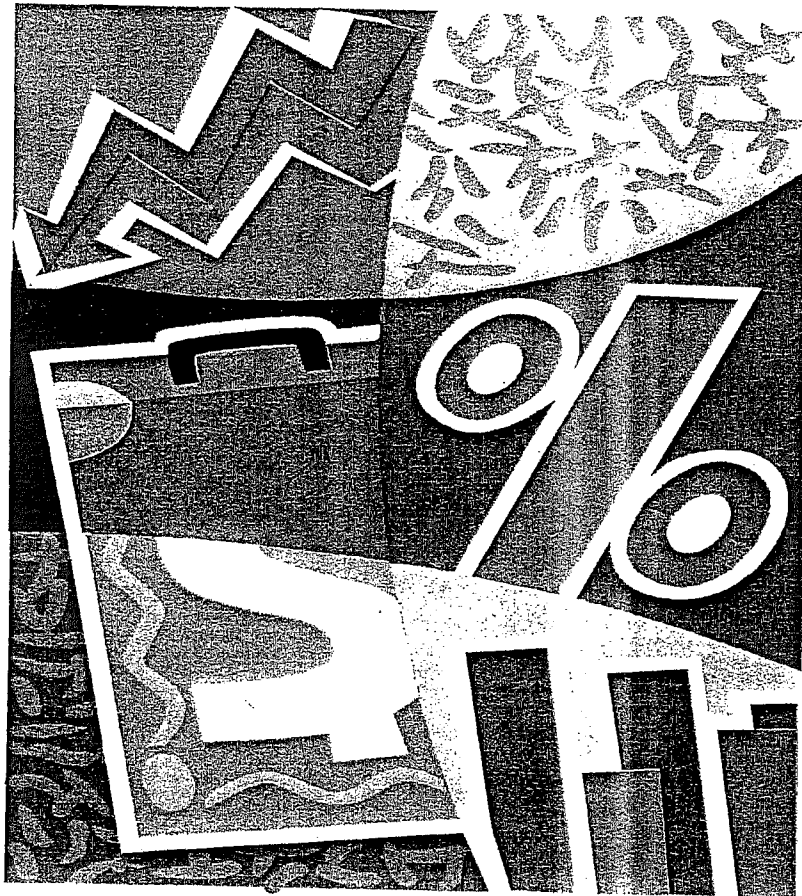


# 2011-12 Budget at a Glance

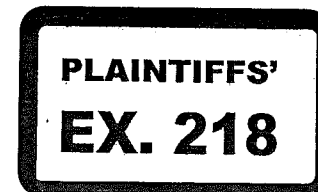


308 - Hutchinson

USD308 010567

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

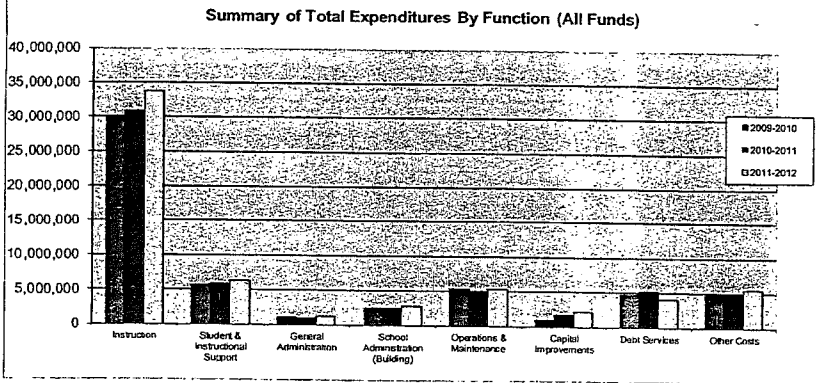
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	29,974,981	55%	30,828,761	54%	3%	33,678,185	55%	9%
Student & Instructional Support	5,659,098	10%	5,835,795	10%	3%	6,272,573	10%	7%
General Administration	1,090,466	2%	932,418	2%	-14%	1,128,478	2%	21%
School Administration (Building)	2,515,660	5%	2,409,675	4%	-4%	2,743,690	5%	14%
Operations & Maintenance	5,373,385	10%	4,845,364	9%	-10%	5,318,125	9%	10%
Capital Improvements	848,384	2%	1,628,306	3%	92%	2,131,591	4%	31%
Debt Services	4,693,565	9%	5,196,705	9%	11%	4,057,235	7%	-22%
Other Costs	4,663,071	9%	4,980,289	9%	7%	5,563,191	9%	12%
<b>Total Expenditures</b>	<b>54,818,590</b>	<b>100%</b>	<b>56,657,313</b>	<b>100%</b>	<b>3%</b>	<b>60,893,068</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$11,849		\$12,208		3%	\$13,121		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, Activity Fund and Special Education Coop Fund.

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

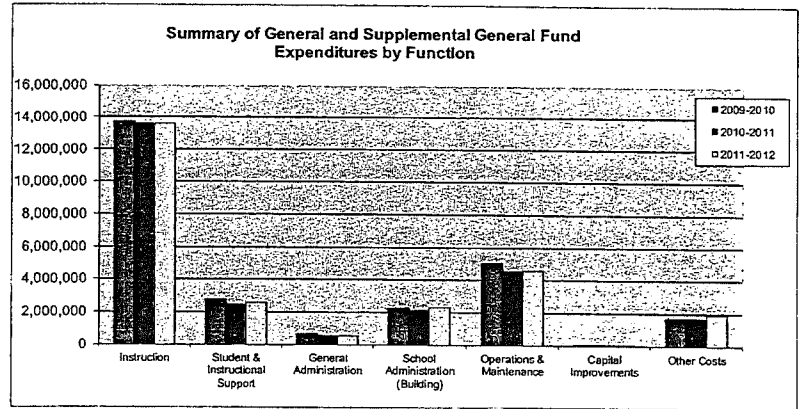
Further definition of what goes into each category:

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



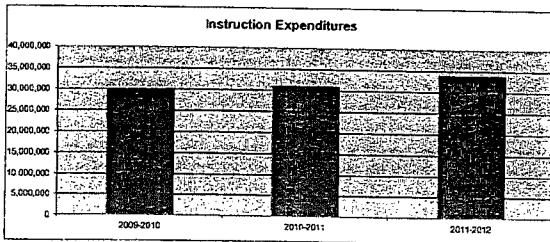
**Summary of General and Supplemental General Fund  
Expenditures by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	13,687,595	53%	13,605,093	55%	-1%	13,581,456	53%	0%
Student & Instructional Support	2,713,641	10%	2,413,131	10%	-11%	2,553,650	10%	6%
General Administration	684,847	3%	510,249	2%	-25%	533,606	2%	5%
School Administration (Building)	2,208,623	9%	2,131,450	9%	-3%	2,321,182	9%	9%
Operations & Maintenance	4,996,749	19%	4,460,330	18%	-11%	4,573,100	18%	3%
Capital Improvements	10,029	0%	8,565	0%	-15%	10,000	0%	17%
Other Costs	1,672,995	6%	1,642,757	7%	-2%	1,887,466	7%	15%
<b>Total Expenditures</b>	<b>25,974,479</b>	<b>100%</b>	<b>24,771,575</b>	<b>100%</b>	<b>-5%</b>	<b>25,460,460</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$5,614		\$5,338		-5%	\$5,486		3%



USD# 308  
Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	10,081,149	11,088,814	10%	11,607,266	5%
Federal Funds	3,660,444	3,587,376	-2%	3,655,759	2%
Supplemental General	3,605,446	2,516,279	-30%	1,974,190	-22%
At Risk (4yr Old)	128,056	152,563	19%	177,207	16%
At Risk (K-12)	3,877,989	4,436,912	14%	4,922,189	11%
Bilingual Education	322,228	280,939	-13%	452,381	61%
Virtual Education	0	0	0%	0	0%
Capital Outlay	132,044	25,574	-81%	182,808	815%
Driver Education	3,690	5,175	40%	20,000	286%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	29,688	6,212	-79%	117,862	1797%
Special Education	4,723,492	4,721,118	0%	5,777,028	22%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,894,786	1,971,002	4%	2,359,960	20%
Gifts/Grants	14,409	13,933	-3%	100,425	621%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,457,647	1,265,713	-14%	2,323,070	85%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	42,913	24,801	-42%	0	-100%
Activity Fund	0	742,352	0%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>29,974,981</b>	<b>30,828,761</b>	<b>3%</b>	<b>33,678,185</b>	<b>9%</b>
Enrollment (FTE)	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	6,479	6,643	3%	7,257	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>29,974,981</b>	<b>30,828,761</b>	<b>3%</b>	<b>33,678,185</b>	<b>9%</b>



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

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

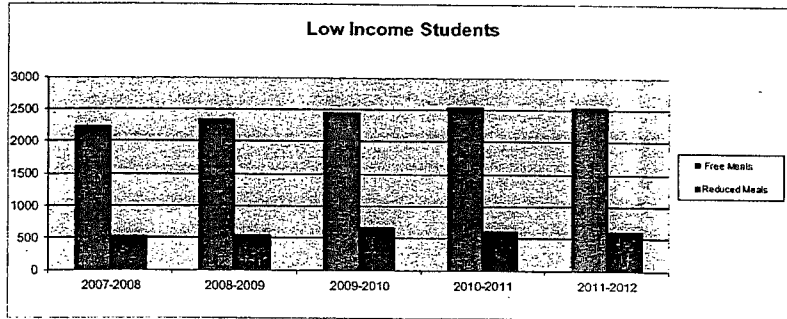
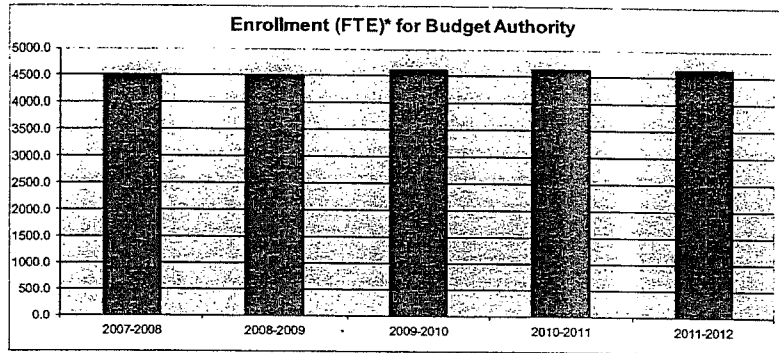
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time

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

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue-2011-12				Estimated July 1, 2012 Cash Balance
			State	Federal	Local	Other	
General	29,125,221	100,513	25,572,418	0	380,211	3,072,079	XXXXXXXXXX
Supplemental General	6,773,819	306,410	4,395,628	0	0	0	XXXXXXXXXX
Adult Education	0	0	0	0	0	4,069,881	XXXXXXXXXX
At Risk (4yr Old)	238,647	58,445	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	167,408	0	7,006
At Risk (K-12)	5,064,400	1,119,792	0	0	0	0	0
Bilingual Education	452,381	414,298	0	0	4,366,095	0	421,427
Virtual Education	0	0	0	0	0	401,216	0
Capital Outlay	2,400,000	4,242,793	0	0	0	0	0
Driver Training	20,000	104,541	0	13,000	605,000	645,067	3,000,460
Declining Enrollment	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	84,541
Food Service	2,692,161	724,749	21,280	1,577,647	1,000	0	0
Professional Development	547,340	743,537	0	0	0	564,372	196,897
Parent Education Program	263,024	241,705	0	0	0	0	196,197
Summer School	122,886	146,592	138,120	0	0	70,000	206,801
Special Education	7,694,266	4,328,098	0	0	0	500	24,220
Vocational Education	2,819,437	916,687	0	0	0	5,262,000	1,895,832
Special Liability Expense Fund	0	0	0	0	0	1,551,859	400,000
Special Reserve Fund	0	4,390,852	0	0	0	0	0
Gifts and Grants	239,975	89,575	0	0	0	0	XXXXXXXXXX
Textbook & Student Materials Revolving	0	1,569,784	0	0	0	150,000	0
School Retirement	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	3,467,268	0	3,467,268	0	0	0	0
Contingency Reserve	0	1,845,906	0	0	0	0	XXXXXXXXXX
Activity Funds	0	435,007	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	4,057,236	3,708,099	1,744,611	0	0	2,785,381	4,190,856
Bond and Interest #2	0	0	0	0	0	0	0
No-Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	5,465,819	-74,281	XXXXXXXXXX	5,560,000	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
<b>SUBTOTAL</b>	<b>73,463,959</b>	<b>25,415,412</b>	<b>35,339,325</b>	<b>7,137,647</b>	<b>14,000</b>	<b>12,818,891</b>	<b>11,617,280</b>
Less Transfers	0	0	0	0	0	0	0
<b>TOTAL Budget Expenditures</b>	<b>\$60,645,058</b>						<b>10,637,047</b>

Other Information

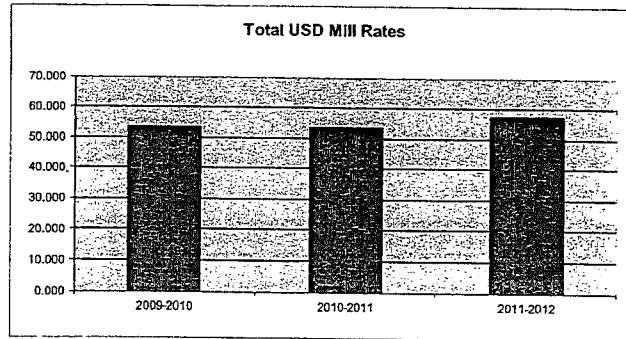
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	4,482.5	4,514.4	1%	4,626.5	2%	4,641.0	0%	4,641.5	0%
Number of Students - Free Meals	2,221	2,334	5%	2,435	4%	2,528	4%	2,528	0%
Number of Students - Reduced Meals	526	532	1%	663	25%	620	-6%	620	0%



