virtual Education	HOWELDS YOURS	á	256,61	3 229		295,199	
Capital Outlay	1	<u> </u>) .
Driver Training		허		09		<u> </u>	
Declining Enrollment		ă					
Extraordinary School Program		爿					
Food Service		爿					
Professional Development		1					
Parent Education Program			 			0	
Summer School	17,18		22.38				
Special Education	2,197,06		2,529.884			28,597	
Cost of Living	2,137,000	#				2,734,162	
Vocational Education	782.42	á á	643,803			0	
Gifts/Grants	5.43	#				1,132,995	
Special Liability Expense	5,70	1	30,015			30,019	
School Ratirement	†···					0	
Extraordinary Growth Facilities						0	
Special Reserve	 					0	
KPERS Spec. Ret. Contribution	1,714,072		2,023,093			立行と作業を表	
Contingency Reserve	1,7,14,072				4	2,427,712	
Text Book & Student Material					4	公司的	を
Bond & Interest #1	1		- 8		4	The Brands	14
Bond & Interest #2		1		0%	1	0	0%
No-Fund Warrant		ł	├ ──		1		0%
Special Assessment	 	i		0%	1		0%
emporary Note		ł	F	0%	ļ		0%
THE PROPERTY OF THE PARTY.	With the second	NEWS PROPERTY.	PHILES TOWNS	0%	-	D	0%
SUBTOTAL	29,917,613	20017.900		24721286	AND DESCRIPTION OF THE PERSON	心心思想的思想	
nrollment (FTE)*	45,232.0	1	31,696,240 45,414.0	6%	1	35,668,166	13%
Amount per Punil	201	1		0%		46,539.0	2%
	THE POST OFFICE OF SE	2.000 APR	698	6%		766	10%
dult Education	0	4 (A. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	0		NA CONTRACTOR	DOMESTIC STATE OF	4
duit Supplemental Education	š		8	0%			0%
rea Vocational School	0		0	0%		0	0%
uition Relmbursement			0	0%		. 0	0%
pedal Education Coop				0%		0	0%
OTAL	29,917,613		31,696,240	0% 6%		0	0%



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

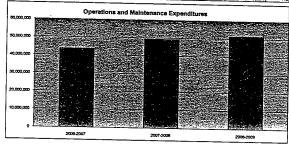
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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

USD# 259

Operations and Maintenance Expenditures (2600)

	2006-2007	1	2007-2008	- %			1 %
	Actual	1		Inc/		2008-2009	inc/
	Actual	┥	Actual	dec	4	Budget	dec
General	30,305,09	5	31,562,72	0 49			T -
Federal Funds	65.48		17.84			33,802,10	
Supplemental General	8,757,73		9,248,26			5,53	
At Risk (4yr Old)	21,35		39.13			11,180,35	
At Risk (K-12)	383,220		395,14			55,939	
Bilingual Education	51,210		51,21			407.866	
Virtual Education	CONTRACTOR DESCRIPTION OF THE PERSON OF THE	á	51,21			68,000	
Capital Outlay	57,508						でを登り
Driver Training	07,000		3,638,08			723,494	
Declining Enrollment	1			09			
Extraordinary School Program	 						
Food Service	113,341		201.31	09			
Professional Development	110,047					213,100	
Parent Education Program						0	
Summer School			<u> </u>			0	0%
Special Education	1,064,319					0	0%
Cost of Living	1,004,313	1	1,168,032			1,208,587	3%
Vocational Education	9,850	1	<u></u>			0	0%
Gifts/Grants	421,469	1	519		1	0	-100%
Special Liability		ł	254,399			481,277	89%
School Retirement	0	1				0	0%
extraordinary Growth Facilities	, v	ļ	0		ı	0	0%
Special Reserve	1 8				4	0	0%
CPERS Spec. Ret. Contribution	2,257,208		0		1	が行うないという	10.5
Contingency Reserve	2,237,208		2,564,149			3,196,979	20%
ext Book & Student Material	- 0		0			不利のようまでは内で	Description.
3ond & Interest #1			0		1	大学の大学をはいません	-marine
Sond & Interest #2	0		0			. 0	0%
lo-Fund Warrant			0	0%	!	. 0	0%
pedal Assessment	0		0	0%	I	0	0%
emporary Note			0	0%		Ó	0%
	0		. 0	0%		0	0%
UBTOTAL	THE PROPERTY OF THE PARTY OF TH	思思思		作者を	计图制图	(Salantohrenberg	44.49
proliment (FTE)*	43,507,802		49,240,814	13%		51,343,231	4%
mount per Pupil	45,232.0		45,414.0	0%		46,539.0	2%
THE RESIDENCE	962		1,084	13%	1	1,103	-
dult Education		PEAT DIE	10年日本での一十二十	-	7555	Western March 192	coordinates.
dult Supplemental Education			0	0%		0	0%
rea Vocational School	0		0	0%		0	0%
uition Reimbursement	0		0	0%		Ö	0%
pedal Education Copo	0	i	0	0%		0	0%
OTAL COUCAUCH COOP	0			0%		0	0%
JIAL I	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 Tultion Reimbursement.

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

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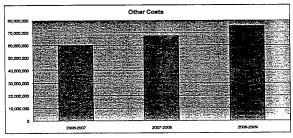
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USD# 259

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

				%			%
	2005-2007		2007-2008	inc/ dec		2008-2009	dec
	Actual		Actual	oec		Budget	cec
General	2,759,966		3,175,857	15%		3,081,701	-3%
Federal Funds	1,129,816		1,165,292	3%		445,602	-62%
Supplemental General	23,403,245		28,414,813	21%		30.807.364	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	<u> </u>			0%		- 6	0%
Bilingual Education	141,759		299,923			467,255	56%
Virtual Education	And the second second		Activities of the second				the man
Capital Outlay	0		0	0%		0	0%
Driver Training	45,752		49,555	8%		51,972	5%
Declining Enrollment	0	ļ.	D	D%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	16,553,209	i	18,752,869	13%		21,544,382	15%
Professional Development	0		0	0%		D	0%
Parent Education Program	n		0	0%		D	0%
Summer School	12,194	1	12,651	4%		12,999	3%
Special Education	10,768,099	i i	11,228,399	4%		13,155,254	17%
Cost of Living	10,700,000	1	D			0	0%
Vocational Education	340,918	i	372,376	9%		378,072	2%
Gifts/Grants	3.281.554	ı	2,635,766	-20%		3,920,859	49%
Special Liability	0,201,334	1	2,505,700			0,000,000	0%
School Retirement	1 0	l	0			<u>-</u>	0%
Extraordinary Growth Facilities	1 0	1					0%
Special Reserve	1 	1				TOTAL CONTRACTOR OF THE PARTY O	
KPERS Spec. Ret. Contribution	1,056,132	1	1,246,536			1,495,844	20%
Contingency Reserve	1,000,100	i	0			with Tulied C.	
Text Book & Student Material	- B	ł				estimated prices	
Bond & Interest #1	1	1	0			0	0%
Bood & Interest #2	1 0	1	1			0	0%
No-Fund Warrant	1 0	1	-	0%		0	0%
Special Assessment	1 6					0	0%
Temporary Note	· · · · · · · · · · · · · · · · · · ·	1		0%		- 0	0%
A STATE OF THE STATE OF THE STATE OF	APPROPRIES	TONES BY	Control Marrison	THE PER	CHICANO.	P. STANSONSON	din in
SUBTOTAL	59,492,654	104000	67.353.837		27.4 0.744.	75.361.304	12%
Enrollment (FTE)*	45,232,0	1	45,414.0	0%	i	46,539,0	2%
Amount per Pupil	1,315	1	1,483		1	1,619	9%
THE HOLLES OF THE PARTY OF THE PARTY OF	THE PROPERTY OF THE PARTY OF TH	753 RATE	A PROPERTY OF THE	A CONTRACTOR	77.75	子からまのまでは	13.
Adult Education	0	1				0	0%
Adult Supplemental Education		1		0%	1		0%
Area Vocational School	- 0			0%	ĺ	C	
Tuttion Reimbursement		1	-		1		0%
Special Education Coop	 				1		0%
TOTAL	59,492,654	d	67,353,837	13%	1	75.361.304	12%