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

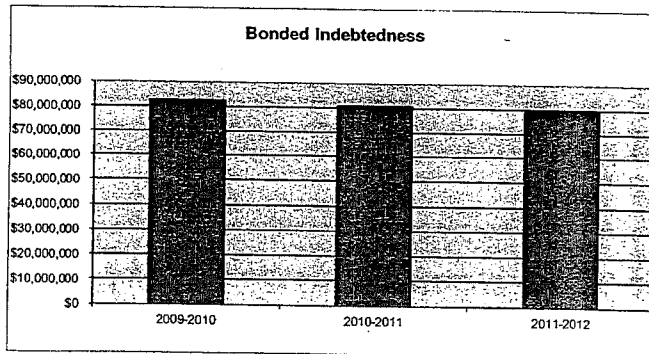
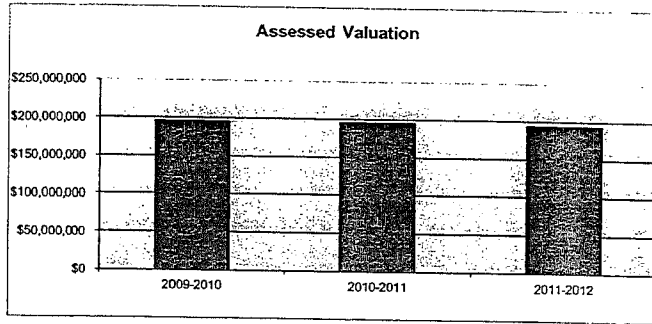
Miscellaneous Information  
Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	18.310	19.580	21.460
Adult Education	0.000	0.000	0.000
Capital Outlay	3.950	1.980	2.000
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	11.350	11.900	14.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>53.610</b>	<b>53.460</b>	<b>57.460</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	4.000	4.000	4.000
Rec Comm Employee Bnfts	0.900	0.940	1.000
<b>TOTAL OTHER</b>	<b>4.900</b>	<b>4.940</b>	<b>5.000</b>



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$195,488,169	\$194,901,294	\$194,030,352
Bonded Indebtedness	82,025,000	80,960,000	79,335,000



USD# 308  
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	32.0	2,587,247	80,851	31.0	2,620,204	84,523	30.0	2,676,893	89,230
Teachers (Full Time)	342.0	16,384,906	47,909	332.0	17,892,000	53,889	333.0	17,769,540	53,362
Other Certified (Licensed) Personnel	73.6	2,318,911	31,507	81.6	3,084,281	37,796	71.2	2,815,607	40,950
Classified Personnel	285.0	8,095,732	28,406	282.3	7,910,003	28,020	278.7	7,876,168	28,260
Substitutes/Temporary Help	XXXXX	437,882	XXXXXXX	XXXXX	534,393	XXXXXXX	XXXXX	535,000	XXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

## 2011-12 Profile Information



Hutchinson – USD 308

## 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 #: 308**

**Introduction**

Hutchinson Public Schools, like so many school districts in Kansas, begins the year with a daunting task--providing a Twenty-first Century education to our students with base state aid financial support for education at its lowest level since 1992-1993. Thus, Hutchinson has asked the local taxpayers to carry an increasing burden by raising the Local Option Budget to 21.46 mills, which increases the District levy by 1.88 mills. The state's inability to fund the state's portion of the L.O.B. in impoverished district's further hampers the district's ability to generate the revenue needed to support quality programs for students. Hutchinson's annual budget has seen 3 million dollars in decreased revenues since FY 2008-2009.

On a positive note, Hutchinson is celebrating the completion of 78.8 million dollars in bond projects. The bond allowed construction of a state-of-the art Career and Technical Education Academy, elementary media centers, and classroom additions around the district. Our challenge now is to maintain and staff these facilities in light of the current financial crisis facing our state.

The patrons of USD 308 show their continued support of our district, not only through their financial support, but through their volunteerism in our schools. Over 500 volunteers assisted in our schools last year. We are thankful for this level of community involvement with our students.

The district will continue to focus on achieving the vision for education in USD 308 by following our strategic plan. As a part of that plan, we strive to be good stewards of our taxpayers' dollars. In the coming year, we will seek to find additional ways to give patrons input into our budget planning and to provide timely and accurate information to make our budgeting process as transparent as possible. It is our hope this document provides our community with a clear picture of our financial plan for 2011-12.

Respectfully,

Dr. Shelly Kiblinger  
Superintendent

**Board Members**

Sarah Blake, Board Member  
Jeffrey Nichols, Board Member  
Kent Hilst, Board Member  
Joe Fangman, Vice President  
Betty Garcia, Board Member  
Mike Mendoza, President  
Mary Lynn Baker, Board Member  
Molly Carson, Board Clerk

902 E. 31st Terrace, Hutchinson, KS 67502  
902 E. 32nd, Hutchinson, KS 67501  
716 W. 31<sup>st</sup>. Ave., Hutchinson, KS 67502  
211 Buckskin, Hutchinson, KS 67502  
814 East B, Hutchinson, KS 67501  
210 Crescent Blvd., Hutchinson, KS 67502  
610 West 24<sup>th</sup>, Hutchinson, KS 67502  
1520 N. Plum, Hutchinson, KS 67501

**Key Staff**

**Superintendent:**

Dr. Shellaine Kiblinger

**Administrative Cabinet:**

Donna Davis, Assistant Superintendent Learning  
Jeanne Stroh, Ex. Director of Early Childhood & Elementary Education  
Rick Kraus, Ex. Director HR & Continuous Improvement  
Randy Norwood, Ex. Director Operations and Support Services  
Lori Blakesley, Ex. Director of Fiscal Management & Bus. Operations  
Linda Grote, Director Special Education  
Ray Hemman, Public Information Officer  
Robert Williams, Director Building & Grounds

**Business Office Staff:**

Cindy Hughes, District Accountant  
Jamie Brown, Payroll/Benefits  
Pam Ditgen, Payroll/Benefits  
Cathy Bible, Secretary/Purchasing  
Wanda Schmitz, Accounts Payable  
Alexa Owens, Fixed Assets/Federal Programs

**Division of Student Learning:**

Mary Smith, Assistant Special Education Director  
Chris Baird, Director Head Start  
Diane Caton, Director YouthFriends Program  
Ronn Roehm, Principal HHS  
David T. Patterson, Director of the Career Ed. Technical Academy  
Sherri Hart, Assistant Principal HHS  
David L. Patterson, Assistant Principal HHS  
Lance Lusk, Assistant Principal HHS  
Mike Ellegood, Principal HMS 7/8  
Mark Thomas, Assistant Principal HMS 8  
Kevin Graham, Assistant Principal HMS 7  
Denise Neighbors, Principal Faris  
Beth Redinger, Principal Ave A  
Jorena McFadden, Principal Graber  
Bryan Cunningham, Principal HMS-Allen  
Pam Bevan, Principal Lincoln  
Glen Owens, Principal McCandless  
Cassie Sturgeon, Assistant Principal McCandless  
Cindy Coopridge, Principal Wiley  
Rod Rathbun, Principal Morgan  
Eric Armstrong, Director Activities

**Division of Operations & Support Services:** Jennifer Gardner, Director Food Service

**Other Key Contacts:**

Swindoll, Janzen, Hawk & Loyd, Auditor  
John Caton, School Attorney

### The District's Accomplishments and Challenges

Hutchinson Public Schools was led by an interim superintendent during the 2010-11 school year. From her first day on the job, however, Jan Strecker made it clear she would not be a "placeholder" until the Board of Education hired the next multi-year superintendent.

As a result, USD 308 spent a good portion of 2010-11 putting itself under a self-imposed microscope.

Specifically, the district voluntarily joined the Kansas Learning Network and received an in-depth look at its academic operations and a report designed to improve future academic performance.

The district also completed its second district-wide accreditation process through AdvancED and was re-accredited for five years from the international organization.

In fact, the district was considered "highly functional" in three of seven areas and "operational" in four additional areas. AdvancED gave the district seven commendations while providing it three areas for improvement.

The district continued implementation work on its five-year strategic plan. The district's operational plan, which implements the strategic plan, had 145 actions listed of which 98 percent were completed or will be completed by the start of the 2011-12 school year.

Construction on the 2006 bond issue neared completion during the 2010-11 school year. At Hutchinson High School and Faris Elementary School, renovations to the administrative areas were complete and the schools have new postal addresses.

The district's Board also hired its 31<sup>st</sup> superintendent in its 100-plus-year history. Dr. Shelly Kiblinger took over as superintendent on July 1, 2011.

The top challenge faced by the district is dwindling resources in a time of increased need for those resources. A weak economy, for example, increases the district's at-risk population.

Since the 2008-09 school year, district funding has dropped by nearly a quarter.

Dwindling resources also impacted the district's ability to fully take advantage of new spaces provided by the \$78.8 million bond issue district voters approved in 2006. The district is nearing completion on those improvements but was unable to provide all staff needed for new spaces.

As the district begins the 2011-12 school year, it does so with fewer staff and more student challenges.

### **Supplemental Information for the Following Tables**

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information - Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
17. Other Information - FTE
18. Miscellaneous Information Mill Rates by Fund
19. Other Information – Assessed Valuation and Bonded Indebtedness

*Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.*



### **KSDE Website Information Available**

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

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

#### **School Finance Reports and Publications**

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

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

#### **Kansas Building Report Card**

<http://svapp15586.ksde.org/rcard/>

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

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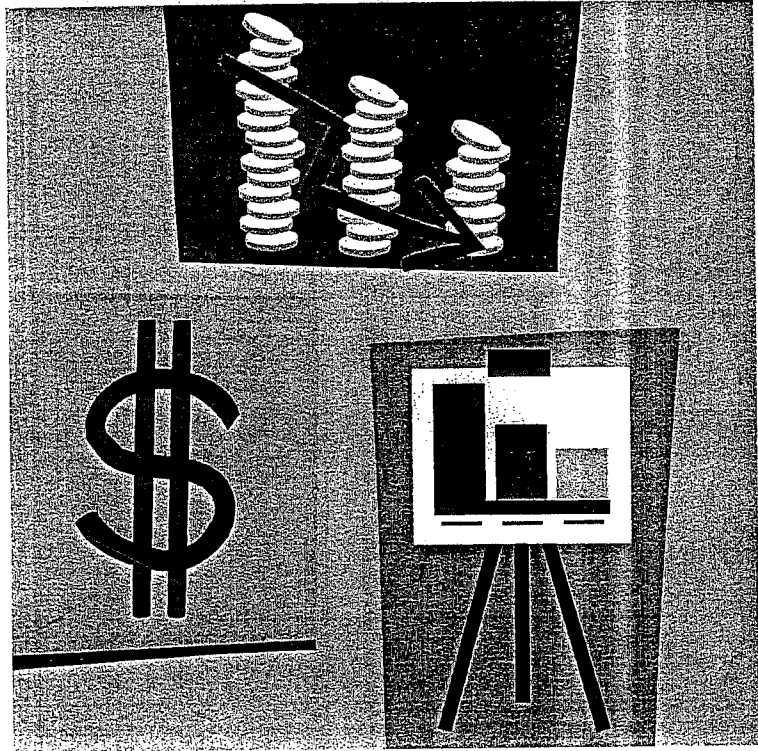
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# 2010-11 Budget at a Glance



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- Summary of General and Supplemental General Fund Expenditures.....2
- Instruction Expenditures.....3
- Sources of Revenue and Proposed Budget for 2010-11  
(previously Co99a).....4
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**308 - Hutchinson**

**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	29,329,281	55%	29,974,961	55%	2%	33,363,419	55%	11%
Student & Instructional Support	5,016,235	9%	5,659,098	10%	13%	5,941,513	10%	5%
General Administration	1,022,433	2%	1,090,456	2%	7%	1,051,204	2%	-4%
School Administration (Building)	2,528,896	5%	2,515,660	5%	-1%	2,644,041	4%	5%
Operations & Maintenance	5,002,198	9%	5,373,365	10%	7%	5,238,835	9%	-3%
Capital Improvements	2,049,249	4%	848,384	2%	-59%	1,436,086	2%	69%
Debt Services	3,649,865	7%	4,693,565	9%	29%	5,196,806	9%	11%
Other Costs	4,814,718	9%	4,663,071	9%	-3%	6,033,613	10%	29%
<b>Total Expenditures</b>	<b>53,412,875</b>	<b>100%</b>	<b>54,818,590</b>	<b>100%</b>	<b>3%</b>	<b>60,905,517</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$11,759		\$11,849		1%	\$13,164		11%

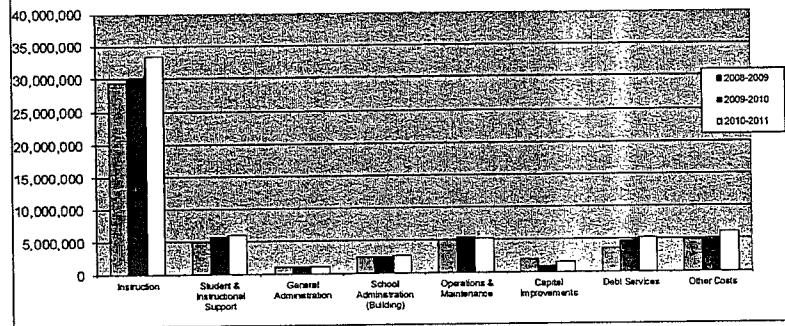
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (4yr Old), At Risk (K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, and Adult Supplemental Education.

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

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

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

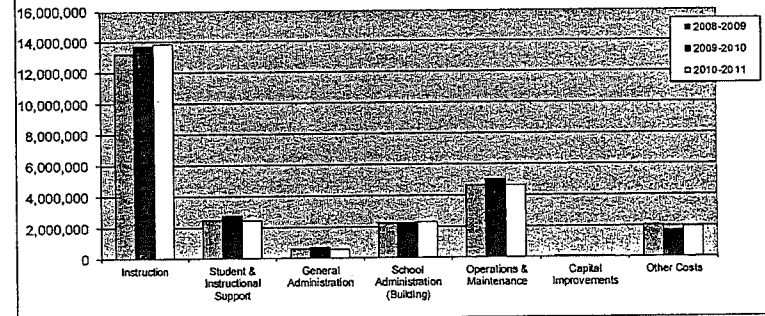
**Summary of Total Expenditures By Function (All Funds)**



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

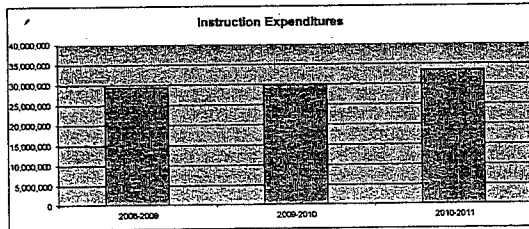
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	13,205,638	52%	13,687,595	53%	4%	13,846,962	54%	1%
Student & Instructional Support	2,485,411	10%	2,713,641	10%	9%	2,434,423	9%	-10%
General Administration	610,514	2%	684,847	3%	12%	562,027	2%	-18%
School Administration (Building)	2,224,399	9%	2,208,623	9%	-1%	2,301,196	9%	4%
Operations & Maintenance	4,625,406	18%	4,996,749	19%	8%	4,619,419	18%	-8%
Capital Improvements	18,818	0%	10,029	0%	-47%	10,000	0%	0%
Other Costs	2,012,649	8%	1,672,995	6%	-17%	1,899,959	7%	14%
<b>Total Expenditures</b>	<b>25,182,835</b>	<b>100%</b>	<b>25,974,479</b>	<b>100%</b>	<b>3%</b>	<b>25,673,986</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$5,544		\$5,614		1%	\$5,549		-1%

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



USD# 308  
Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
<b>General</b>	16,947,261	10,081,149	-8%	11,331,508	12%
<b>Federal Funds</b>	3,159,250	3,860,444	16%	4,026,361	10%
Supplemental General	2,258,377	3,808,446	60%	2,515,454	-30%
At Risk (4yr Old)	130,813	128,056	-2%	141,206	10%
At Risk (K-12)	4,438,259	3,877,989	-13%	4,901,318	28%
Bilingual Education	263,307	322,228	22%	449,929	40%
Virtual Education	0	0	0%	0	0%
Capital Outlay	64,910	132,044	103%	183,088	39%
Driver Education	3,898	3,690	0%	20,000	442%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	23,501	29,688	26%	117,703	296%
Special Education	4,821,957	4,723,492	2%	5,581,058	18%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,936,576	1,894,786	-2%	2,356,662	24%
Gifts/Grants	15,848	14,409	-9%	75,259	422%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,441,013	1,457,647	1%	1,863,863	14%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	24,419	42,913	76%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>29,329,281</b>	<b>29,974,981</b>	<b>2%</b>	<b>33,363,419</b>	<b>11%</b>
Enrollment (FTE)*	4,542.4	4,626.5	2%	4,626.5	0%
Amount per Pupil	6,457	6,479	0%	7,211	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>29,329,281</b>	<b>29,974,981</b>	<b>2%</b>	<b>33,363,419</b>	<b>11%</b>



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

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

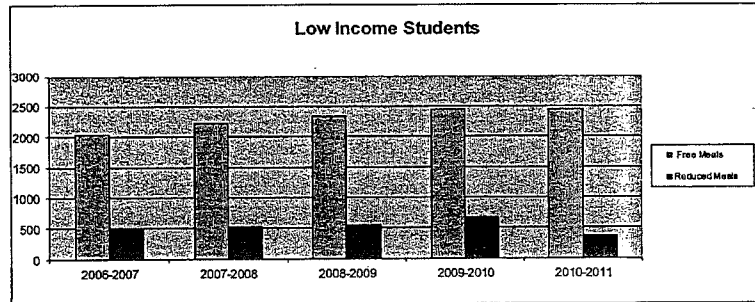
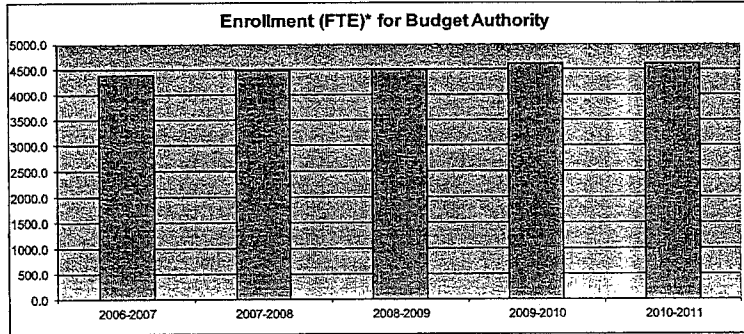
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue-2010-11					Estimated July 1, 2011 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	29,413,978	0	25,840,826	518,400	0	0	3,054,752	XXXXXXX
Supplemental General	8,710,213	283,197	4,690,591	0	0	0	3,736,425	XXXXXXXX
Adult Education	0	0	0	0	0	187,408	0	0
At Risk (4yr Old)	202,846	15,438	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	4,811,318	798,885	0	0	0	4,368,695	0	283,643
Bilingual Education	449,929	128,019	0	0	0	401,218	0	80,396
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	2,000,000	4,420,817	0	0	10,000	600,000	640,700	3,671,517
Driver Training	20,000	199,716	0	0	0	0	0	89,716
Declining Enrollment	0	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	2,850,000	904,795	20,121	1,463,502	2,000	0	473,476	13,884
Professional Development	422,318	642,155	0	0	0	0	0	219,837
Parent Education Program	267,314	240,546	139,438	0	0	70,000	23,426	206,096
Summer School	122,880	154,326	0	0	0	0	0	31,546
Special Education	7,315,105	3,327,697	0	1,929,234	0	5,023,625	0	2,965,341
Vocational Education	2,814,404	767,925	0	0	0	1,801,959	530,000	285,480
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	4,031,973	0	0	0	0	0	XXXXXXX
Gifts and Grants	214,809	84,809	0	0	0	0	150,000	XXXXXXX
Textbook & Student Materials Revolving	0	1,314,850	0	0	0	0	0	XXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXX
KPERS Special Retirement Contribution	2,495,670	0	2,495,670	0	0	0	0	XXXXXXX
Contingency Reserve	0	1,845,906	0	0	0	0	0	XXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	5,198,806	2,354,864	2,130,849	0	2,000,000	0	2,389,141	3,677,648
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Class Special Education	0	0	0	0	0	0	0	0
Federal Funds	5,940,332	-355,045	XXXXXXX	6,313,377	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
Cost of Living	73,355,723	21,041,663	35,267,295	10,224,513	2,012,000	12,450,205	11,027,620	11,485,145
<b>SUBTOTAL</b>	<b>12,450,205</b>	<b>12,450,205</b>	<b>12,450,205</b>	<b>12,450,205</b>	<b>12,450,205</b>	<b>12,450,205</b>	<b>12,450,205</b>	<b>12,450,205</b>
Less Transfers	0	0	0	0	0	0	0	0
<b>TOTAL Budget Expenditures</b>	<b>360,905,517</b>							

Other Information

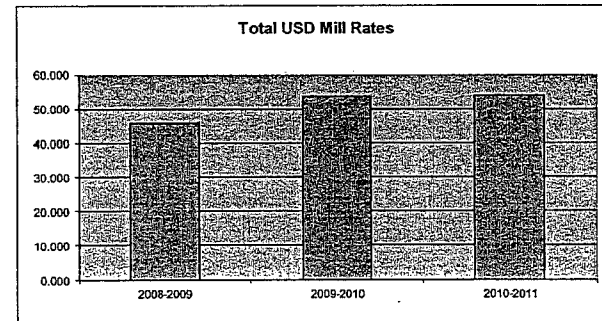
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	4,401.9	4,482.5	2%	4,514.4	1%	4,626.5	2%	4,626.5	0%
Number of Students - Free Meals	2,045	2,221	9%	2,334	5%	2,435	4%	2,435	0%
Number of Students - Reduced Meals	488	526	8%	532	1%	663	25%	360	-46%



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

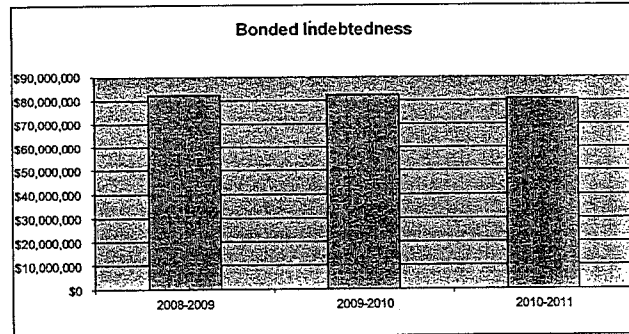
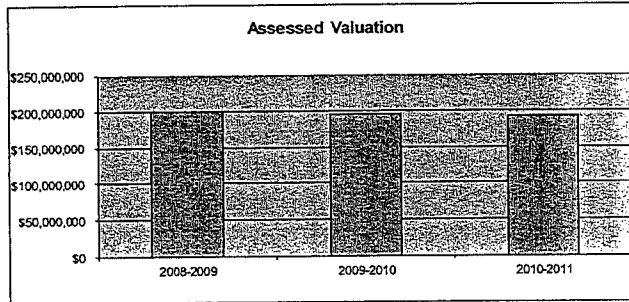
Miscellaneous Information  
Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	15.120	18.310	19.782
Adult Education	0.000	0.000	0.000
Capital Outlay	3.900	3.950	2.000
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	6.830	11.350	12.026
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>45.850</b>	<b>53.610</b>	<b>53.808</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	3.908	4.000	4.000
Rec Comm Employee Bnfts	0.977	0.900	1.000
<b>TOTAL OTHER</b>	<b>4.885</b>	<b>4.900</b>	<b>5.000</b>



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$200,480,906	\$195,488,169	\$192,920,599
Bonded Indebtedness	82,025,000	82,025,000	80,960,000



USD# 308  
AVERAGE SALARY

	2008-09 Actual			2009-10 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	34.0	2,842,081	83,591	32.0	2,587,247	80,851	31.0	2,525,391	81,464
Teachers (Full Time)	343.0	17,838,672	52,008	342.0	16,384,066	53,699	335.0	16,151,529	54,184
Other Certified (Licensed) Personnel	75.4	2,873,960	38,116	73.6	2,318,911	31,507	72.9	2,335,561	32,215
Classified Personnel	291.4	8,024,542	27,539	295.0	8,095,732	27,443	287.3	7,966,761	27,730
Substitutes/Temporary Help	XXXXXX	536,897	XXXXXXX	XXXXXX	437,882	XXXXXXX	XXXXXX	430,000	XXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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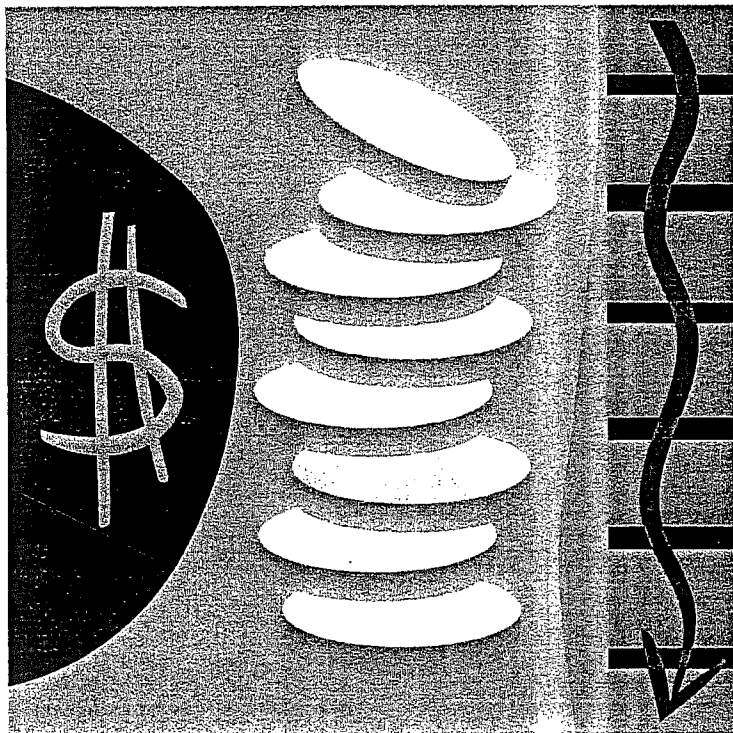
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- Dropout Rate
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- Graduates Passing Adv. Math Courses

## 2010-11 Profile Information



D0308-Hutchinson Public Schools

## 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 #: 308**

**Introduction**

Each year, staff and the Board of Education develop a budget plan based upon the best data we have at the time it is drafted but in advance of the fiscal year it funds. For the past two years, the Base State Aid per pupil has decreased to its current level of \$4012. Additional reductions during the past school year created challenges for the district and resulted in additional cuts for district staff and programs. The sales tax increase has stopped the drain for the moment but further reductions are rumored for the future. This coupled with the loss of stimulus and ARRA funds will continue to be problematic for the district. Once again Kansas school districts are asked to do more with less.