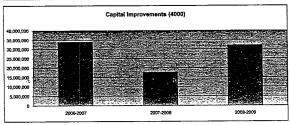
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

USD# 259
Capital Improvements Expenditures (4000)

		- 1		%		2008-2009	% Inc/
	2006-2007	-	2007-2008	Inc/			
	Actual	-	Actual	dec		Budget	dec
General	ا	- 1	0	0%		o	0%
Federal Funds	0	1	0	0%		0	0%
Supplemental General	0	1	0	0%		0	09
At Risk (4yr Old)	0	1	0	0%			0%
At Risk (K-12)	0	1	0	0%		0	09
Bilingual Education			0	0%		0	09
Virtual Education	ENGLISHED SERVICE		THE WILLIAM STREET	311360		0	C ATOM
Capital Outlay	33,580,046		17,438,787	-48%		31,432,279	809
Driver Training	D		0	0%		0	09
Declining Enrollment	Ō		0	0%		0	05
Extraordinary School Program	0		0	0%		0	09
Food Service	0		0			0	0:
Professional Development	0		0			0	05
Parent Education Program	0		0	0%		0	C:
Summer School	0		0	0%		0	0
Special Education	0		0	0%		0	0
Cost of Living	0		0			. 0	0
Vocational Education	0					0	Ď,
Gifts/Grants	108,570		35,799	-67%		35,799	0
Special Liability	0					0	09
School Retirement			0			0	
Extraordinary Growth Facilities	0		Ö			0	0'
Special Reserve			Ó			MINISTERNATION OF	
KPERS Spec. Ret. Contribution	. 0		0			0	0
Contingency Reserve			0		l	なる。	10000
Text Book & Student Material	0	l :	0			というないといいいというない	
Bond & Interest #1	0	l	0			0	
Bond & Interest #2			0		1	0	
No-Fund Warrant	0				1	0	
Special Assessment	72,756	1	48,536		l	500,000	
Temporary Note	0		C				
おいろのことできるというとは、日本のできるという。			一张活动的安全	A850116	E STATE	Season Season	
SUBTOTAL	33,761,372		17,523,222		1	31,968,078	
Enrollment (FTE)*	45,232.0	1	45,414.0		ł	46,539.0	
Amount per Pupil	746		389		l	587	
the state of the state of		1	Part sheeping		20.00	THE REPORT OF THE	
Adult Education	0	1			j		
Adult Supplemental Education	0				1		
Area Vocational School	. 0				1		
Tultion Reimbursement	0						
Special Education Coop	0	1			ł		
TOTAL	33,761,372	1	17.523,222	2 -48%		31,968,078	82