USD #308 is nearing the completion of the \$78.8 million bond project with only the high school projects left for 2010-11. It is exciting to move into the new spaces and expand offerings in the area of Career and Technical courses as well as move to all day kindergarten in all elementary buildings. These programs require additional staff. USD #308 leadership continues to look for creative ways to fund important programs for students beyond state funding. Partners include: United Way, Boys and Girls Club, Hutchinson Community College, City of Hutchinson and YMCA to name a few. Together we are striving to meet our goals of helping all USD #308 students acquire 21<sup>st</sup> century skills in addition to the basic skills in core content areas.

It is our intent to be good stewards of taxpayer dollars and to be transparent in the budgeting process. We want our patrons to understand the budget and how taxpayer dollars are being deployed. This document is prepared to be a tool to assist in this effort.

Respectfully,

Janice Strecker  
Interim Superintendent

**Board Members**

Sarah Blake, Board President  
Jeffrey Nichols, Board Vice President  
Jeff Allen, Board Member  
Joe Fangman, Board President  
Betty Garcia, Board Member  
Mike Mendoza, Board Member  
Open Position, Board Member  
Molly Carson, Board Clerk

902 E. 31st Terrace, Hutchinson, KS 67502  
902 E. 32nd, Hutchinson, KS 67501  
3405 Arrowhead Drive, Hutchinson, KS 67502  
211 Buckskin, Hutchinson, KS 67502  
814 East B, Hutchinson, KS 67501  
210 Crescent Blvd., Hutchinson, KS 67502  
Hutchinson, KS 67502  
1520 N. Plum, Hutchinson, KS 67501

**Key Staff**

Superintendent:

Janice Strecker

Administrative Cabinet:

Donna Davis, Assistant Superintendent Learning  
Jeanne Stroh, Ex. Director of Early Childhood & Elementary Education  
Rick Kraus, Ex. Director HR & Continuous Improvement  
Randy Norwood, Ex. Director Operations and Support Services  
Lori Blakesley, Ex. Director of Fiscal Management & Bus. Operations  
Linda Grote, Director Special Education  
Larry Frederick, Director of Technology  
Ray Hemman, Public Information Officer  
Robert Williams, Dir. Bldg. & Grds/Construction Manager

Business Office Staff:

Cindy Hughes, District Accountant  
Janie Brown, Payroll/Benefits  
Pam Ditgen, Payroll/Benefits  
Cathy Bible, Secretary/Purchasing  
Wanda Schmitz, Accounts Payable  
Alexa Bell, Fixed Assets/Federal Programs

Division of Student Learning:

Mary Smith, Assistant Special Education Director  
Chris Baird, Director Head Start  
Diane Caton, Director YouthFriends Program  
Ronm Roehm, Principal HHS  
David T. Patterson, Director of the Career Ed. Technical Academy  
Sherri Hart, Assistant Principal HHS  
David L. Patterson, Assistant Principal HHS  
Lance Lusk, Assistant Principal HHS  
Mike Ellegood, Principal HMS 7/8  
Mark Thomas, Assistant Principal HMS 8  
Kevin Graham, Assistant Principal HMS 7  
Denise Neighbors, Principal Faris  
Beth Redinger, Principal Ave A  
Jorena McFadden, Principal Graber  
Bryan Cunningham, Principal HMS-Allen  
Pam Bevan, Principal Lincoln  
Glen Owens, Principal McCandless  
Cassie Sturgeon, Assistant Principal McCandless  
Cindy Cooperider, Principal Wiley  
Rod Rathbun, Principal Morgan  
Eric Armstrong, Director Activities

Division of Operations & Support Services: Jennifer Gardner, Director Food Service

Other Key Contacts:

Swindoll, Janzen, Hawk & Loyd, Auditor  
John Caton, School Attorney

### The District's Accomplishments and Challenges

Hutchinson Public Schools' efforts for continuous improvement moved forward during 2009-10

The district moved into the implementation phase of its five-year strategic plan. Of the 143 implementation phase actions for the first year, 98 percent were complete or were in the process of completion.

In terms of academic key indicators, the district saw significant increases in students taking honors, International Baccalaureate Programme or Advanced Placement courses in 2008-09. Nearly 45 percent of Hutchinson High School's student body had taken one of the classes, up from 36.5 percent the previous year. HHS also saw a significant increase in its ACT composite score, hitting 22.8, up from 21.9 the previous year.

HHS had a graduation rate of 89.9 percent.

Similarly, at Hutchinson Middle School, the district saw a jump of 10 percent in the number of students who take at least one honors classes to 40.7 percent. Hutchinson Middle School offers the IB Middle Years Programme to all its students. The school also saw jumps in its state reading and math assessments.

At the elementary level, 85.1 percent of all students were proficient in reading and 78.7 percent were proficient in math.

The district's students also excelled in co-curricular and extra-curricular activities in 2009-10. The HHS Marching Band consistently received top rankings in marching competitions. The HHS thespians were recognized as well with a state Gold Troupe Award. The HHS football team won its sixth consecutive state championship. The HHS boys' tennis team won a state title as well. The HHS debate squad won its 16<sup>th</sup> championship in school history.

The top challenge faced by the district is dwindling resources in a time of increased need for those resources. Budget cuts during the year were exacerbated by the H1N1 virus scare, which caused the district and many others in the nation to spend significantly more operational dollars in the first half of the fiscal year on prevention and mitigation efforts to battle the virus.

Dwindling resources also impacted the district's ability to fully taken advantage of new spaces provided by the \$78.8 million bond issue district voters approved in 2006. The district is nearing completion on those improvements but was unable to provide all staff needed for new spaces.

As the district begins the 2010-11 school year, it does so with a small staff overall.

### **Supplemental Information for the Following Tables**

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information - Assessed Valuation and Bonded Indebtedness

*Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.*

**KSDE Website Information Available**

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

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

**School Finance Reports and Publications**

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

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

**Kansas Building Report Card**

<http://svapp15586.ksde.org/rcard/>

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

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

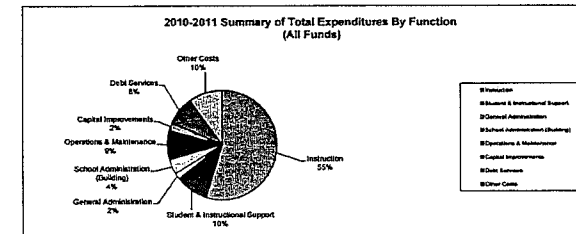
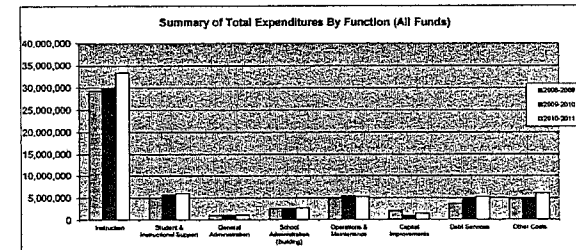
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% Incr/ dec	2010-2011 Budget	% of Tot	% Incr/ dec
Instruction	20,329,281	55%	20,974,981	55%	2%	33,363,419	55%	11%
Student & Instructional Support	5,016,235	8%	5,659,068	10%	13%	5,941,513	10%	5%
General Administration	1,022,433	2%	1,000,460	2%	7%	1,051,204	2%	-4%
School Administration (Building)	2,528,896	5%	2,515,050	5%	-1%	2,844,041	4%	5%
Operations & Maintenance	5,002,190	9%	5,373,365	10%	7%	5,238,835	9%	-3%
Capital Improvements	2,049,240	4%	848,304	2%	-59%	1,436,088	2%	68%
Debt Services	3,849,855	7%	4,693,565	9%	29%	5,196,826	9%	11%
Other Costs	4,814,718	9%	4,663,071	9%	-3%	6,033,613	10%	29%
<b>Total Expenditures</b>	<b>33,412,875</b>	<b>100%</b>	<b>34,818,590</b>	<b>100%</b>	<b>3%</b>	<b>60,905,517</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$11,750		\$11,840		1%	\$13,184		11%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (4yr Old), At Risk (K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Waiver, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gift Grants, KPIERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, and Adult Supplemental Education.

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

Further definition of what goes into each category:

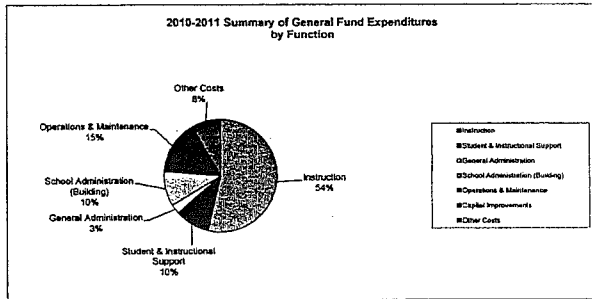
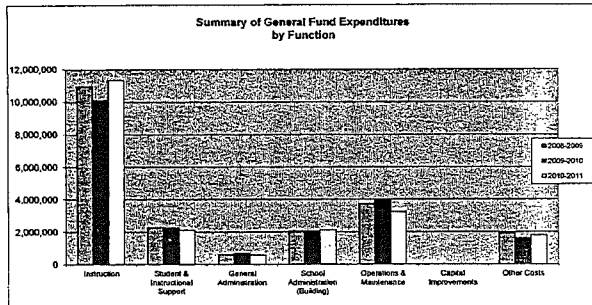
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	10,047,261	51%	10,081,149	49%	-8%	11,331,508	54%	12%
Student & Instructional Support	2,276,269	11%	2,244,990	11%	-1%	2,094,903	10%	-7%
General Administration	610,514	3%	688,318	3%	9%	582,027	3%	-16%
School Administration (Building)	2,043,114	9%	2,025,686	10%	-1%	2,111,429	10%	4%
Operations & Maintenance	3,716,854	17%	3,944,511	18%	6%	3,228,420	15%	-16%
Capital Improvements	14,530	0%	7,413	0%	-49%	10,000	0%	35%
Other Costs	1,922,051	9%	1,809,544	8%	-16%	1,775,950	8%	11%
Total Expenditures	21,530,593	100%	20,578,611	100%	-4%	21,114,246	100%	3%
Amount per Pupil	\$4,740		\$4,448		-6%	\$4,504		3%

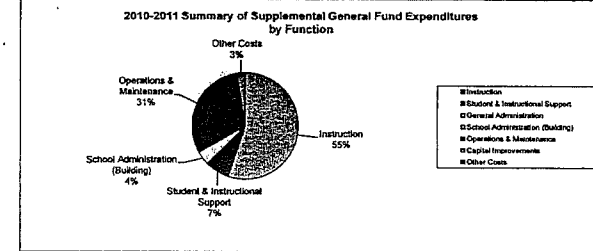
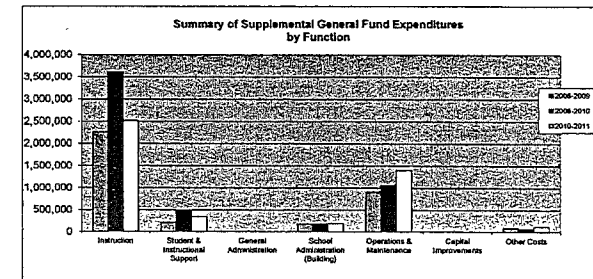
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the "General Fund" line items.



Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	2,258,377	62%	3,006,440	67%	80%	2,515,454	55%	-30%
Student & Instructional Support	209,142	6%	468,651	9%	124%	338,520	7%	-28%
General Administration	0	0%	16,529	0%	0%	0	0%	-100%
School Administration (Building)	181,285	5%	182,937	3%	1%	188,767	4%	4%
Operations & Maintenance	908,552	25%	1,052,238	20%	16%	1,380,999	31%	32%
Capital Improvements	4,288	0%	2,619	0%	-39%	0	0%	-100%
Other Costs	90,598	2%	88,451	1%	-27%	124,000	3%	87%
Total Expenditures	3,852,242	100%	5,395,868	100%	48%	4,559,740	100%	-15%
Amount per Pupil	\$804		\$1,166		45%	\$986		-15%

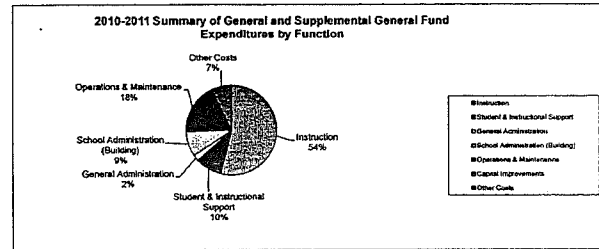
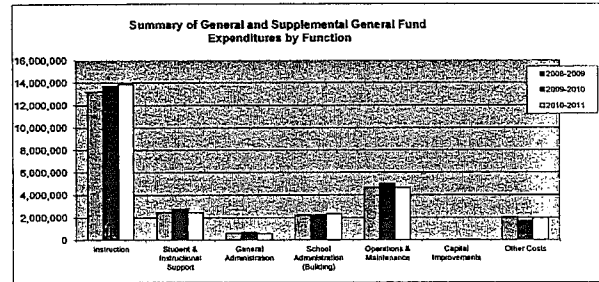
The Summary of Supplemental General Fund Expenditures chart information comes from pages 8-13 and only uses the "Supplemental General Fund" line items.



USD# 308  
**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	13,205,838	52%	13,687,595	53%	4%	13,848,902	54%	1%
Student & Instructional Support	2,485,411	10%	2,713,841	10%	9%	2,434,423	9%	-10%
General Administration	610,514	2%	684,847	3%	12%	562,027	2%	-18%
School Administration (Building)	2,224,399	9%	2,208,823	9%	-1%	2,301,186	9%	4%
Operations & Maintenance	4,625,406	18%	4,996,749	19%	8%	4,619,419	18%	-8%
Capital Improvements	18,818	0%	10,029	0%	-47%	10,000	0%	0%
Other Costs	2,012,849	8%	1,672,965	6%	-17%	1,899,058	7%	14%
<b>Total Expenditures</b>	<b>25,182,835</b>	<b>100%</b>	<b>25,974,479</b>	<b>100%</b>	<b>3%</b>	<b>25,673,686</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$5,544		\$5,614		1%	\$5,546		-1%

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

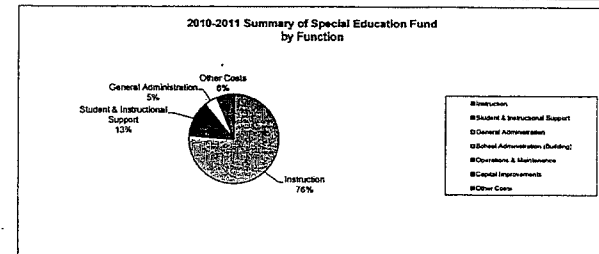
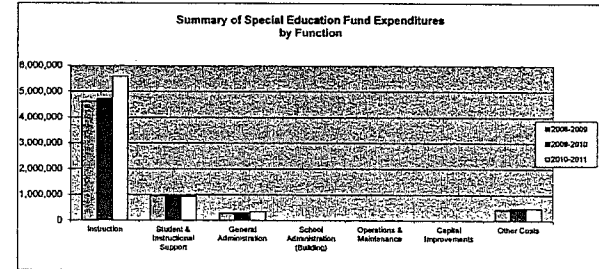


USD# 308

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

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% Inc/dec	2010-2011 Budget	% of Tot	% Inc/dec
Instruction	4,621,957	73%	4,723,492	73%	2%	5,581,058	78%	18%
Student & Instructional Support	958,539	15%	961,637	15%	2%	930,273	13%	-5%
General Administration	292,588	5%	296,415	5%	1%	340,322	5%	15%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	1,000	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	436,080	7%	486,624	8%	12%	462,452	6%	-5%
<b>Total Expenditures</b>	<b>6,308,174</b>	<b>100%</b>	<b>6,488,168</b>	<b>100%</b>	<b>3%</b>	<b>7,315,105</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$1,389		\$1,402		1%	\$1,581		13%

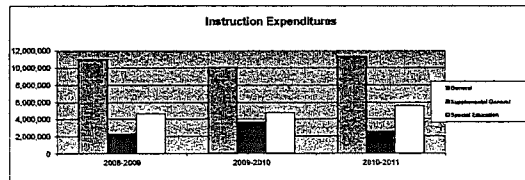
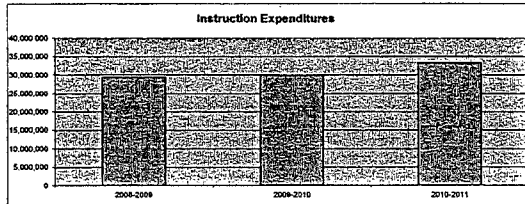
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the "Special Education Fund" line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#  
Instruction Expenditures (1000)

308

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
<b>General</b>	<b>10,947,261</b>	<b>10,081,140</b>	<b>-8%</b>	<b>11,331,508</b>	<b>12%</b>
Federal Funds	3,159,352	3,650,444	115%	4,028,501	110%
Supplemental General	2,258,372	3,606,448	60%	2,515,454	-30%
At Risk (4yr Old)	130,813	128,058	-2%	141,206	10%
At Risk (K-12)	4,438,259	3,877,889	-13%	4,901,318	26%
Bilingual Education	283,307	322,228	22%	449,926	40%
Virtual Education	0	0	0%	0	0%
Capital Outlay	64,910	132,044	103%	183,068	39%
Driver Education	3,890	3,890	0%	20,000	442%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	23,501	28,689	25%	117,703	296%
Special Education	4,621,857	4,723,492	2%	5,581,058	18%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,836,576	1,804,788	-2%	2,358,662	29%
Gifts/Grants	15,948	14,409	-9%	75,259	422%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERSS Spec. Ret. Contribution	1,441,013	1,457,647	1%	1,883,883	14%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	24,419	42,913	76%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>29,329,281</b>	<b>29,974,981</b>	<b>2%</b>	<b>33,383,418</b>	<b>11%</b>
Enrollment (FTE)	4,542.4	4,638.5	2%	4,638.5	0%
Amount per Pupil	6,459	6,459	0%	7,211	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>29,329,281</b>	<b>29,974,981</b>	<b>2%</b>	<b>33,383,418</b>	<b>11%</b>



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

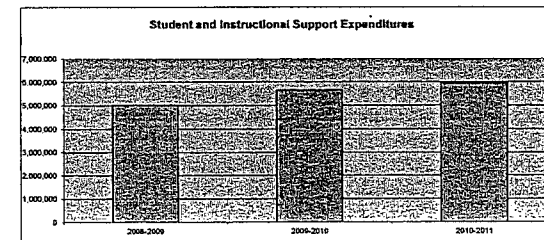
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

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

308

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
<b>General</b>	<b>2,276,269</b>	<b>2,244,800</b>	<b>-1%</b>	<b>2,064,003</b>	<b>-7%</b>
Federal Funds	923,897	1,434,058	55%	1,578,120	10%
Supplemental General	209,142	468,851	124%	339,520	-29%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	563	1,539	173%	20,733	1247%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	147,813	34,348	-76%	422,318	1108%
Parent Education Program	221,587	223,981	1%	267,314	19%
Summer School	2,161	2,161	0%	4,875	126%
Special Education	858,539	981,637	2%	930,273	-5%
Cost of Living	0	0	0%	0	0%
Vocational Education	26,059	14,435	-45%	16,400	14%
Gifts/Grants	5,358	7,059	32%	10,000	42%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERSS Spec. Ret. Contribution	240,169	242,941	1%	257,054	6%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	5,378	2,100	-61%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>5,018,235</b>	<b>5,659,098</b>	<b>13%</b>	<b>5,941,513</b>	<b>5%</b>
Enrollment (FTE)	4,542.4	4,638.5	2%	4,638.5	0%
Amount per Pupil	1,104	1,223	11%	1,284	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>5,018,235</b>	<b>5,659,098</b>	<b>13%</b>	<b>5,941,513</b>	<b>5%</b>
Amount per Pupil	\$1,111	\$1,223	10%	\$1,284	5%



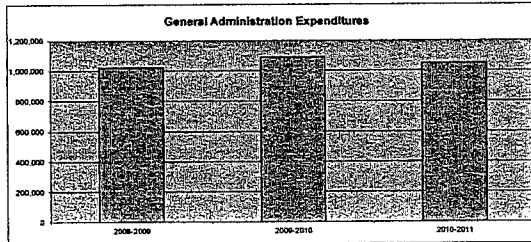
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2008-2009 Actual	2009-2010 Actual	% Inc/ dec	2010-2011 Budget	% Inc/ dec
General	610,514	668,310	9%	562,027	-16%
Federal Funds	5,378	5,414	1%	5,955	10%
Supplemental General	0	16,520	0%	0	-100%
At Risk (4yr Clid)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declaring Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	292,598	296,415	1%	340,322	15%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	70,276	59,610	-15%	85,000	43%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERIS Spec. Ret. Contribution	43,867	44,171	0%	57,800	31%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,022,433	1,090,496	7%	1,051,204	-4%
Enrollment (FTE)*	4,542.4	4,626.5	2%	4,626.5	0%
Amount per Pupil	225	236	5%	227	-4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,022,433	1,090,496	7%	1,051,204	-4%



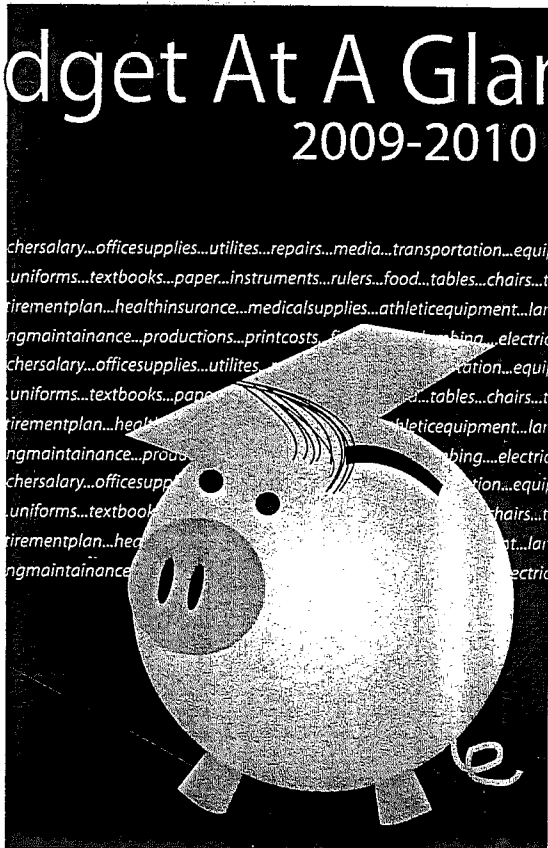
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

# Budget At A Glance

## 2009-2010



**308 - Hutchinson**

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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	28,562,085	54%	29,329,281	55%	3%	34,521,472	56%	18%
Student & Instructional Support	5,065,118	10%	5,016,235	9%	-1%	5,972,002	10%	19%
General Administration	1,042,559	2%	1,022,433	2%	-2%	1,141,550	2%	12%
School Administration (Building)	2,393,774	5%	2,528,896	5%	6%	2,743,198	4%	8%
Operations & Maintenance	4,693,216	9%	5,002,198	9%	7%	5,303,708	9%	6%
Capital Improvements	1,325,313	3%	2,049,249	4%	55%	2,613,876	4%	28%
Debt Services	5,097,157	10%	3,649,865	7%	-28%	4,693,666	8%	29%
Other Costs	4,541,891	9%	4,814,718	9%	6%	5,100,354	8%	6%
<b>Total Expenditures</b>	<b>52,721,113</b>	<b>100%</b>	<b>53,412,875</b>	<b>100%</b>	<b>1%</b>	<b>62,089,826</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$11,709		\$11,759		0%	\$13,669		16%

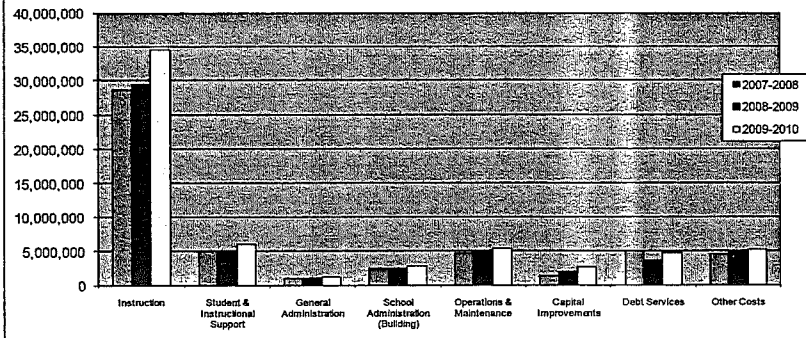
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational School, and Special Education Coop.

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

Further definition of what goes into each category:

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

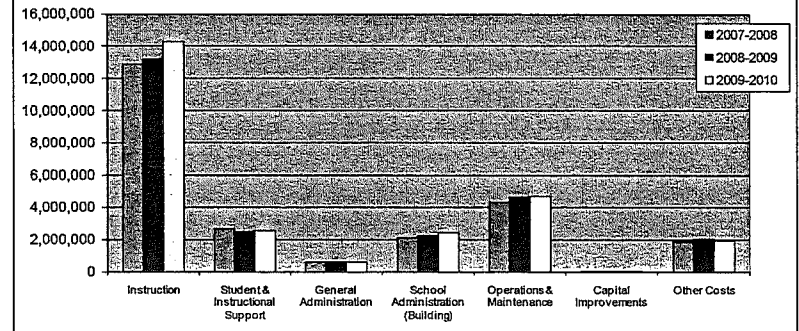
**Summary of Total Expenditures By Function (All Funds)**



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

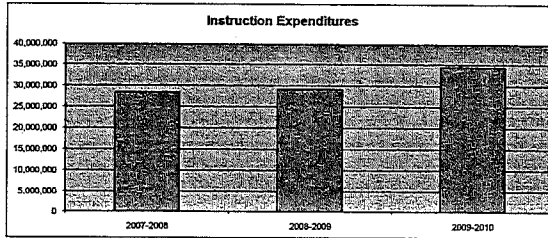
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	12,895,030	53%	13,205,638	52%	2%	14,244,776	54%	8%
Student & Instructional Support	2,650,513	11%	2,485,411	10%	-6%	2,511,936	10%	1%
General Administration	624,545	3%	610,514	2%	-2%	622,023	2%	2%
School Administration (Building)	2,112,372	9%	2,224,399	9%	5%	2,401,440	9%	8%
Operations & Maintenance	4,300,064	18%	4,625,406	18%	8%	4,670,404	18%	1%
Capital Improvements	37,638	0%	18,818	0%	-50%	10,000	0%	-47%
Other Costs	1,853,604	8%	2,012,649	8%	9%	1,884,374	7%	-6%
<b>Total Expenditures</b>	<b>24,473,766</b>	<b>100%</b>	<b>25,182,835</b>	<b>100%</b>	<b>3%</b>	<b>26,344,953</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$5,436		\$5,544		2%	\$5,800		5%