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

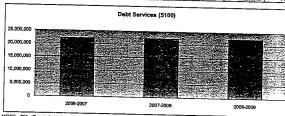
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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	2006-2007	1		%			%
	Actual		2007-2008	inc/		2008-2009	Inc/
	Actual	-	Actual	dec	_	Budget	dec
General	ŀ	٥		_			
Federal Funds		8		0 0			0 09
Supplemental General		띪		0 0			0%
At Risk (4yr Old)		詂		0 01			0 0%
At Risk (K-12)		띪		0 09			0%
Bilingual Education		뛺		0 0			0%
Virtual Education	STATE STATE			0 09	6		0%
Capital Outlay		5	製造を表現していません) ····································
Driver Training		ă		09			0%
Declining Enrollment		픪		09			0%
Extraordinary School Program		픪					0%
Food Service		#					0%
Professional Development		爿	<u> </u>				
Parent Education Program		#					0%
Summer School		 					0%
Special Education	1						0%
Cost of Living	 						0%
Vocational Education						0	0%
Gifts/Grants	 					0	0%
Special Liability			6			0	0%
School Retirement	 		9			0	0%
Extraordinary Growth Facilities	1		0		1	0	0%
Special Reserve			0	0%	4	0	0%
KPERS Spec. Ret. Contribution	1		0	0%	1	- programme to	Marin Contract
Contingency Reserve	1		0	0%	1	0	0%
Text Book & Student Material		-	0	0%	ı	马斯兰和南部	COLL IS
Bond & Interest #1	21,987,113	1	0	0%		or a more property for the	Tr 1 4 1 1 1 1
Bond & Interest #2	21,307,113	1	22,137,838	1%		22,280,164	1%
No-Fund Warrant		ł	0	0%	ļ	0	0%
Special Assessment		1	0	0%	1	0	0%
emporary Note		ł	0	0%	1	0	0%
AND THE PROPERTY OF THE PARTY O	20 Productions	Diggrams.	0	0%		0	0%
SUBTOTAL	21,987,113	rame 15	THE REPORT OF THE PARTY OF THE		1000	1十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二	Section of
nrollment (FTE)*	45,232.0	i	22,137,838	1%	1	22,280,164	. 1%
amount per Pupit	496		45,414.0	0%		46,539.0	2%
TERMINAL VALUE OF		STORY ST	487	0%		479	-2%
dult Education	O CONTRACTOR OF THE PARTY OF TH	1. The state of th	東京の大学の大学	-	完全通信	見る場合にはある	Control Services
dult Supplemental Education	0		0	0%			0%
rea Vocational School		l i	0	0%			0%
ultion Reimbursement	0		0	0%		0	0%
pecial Education Coop	- 0			0%			0%
OTAL	21,987,113			0%		0	0%
	21,987,113		22,137,838	1%		22,280,164	1%



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

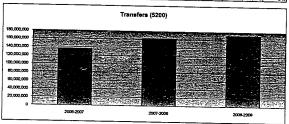
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD#

Transfers (5200)

	2000 00	1	1 . "	%		T	1 %
	2006-2007	i	2007-2008	inc/	1	2008-2009	lne/
	Actual	4	Actual	. dec		Budget	dec
General	91,606,97				7		
Federal Funds	91,000,97	1	107,615,24			114,904,440	. 7%
Supplemental General	44,149,41	4		09			0%
At Risk (4yr Old)	44,143,41		54,120,68			55,424,233	2%
At Risk (K-12)	——————————————————————————————————————			0 05			D%
Bilingual Education	 			0 9			0%
Virtual Education	200000000000000000000000000000000000000	4	Secretary and			0	
Capital Outlay	The Contract of the Contract o	₹ .	See See See		7		No.
Driver Training	1000000	3	上上一个是一个		3	STATE OF THE PARTY	
Declining Enrollment	1						0%
Extraordinary School Program	 						0%
Food Service	1					0	0%
Professional Development	1						0%
Parent Education Program						0	0%
Summer School	1					. 0	0%
Special Education					4	0	0%
Cost of Living	1 - 8		<u></u>		·		0%
Vocational Education	1	1	0		4	. 0	0%
Gifts/Grants		Į	0		4	0	0%
Special Liability	- 8	1			1	0	0%
School Retirement	1 - 8	1			1	0	0%
Extraordinary Growth Facilities	- 0	ł			d	0	0%
Special Reserve	- 8		0		1	Ć	0%
CPERS Spec. Ret. Contribution	- -	l	0]	という 美田子 本作品による	
Contingency Reserve	 		0	- 0%		0	0%
Text Book & Student Material			0	0%	1		FIRST N
Sond & Interest #1	0		0	0%		となっていることである。	DOMESTIC STATE
Sond & Interest #2	 		0	0%	i	0	0%
lo-Fund Warrant			0	0%	!	D	0%
pedal Assessment	0		0	0%		. 0	0%
emporary Note	0		0	0%		Ō	0%
Windship Cold	O Comment of the			0%		0	0%
SUBTOTAL	12 CONTRACTOR SERVICE	記録型	生まれる。	SACTOR THE	10,190	SALES CONTRACTOR	CALL DOWN
proliment (FTE)*	135,/56,385		161,735,935	19%		170,325,673	5%
Mount per Punil	45,232.0		45,414.0	0%		46,539.0	2%
The second second	3,001		3,561	19%		3.660	3%
dult Education		ははなど	企业的公司	力を作る	45.00	THE STREET	
dult Supplemental Education			0	0%		0	0%
rea Vocational School	Ö	ĺ	0	0%		- 0	0%
ultion Reimbursement	0			0%		0	0%
pecial Education Coop	0	- 1	0	0%		0	0%
OTAL	0	- 1	0	0%		- 0	D%
O IAL	135,756,385		161,735,935	19%		170,328,673	5%



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 Tultion Reimbursement.

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

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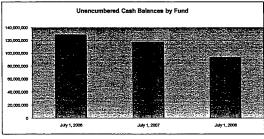
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USD# Miscellaneous Information Unencumbered Cash Balance by Fund

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	$\overline{}$			1 1	
	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		3,728,608		5.082.572
At Risk (4yr Old)	126,638		20,285		255,061
At Risk (K-12)	0		2,139,207		2,139,207
Billngual Education	410		635		0
Virtual Education	外的學過數數 數		HALF CONTRACTOR		0
Capital Outlay	31,077,699		25,488,953		35,278,764
Driver Training	767,216		887,443		886,920
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 Davelopment	875,943		1,219,645		1,433,552
Parent Education Program	22,818		11,690		59,841
Summer School	521,825		448,666		303,043
Special Education	13,771,103	i	14,164,951		14,651,421
Cost of Living	なけるないないない	i	0		0
Vocational Education	12,375		2,795		3,045
Gifts/Grants	4,101,044		5,514,137		3,535,580
Special Liability	2,837,310		2,725,100		2,598,156
School Retirement	0		0		0
Extraordinary Growth Facilities	0	i	0		0
Special Reserva	22,412,226		12,808,260		THE PERSON NAMED IN
KPERS Spec. Ret. Contribution	0		0		0
Contingency Reserve	10,924,143		11,938,025	}	CONTRACTOR OF THE PERSON OF TH
Text Book & Student Material	11,380,670		9,846,558		TO CHARLES THE PRINTING
Bond & Interest 1	21,526,254		21,463,133		21,858,422
Bond & Interest 2	. 0		0		0
No Fund Warrant	0	1	0	1	0
Special Assessment	1,274,779	1	1,328,769	i	1,339,867
Temporary Note	0	ı	0	1	0
東京の大学の大学の大学の大学の大学の大学の大学	时物理的 學問題得到	100000	华州省北京省		河南南南南南南南南南
SUBTOTAL	127,735,819		117,473,404]	93,152,999
Enrollment (FTE)*	45,232.0	1	45,414,0	1	46,539.0
Amount per Pupil	2,824	1	2,587	1	2,002
(c) (c) (c) (c) (c) (c) (c) (c) (c) (c)	を は は は は は は は は は は は は は は は は は は は	(Lat.) 7:000	を またと はままれば 日本の	CANADOM NO CONTRACTOR	中的有效性的自然
Adult Education	1,216,982		0	1	128,888
Adult Supplemental Education	0	l		1	0
Area Vocational School	0	i	0	1	0
Tuition Reimbursement	0	ı	0	1	0
Special Education Coop	0	1			0
TOTAL	128,952,801	1	117,473,404	1	93,281,887



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

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

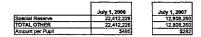
"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

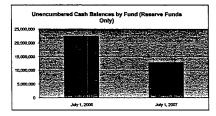
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Reserve Funds Unencumbered Cash Balance





"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 Cassulty (Risk Management) and Disability Income Insurance. Morites are placed in the Self Insurance Fund to pay for claims which may arise from the collegories listed device.