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



USD# 308  
Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	11,051,680	10,947,261	-1%	12,416,470	13%
Federal Funds	3,121,573	3,159,350	1%	4,523,135	46%
Supplemental General	1,843,350	2,258,377	23%	1,828,308	-19%
At Risk (4yr Old)	61,468	130,813	113%	157,606	20%
At Risk (K-12)	4,278,989	4,438,259	4%	4,679,317	5%
Bilingual Education	176,053	263,307	50%	450,929	71%
Virtual Education	0	0	0%	0	0%
Capital Outlay	489	64,910	13174%	752,138	1059%
Driver Education	4,095	3,690	-10%	113,406	2973%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	26,419	23,501	-11%	117,703	401%
Special Education	4,420,476	4,621,957	5%	5,387,332	17%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,738,066	1,936,576	11%	2,262,224	17%
Gifts/Grants	1,239	15,848	1179%	32,511	105%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,252,524	1,441,013	15%	1,703,395	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	585,668	24,419	-96%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>28,562,085</b>	<b>29,329,281</b>	<b>3%</b>	<b>34,521,472</b>	<b>18%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	6,344	6,457	2%	7,600	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>28,562,085</b>	<b>29,329,281</b>	<b>3%</b>	<b>34,521,472</b>	<b>18%</b>



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

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

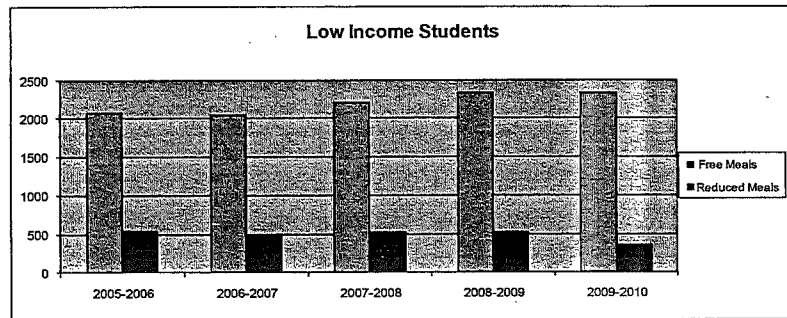
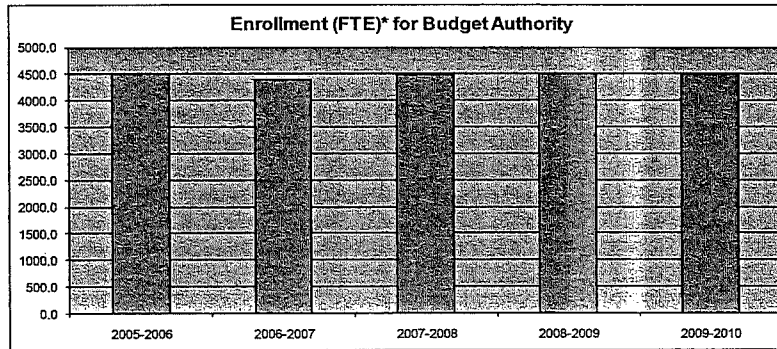
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10		Estimated Sources of Revenue—2009-10			
	Amount Budgeted	July 1, 2009 Cash Balance	State	Federal	Local	Other
General	29,731,417	2,312	25,302,748	1,341,260	0	3,085,097
Supplemental General	7,896,432	157,592	4,191,584	0	0	3,547,256
Adult Education	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0
Adult Supplemental Education	202,806	15,123	0	0	0	187,683
At Risk (K-12)	4,689,317	296,715	0	0	0	0
Bilingual Education	450,529	25,029	0	0	0	4,406,095
Virtual Education	0	0	0	0	0	426,218
Capital Outlay	3,500,702	4,264,121	0	0	180,000	0
Driver Training	113,406	113,406	0	0	0	1,157,373
Declining Enrollment	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0
Food Service	2,360,227	734,396	24,346	1,278,737	4,000	529,333
Professional Development	422,318	676,474	0	0	0	0
Parent Education Program	267,314	232,812	146,777	0	0	70,000
Summer School	122,630	174,755	0	0	0	26,068
Special Education	7,427,487	2,857,528	0	2,229,233	0	4,572,900
Vocational Education	2,713,090	705,974	0	0	0	1,610,003
Special Liability Expense Fund	0	0	0	0	0	515,000
Special Reserve Fund	0	0	0	0	0	0
Gifts and Grants	184,261	44,261	0	0	0	140,000
Textbook & Student Materials Revolving	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0
KPERS Special Retirement Contribution	2,576,356	0	2,576,356	0	0	0
Tuition Reimbursement	0	0	0	0	0	0
Bond and Interest #1	4,693,666	2,211,902	1,877,426	0	750,000	2,171,967
Bond and Interest #2	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0
Federal Funds	6,020,314	-141,209	0	6,161,523	0	0
Cost of Living	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>73,372,722</b>	<b>12,371,193</b>	<b>34,119,237</b>	<b>11,010,753</b>	<b>934,000</b>	<b>11,282,896</b>
Less Transfers	11,282,896	0	0	0	0	0
<b>TOTAL Budget Expenditures</b>	<b>\$62,089,826</b>					

Other Information

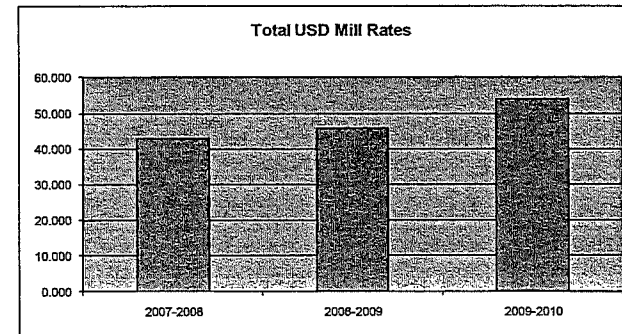
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	4,516.7	4,401.9	-3%	4,482.5	2%	4,514.4	1%	4,514.4	0%
Number of Students - Free Meals	2,088	2,045	-2%	2,221	9%	2,334	5%	2,334	0%
Number of Students - Reduced Meals	534	488	-9%	526	8%	532	1%	360	-32%



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

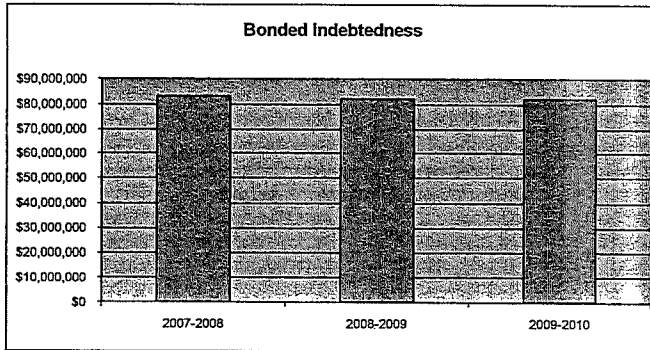
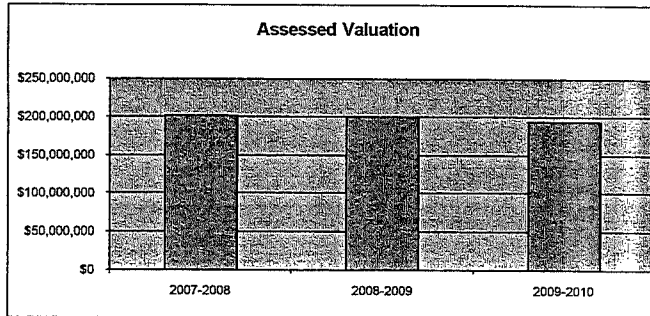
Miscellaneous Information  
Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	15.310	15.120	18.503
Adult Education	0.000	0.000	0.000
Capital Outlay	3.950	3.900	4.000
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	3.940	6.830	11.479
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>43.200</b>	<b>45.850</b>	<b>53.982</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	4.000	3.908	4.000
Recreation Commission Employee Benefit	1.100	0.977	1.000
<b>TOTAL OTHER</b>	<b>5.100</b>	<b>4.885</b>	<b>5.000</b>



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$201,029,221	\$200,480,906	\$193,441,299
Bonded Indebtedness	83,000,000	82,025,000	82,025,000



USD# 308  
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	34.0	2,654,453	78,072	34.0	2,842,091	83,591	32.0	2,700,000	84,375
Teachers (Full Time)	334.0	16,151,719	48,359	343.0	17,838,972	52,009	342.0	16,045,000	52,763
Other Certified (Licensed) Personnel	67.3	3,186,287	47,345	75.4	2,873,560	38,116	70.2	2,724,000	38,803
Classified Personnel	290.1	7,821,178	26,960	281.4	8,024,542	27,536	282.7	7,939,000	28,083
Substitutes/Temporary Help	XXXXXX	370,518	XXXXXXX	XXXXXX	536,897	XXXXXXX	XXXXXX	XXXXXXX	XXXXXXX

**DEFINITIONS**

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

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

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

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

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

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

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

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

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

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

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

## **KSDE Website Information Available**

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

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

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

### **School Finance Reports and Publications**

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

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

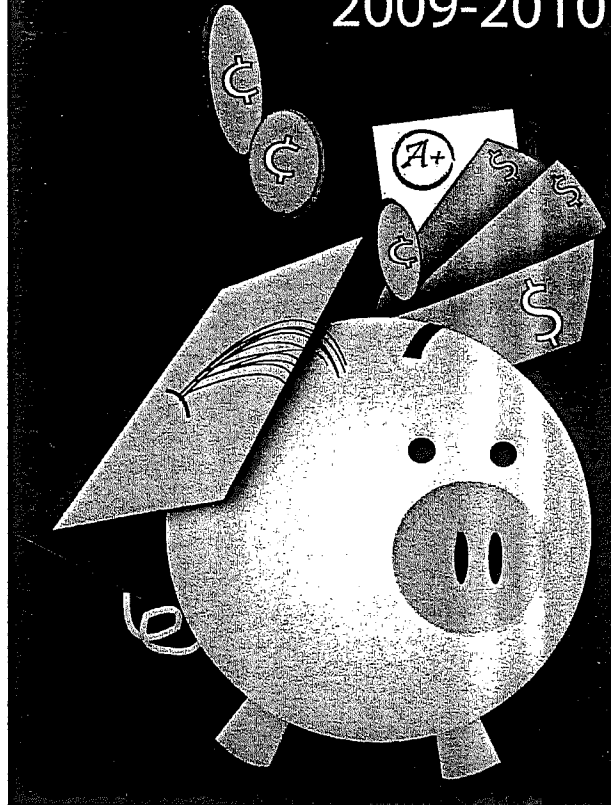
### **Kansas Building Report Card (listed on the right under Data Portal sections)**

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

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

# Budget Profile

2009-2010



Hutchinson USD 308

## 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 #: 308**

**Doing More with Less**

"Doing more with less" may seem to be an impossible paradox, but this is exactly what these economic times demand of Hutchinson USD 308. We are in the midst of a recession and the state of Kansas is experiencing unprecedented shortfalls in revenue. Base State Aid Per Pupil, the dollars that the district receives for each student from the state, was \$4433 per student at the beginning of fiscal 2009. Prior to the recession and the legislative session, we anticipated a minimum increase of \$59 per student to \$4492 for fiscal 2010. Instead, for the budget published here for fiscal 2010, we will receive \$4218 per student. In addition, state special education aid and capital outlay aid were reduced or eliminated. In short, we will receive over \$1.4 million less from the state than last year. Looming on the horizon is the very real possibility that there will be additional cuts during the fiscal year if anticipated state revenues do not materialize.

This economic blow comes at an unfortunate time—just as we are launching an exciting new district strategic plan, which will require tremendous effort on the part of the staff to implement. The plan's focus is on helping all USD 308 students acquire 21<sup>st</sup> century skills, in addition to traditional basic skills in core content areas. The 21<sup>st</sup> century skills include financial literacy; health literacy; creativity and innovation; expression of and appreciation for the creative arts; critical thinking and problem solving skills; information, media and technology skills; and career skills such as productivity, accountability and work ethic. Developing curriculum and assessments, and supporting teachers to learn new ways to teach these skills, will take additional resources and effort.

Meanwhile, demands to measure student performance on basic skills measured by the Kansas State Assessments under No Child Left Behind remain and in fact are expected to continue to increase the percentage of students that are proficient on the assessments for 2009-10. We are also finishing construction on a \$17 million Career and Technical Education Academy at Hutchinson High School. The plan for that facility envisions exciting additional programs including medical sciences, commercial construction and small engine repair. New programs will require additional staff. It is difficult to add staff for these programs when we must reduce staff across the district due to budget reductions.

Just as many households are doing, the district will indeed tighten the belt and do our best to help every student succeed. Just as many families have had to do in these tough times, the board has had to make difficult decisions. We have cut central administration, professional development/travel, athletics, classified staff positions, technology expenditures, non-classroom support teachers, instructional support teachers, and contingency dollars that allow for increasing the number of teachers if classroom enrollments are too large. We have attempted to make cuts first as far from the classroom as possible. Nevertheless, with cuts of this magnitude it has been impossible to avoid reductions in areas that could affect student achievement.

Our new strategic plan has an operational goal that states, "*Be great stewards of taxpayer dollars: Project, secure and manage the fiscal resources and assets of the school district ethically and effectively to support achievement of the strategic goals.*" This budget reflects our efforts to uphold this principle.

Respectfully,

David Flowers, Ph.D.  
Superintendent

**Board Members**

Sarah Blake, Board President  
Jeffrey Nichols, Board Vice President  
Jeff Allen, Board Member  
Peggy Childs, Board Member  
Joe Fangman, Board President  
Betty Garcia, Board Member  
Mike Mendoza, Board Member

902 E. 31st Terrace, Hutchinson, KS 67502  
300 West 16<sup>th</sup>, Hutchinson, KS 67501  
3405 Arrowhead Drive, Hutchinson, KS 67502  
805 Bannock Burn Road, Hutchinson, KS 67502  
211 Buckskin, Hutchinson, KS 67502  
814 East B, Hutchinson, KS 67501  
210 Crescent Blvd., Hutchinson, KS 67502

**Key Staff**

Superintendent:

Dr. David Flowers

Executive Team:

Donna Davis, Assistant Superintendent Learning  
Jeanne Stroh, Ex. Director of Early Childhood & Elementary Education  
Rick Kraus, Ex. Director HR & Continuous Improvement  
Randy Norwood, Ex. Director Operations and Support Services  
Lori Blakesley, Ex. Director of Fiscal Management & Bus. Operations

Business Office Staff:

Cindy Hughes, District Accountant  
Jamie Brown, Payroll/Benefits  
Pam Ditgen, Payroll/Benefits  
Bianca Huschka, Secretary/Purchasing  
Dee Ann Romero, Accounts Payable  
Cathy Bible, Fixed Assets/Federal Programs

Division of Student Learning:

Linda Grote, Director Special Education  
Mary Smith, Assistant Special Education Director  
Chris Baird, Director Head Start  
Diane Caton, Director Youth/Friends Program  
Ronn Roehm, Principal HHS  
David T. Patterson, Director of the Career Ed. Technical Academy  
Sherri Hart, Assistant Principal HHS  
David L. Patterson, Assistant Principal HHS  
Lance Lusk, Assistant Principal HHS  
Mike Ellegood, Principal HMS 7/8  
Mark Thomas, Assistant Principal HMS 8  
Kevin Graham, Assistant Principal HMS 7  
Denise Neighbors, Principal Faris  
Beth Redinger, Principal Ave A  
Jorena McFadden, Principal Graber  
Stan Ploutz, Principal HMS-Allen  
Ron Brummett, Principal Lincoln  
Glen Owens, Principal McCandless  
Cassie Sturgeon, Assistant Principal McCandless  
Cindy Coopridge, Principal Wiley  
Rod Rathbun, Principal Morgan  
Tamara Sullivan, Assistant Principal Morgan/After School Programs  
Eric Armstrong, Director Activities

Division of Operations & Support Services:

Larry Frederick, Director of Technology  
Ray Hemman, Public Information Officer  
Hilary Hanvey, Director Food Service  
Robert Williams, Dir. Bldg. & Grds/Construction Manager

Other Key Contacts:

Bartlett, Settle & Edgerle, Auditor  
John Caton, School Attorney

### The District's Accomplishments and Challenges

Hutchinson Public Schools' efforts for continuous improvement moved forward during 2008-09.

Central to that effort was the updating of the district's five-year strategic plan. The updated strategic plan maps out the district's course for providing students 21<sup>st</sup> Century skills, whether they choose to enter the workplace or continue on to higher education after graduating from Hutchinson High School.

A key element of the plan's adoption was dozens of community meetings to gather input from the public. Attendance at the meetings ranged from groups of five or fewer to groups of more than 100.

The district also continued its work on what is believed to be the largest public works project in the community's history, a nearly \$80 million bond issue approved by district voters in 2006. As the school year faded into summer, construction was taking place at six of eight elementary schools, on both campuses of Hutchinson Middle School and at Hutchinson High School.

The entire project should be completed by the end of the 2010-11 school year.

The district and its students had many notable accomplishments during the year. Two HHS seniors were named National Merit Scholars while two additional students became commended scholars.

The district also found out that all seven of its International Baccalaureate Diploma Programme candidates had received full diplomas. Since the district began offering the program in 2006, all its IB candidates have received full diplomas. An additional HHS 26 students to IB examinations for credit. HHS is the only school west of U.S. 81 in Kansas to offer the internationally recognized program.

The district's students also excelled in co-curricular and extra-curricular activities in 2008-09. The HHS Marching Band consistently received top rankings in marching competitions. The HHS thespians were recognized as well with a state Gold Troupe Award. The HHS football team won its fifth consecutive state championship. The HHS debate squad won its 15<sup>th</sup> championship in school history.

Yet the district faced challenges in 2008-09. A softening economy in the United States and abroad impacted the Kansas state budget, decreasing state revenues. Instead of receiving an anticipated increase in funding for the 2009-10 school year, the district saw per-pupil funding decline.

As part of the planning process for budget cuts, the district employed a forced-choice exercise to determine potential areas for budget reductions. The focus of the exercise was to have as little impact on student learning as possible.

Even with the budget cuts, the district was able to provide a modest salary increase for staff for the 2009-10 school year and covered anticipated increases in health care premiums.

Unseasonably wet weather for consecutive summers also impacted the district's construction projects. The uncertainty of the completion date for a new Career and Technical Education Academy on the grounds of HHS created potential calendar challenges for the district as it looked to the 2009-10 school year.

### Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

*Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.*



**KSDE Website Information Available**

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

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

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

**School Finance Reports and Publications**

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

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

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

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

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

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

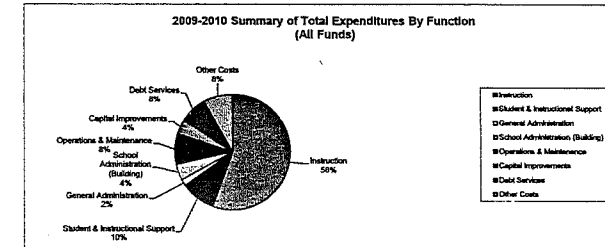
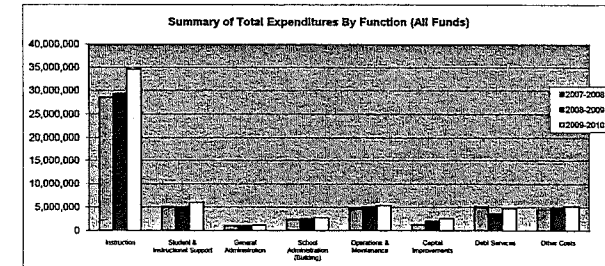
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/ dec	2009-2010 Budget	% of Tot	% Inc/ dec
Instruction	28,562,085	54%	29,329,281	55%	3%	34,521,472	56%	18%
Student & Instructional Support	5,085,118	10%	5,018,235	9%	-1%	5,672,002	10%	18%
General Administration	1,042,556	2%	1,022,433	2%	-2%	1,141,550	2%	12%
School Administration (Building)	2,393,774	5%	2,526,896	5%	6%	2,743,198	4%	8%
Operations & Maintenance	4,693,216	9%	5,002,188	9%	7%	5,303,708	9%	6%
Capital Improvements	1,325,313	3%	2,049,249	4%	55%	2,613,676	4%	28%
Debt Services	5,097,157	10%	3,849,865	7%	-28%	4,693,688	8%	29%
Other Costs	4,541,891	9%	4,814,718	9%	6%	5,100,354	8%	6%
<b>Total Expenditures</b>	<b>52,721,113</b>	<b>100%</b>	<b>53,412,875</b>	<b>100%</b>	<b>1%</b>	<b>62,086,826</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$11,769		\$11,750		0%	\$13,689		16%

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Waiver, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gift/Graants, KPEPS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational School, and Special Education Coop.*

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

*Further definition of what goes into each category:*

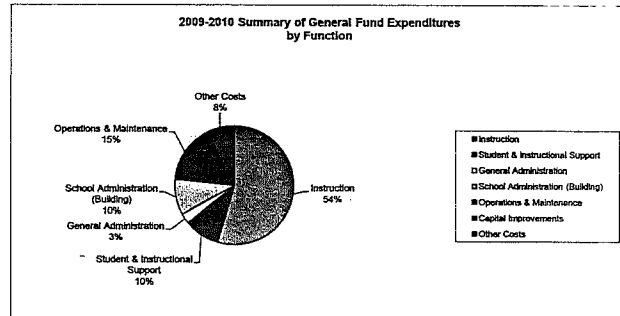
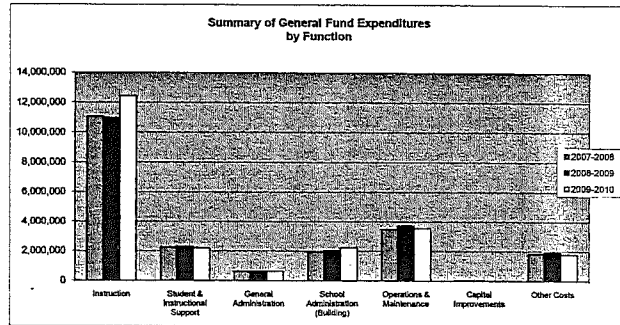
Instruction - 1000  
 Student & Instructional Support - 2100 & 2200  
 General Administration - 2300  
 School Administration (Building) - 2400  
 Operations & Maintenance - 2800  
 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere  
 Capital Improvements - 4000  
 Debt Services - 5100 Transfers - 5200



Summary of General Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	11,051,680	52%	10,947,261	51%	-1%	12,418,470	55%	13%
Student & Instructional Support	2,257,082	11%	2,276,269	11%	1%	2,188,265	10%	-4%
General Administration	824,545	3%	810,514	3%	-2%	622,023	3%	2%
School Administration (Building)	1,947,722	9%	2,043,114	9%	5%	2,212,273	10%	8%
Operations & Maintenance	3,478,267	16%	3,716,854	17%	7%	3,520,405	16%	-5%
Capital Improvements	37,638	0%	14,530	0%	-81%	10,000	0%	-31%
Other Costs	1,834,031	9%	1,822,051	9%	5%	1,776,374	8%	-8%
<b>Total Expenditures</b>	<b>21,230,985</b>	<b>100%</b>	<b>21,530,593</b>	<b>100%</b>	<b>1%</b>	<b>22,755,830</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$4,715		\$4,740		1%	\$5,010		6%

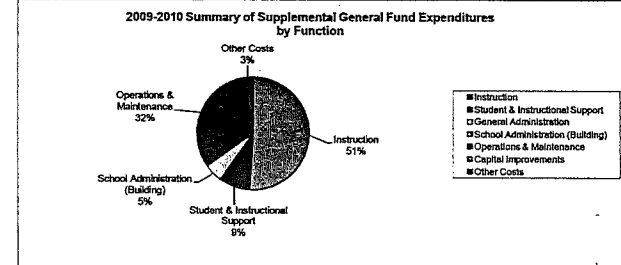
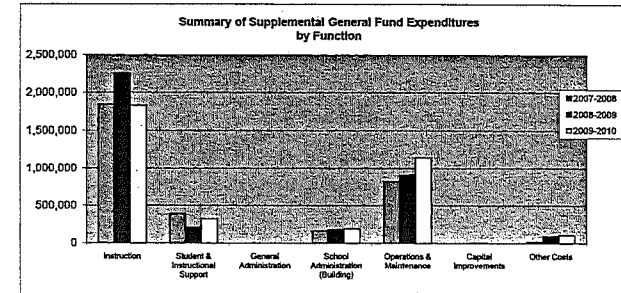
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	1,843,350	57%	2,258,377	62%	23%	1,828,308	51%	-19%
Student & Instructional Support	383,431	12%	208,142	6%	-47%	322,651	9%	54%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	184,850	5%	181,295	5%	10%	188,167	5%	4%
Operations & Maintenance	821,797	25%	608,552	25%	11%	1,140,999	32%	26%
Capital Improvements	0	0%	4,288	0%	0%	0	0%	-100%
Other Costs	19,573	1%	60,588	2%	383%	108,000	3%	19%
<b>Total Expenditures</b>	<b>3,242,801</b>	<b>100%</b>	<b>3,652,242</b>	<b>100%</b>	<b>13%</b>	<b>3,589,123</b>	<b>100%</b>	<b>-2%</b>
Amount per Pupil	\$720		\$804		12%	\$790		-2%

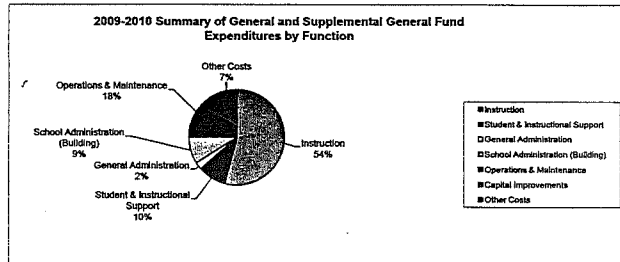
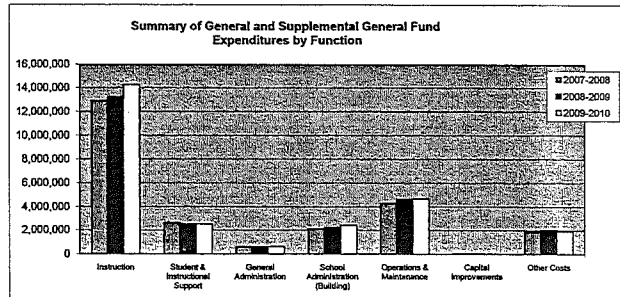
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



USD# 308  
**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	12,885,030	53%	13,205,838	52%	2%	14,244,770	54%	8%
Student & Instructional Support	2,650,513	11%	2,465,411	10%	-6%	2,511,936	10%	1%
General Administration	624,545	3%	610,514	2%	-2%	622,023	2%	2%
School Administration (Building)	2,112,372	9%	2,224,399	9%	5%	2,401,440	9%	8%
Operations & Maintenance	4,300,064	18%	4,625,408	18%	8%	4,670,404	18%	1%
Capital Improvements	37,838	0%	18,818	0%	-50%	10,000	0%	-47%
Other Costs	1,853,804	8%	2,012,648	8%	9%	1,854,374	7%	-6%
<b>Total Expenditures</b>	<b>24,473,766</b>	<b>100%</b>	<b>25,182,835</b>	<b>100%</b>	<b>3%</b>	<b>26,344,953</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$5,436		\$5,544		2%	\$5,800		5%

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.