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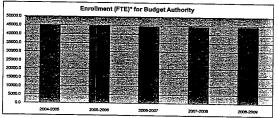
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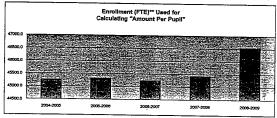
USD# Other Information

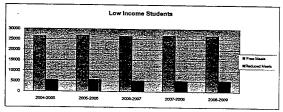
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2004-2005 Actual	2005-2006 Actual	% inc/ dec
44,438.3	44,456.2	0%
45,249.0	45,312.0	0%
26,247	26,706	2%
5,555	5,657	2%

2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
44,321,4	0%	44,280.8	0%	44,280.8	0%
45,232.0	0%	45,414.0	0%	46,539.0	2%
26,398	-1%	26,654	1%	26,654	0%
5,197	-8%	5,173	0%	5,288	2%







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

THE includes 9/20 errollment 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 half time every day would be counted as 1.0 FTE.

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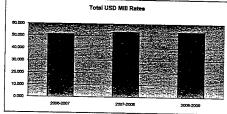
Miscellaneous Information Mill Rates by Fund

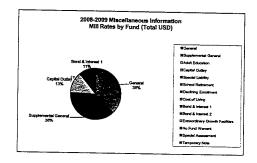
2006-2007

	Actual
General	20.000
Supplemental General	18,341
Adult Education	0.000
Capital Outlay	7,000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	5.955
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.296
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2007-2008
Actual
20.000
20.356
0.000
7.000
0.000
0.000
0.000
0.000
0.000
5.882
0.000
0.000
0.000
53,238
0.000
0.000
0.000
0.000
0.000
0.000







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Enrollment (FTE)*

Enrollment (FTE)**
Number of Students Free Meals
Number of Students -

Reduced Mesis

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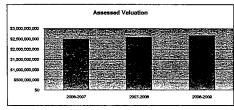
Other Information

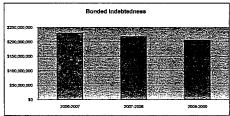
	2006-2007 Actual
Assessed Valuation	\$2,456,551,433
Bonded Indebtedness	\$229,710,000

2007-2008 Actual
\$2,573,665,335
\$218,245,000

2008-2009 Budget
\$2,655,142,062
\$205,980,000

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USD# 259 AVERAGE SALARY

2009-10 Actual

2010-11 Actual

2011-12 Contracted

	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	248.0	22,466,650	90,591
Teachers (Full Time)	3,335.2	190,746,315	57,192
Other Certified (Licensed) Personnel	760.8	48,228,844	63,392
Classified Personnel	2,142.8	86,023,350	40,145
Substitutes/Temporary Help	XXXXX	13,423,332	XXXXXXXX

FTE	Total Salary	Average Salary
225.0	20,324,679	90,332
3,340.6	189,395,424	56,695
737.3	45,941,402	62,310
2,070.7	82,115,244	39,656
XXXXX	13,553,640	XXXXXXXXX

FTE	Total Salary	Average Salary
220.5	19,981,140	90,617
3,268.9	184,420,183	56,417
708.7	44,067,297	62,180
2,340.4	89,507,811	38,245
XXXXX	13,553,640	XXXXXXXX

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)****.

Plaintiffs' Ex. 214A

^{*}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.