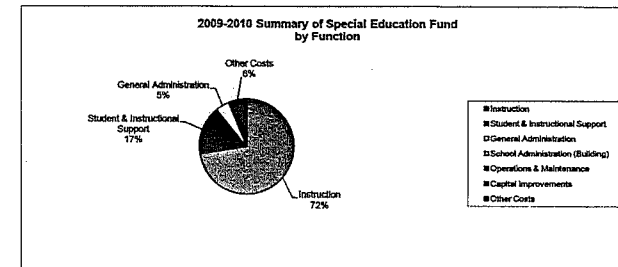
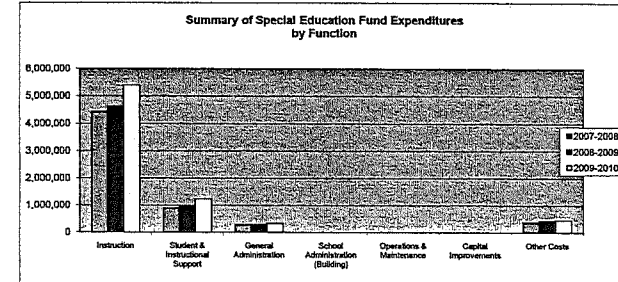


USD# 308

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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/dec	2009-2010 Budget	% of Tot	% inc/dec
Instruction	4,420,470	74%	4,621,957	73%	5%	5,387,332	73%	17%
Student & Instructional Support	886,347	15%	958,539	15%	8%	1,238,381	17%	29%
General Administration	288,618	5%	262,588	5%	1%	340,322	5%	16%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	219	0%	0	0%	-100%	1,000	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	381,562	6%	436,080	7%	14%	462,452	6%	6%
<b>Total Expenditures</b>	<b>5,980,523</b>	<b>100%</b>	<b>6,309,174</b>	<b>100%</b>	<b>5%</b>	<b>7,427,487</b>	<b>100%</b>	<b>18%</b>
Amount per Pupil	\$1,328		\$1,380		5%	\$1,635		18%

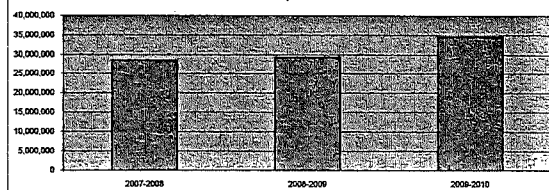
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the "Special Education Fund" line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



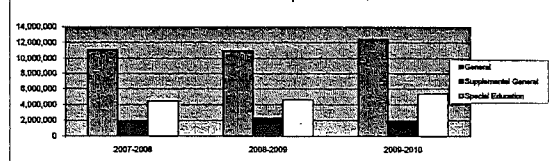
USD# 308  
Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	11,051,880	10,947,281	-1%	12,416,470	13%
Federal Funds	3,121,573	3,159,350	1%	4,023,135	46%
Supplemental General	1,843,350	2,258,371	23%	1,620,300	19%
At Risk (4yr Old)	61,488	130,813	113%	157,608	26%
At Risk (K-12)	4,278,589	4,438,259	4%	4,670,317	5%
Bilingual Education	176,053	263,307	50%	450,929	71%
Virtual Education	0	0	0%	0	0%
Capital Outlay	480	84,910	1374%	752,138	1059%
Driver Education	4,095	3,890	-10%	113,406	2973%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	26,415	23,501	-11%	117,703	401%
Special Education	4,420,476	4,621,957	5%	5,387,332	17%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,738,068	1,836,576	11%	2,262,224	17%
Gifts/Grants	1,239	15,848	1179%	32,511	105%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,252,524	1,441,013	15%	1,700,389	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	585,888	24,418	-96%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>28,562,085</b>	<b>29,328,281</b>	<b>3%</b>	<b>34,521,472</b>	<b>18%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	6,344	6,457	2%	7,600	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>28,562,085</b>	<b>29,328,281</b>	<b>3%</b>	<b>34,521,472</b>	<b>18%</b>

Instruction Expenditures



Instruction Expenditures



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

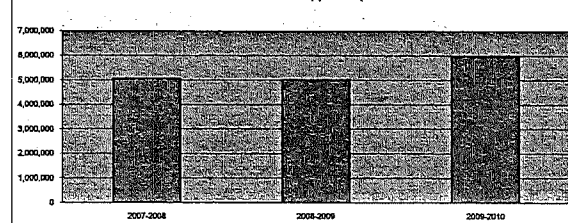
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 308  
Student and Instructional Support Expenditures (2100 & 2200)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	2,257,083	2,278,280	1%	2,189,285	-4%
Federal Funds	808,472	822,897	14%	1,105,911	28%
Supplemental General	383,431	209,142	-47%	322,651	54%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	563	0%	20,368	3518%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	213,258	147,913	-31%	422,318	188%
Parent Education Program	212,987	221,587	4%	267,314	21%
Summer School	2,179	2,181	-1%	4,875	126%
Special Education	888,347	858,538	8%	1,238,381	26%
Cost of Living	0	0	0%	0	0%
Vocational Education	23,111	28,058	13%	19,000	-27%
Gifts/Grants	8,742	5,358	-38%	20,500	283%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	250,504	240,169	-4%	263,389	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	7,008	5,578	-20%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>5,085,118</b>	<b>5,018,235</b>	<b>-1%</b>	<b>5,972,002</b>	<b>18%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	1,125	1,104	-2%	1,315	19%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>5,085,118</b>	<b>5,018,235</b>	<b>-1%</b>	<b>5,972,002</b>	<b>18%</b>
Amount per Pupil	\$1,130	\$1,111	-2%	\$1,323	19%

Student and Instructional Support Expenditures



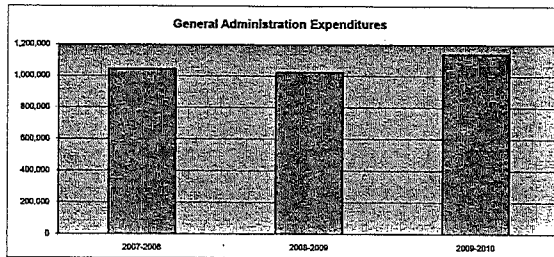
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	824,545	810,514	-2%	822,023	2%
Federal Funds	11,109	5,378	-52%	5,378	0%
Supplemental General	0	0	0%	0	0%
At Risk (Ayr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	289,919	282,598	-3%	340,323	18%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	78,447	70,278	-10%	122,300	74%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	38,538	43,687	13%	51,827	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,042,559</b>	<b>1,022,433</b>	<b>-2%</b>	<b>1,141,550</b>	<b>12%</b>
Enrollment (FTE)*	4,562.3	4,542.4	-1%	4,542.4	0%
Amount per Pupil	229	225	-2%	251	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,042,559</b>	<b>1,022,433</b>	<b>-2%</b>	<b>1,141,550</b>	<b>12%</b>



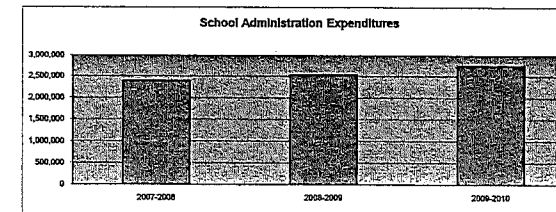
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	1,847,722	2,043,114	8%	2,212,273	8%
Federal Funds	0	0	0%	0	0%
Supplemental General	164,850	181,285	10%	189,187	4%
At Risk (Ayr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	102	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	148,515	151,662	4%	181,311	8%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	134,887	152,835	13%	180,345	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>2,393,774</b>	<b>2,528,868</b>	<b>6%</b>	<b>2,743,188</b>	<b>8%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	532	557	5%	604	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>2,393,774</b>	<b>2,528,868</b>	<b>6%</b>	<b>2,743,188</b>	<b>8%</b>



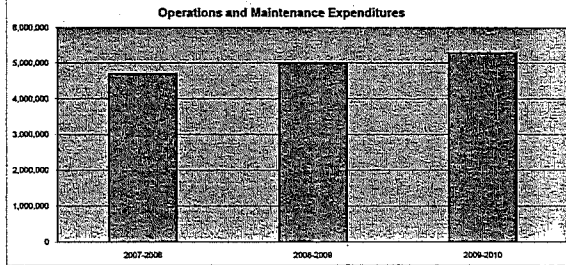
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	3,478,287	3,716,854	7%	3,528,405	-5%
Federal Funds	100,830	68,958	-32%	80,601	17%
Supplemental General	821,787	908,552	11%	1,140,909	26%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	4,845	0%	45,140	813%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	27,968	28,012	0%	28,900	7%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	219	0	-100%	1,000	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	129,150	100,211	-22%	270,555	170%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERIS Spec. Rel. Contribution	134,887	174,868	29%	206,108	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>4,893,218</b>	<b>5,002,198</b>	<b>7%</b>	<b>5,303,708</b>	<b>6%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	1,042	1,101	6%	1,168	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>4,893,218</b>	<b>5,002,198</b>	<b>7%</b>	<b>5,303,708</b>	<b>6%</b>



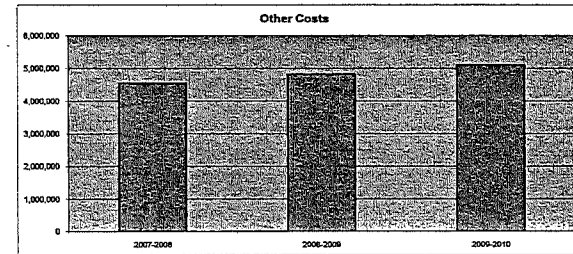
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	1,834,031	1,822,951	-5%	1,776,374	-8%
Federal Funds	195,120	187,114	-4%	125,289	-33%
Supplemental General	19,573	90,588	363%	108,000	18%
At Risk (4yr Old)	10,000	50,838	408%	45,200	-11%
At Risk (K-12)	3,413	3,894	17%	10,000	150%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	6,278	0%	79,180	1182%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,960,874	1,871,282	-5%	2,330,327	18%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	381,562	436,080	14%	462,452	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	14,007	7,870	-45%	0	-100%
Gifts/Grants	4,682	7,734	65%	8,850	16%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERIS Spec. Rel. Contribution	115,818	131,001	13%	154,582	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>4,541,891</b>	<b>4,814,718</b>	<b>6%</b>	<b>5,100,354</b>	<b>6%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	1,009	1,060	5%	1,123	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>4,541,891</b>	<b>4,814,718</b>	<b>6%</b>	<b>5,100,354</b>	<b>6%</b>



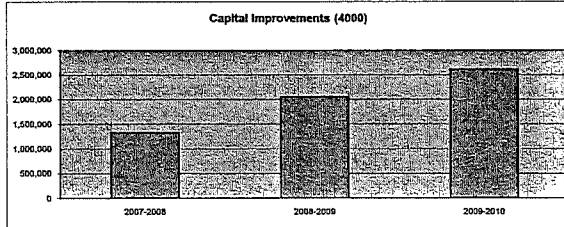
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	37,838	14,530	-61%	10,000	-31%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	4,288	0%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,287,875	2,030,431	58%	2,803,878	28%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,325,313</b>	<b>2,049,249</b>	<b>55%</b>	<b>2,813,878</b>	<b>28%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	294	451	53%	575	28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,325,313</b>	<b>2,049,249</b>	<b>55%</b>	<b>2,813,878</b>	<b>28%</b>



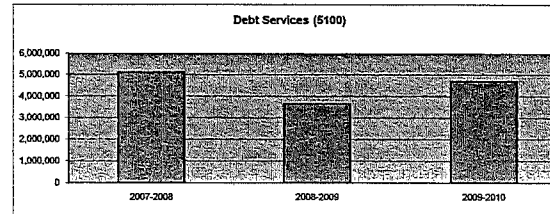
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	5,097,157	3,849,885	-28%	4,893,668	29%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>5,097,157</b>	<b>3,849,885</b>	<b>-28%</b>	<b>4,893,668</b>	<b>29%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	1,132	804	-29%	1,033	29%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>5,097,157</b>	<b>3,849,885</b>	<b>-28%</b>	<b>4,893,668</b>	<b>29%</b>



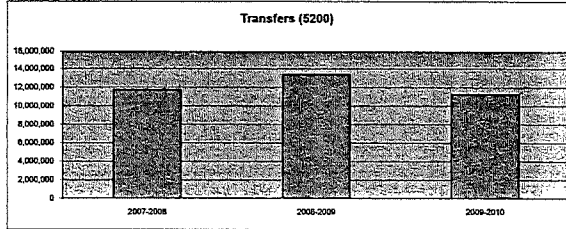
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (\$200)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
<b>General</b>	<b>7,905,449</b>	<b>9,381,935</b>	<b>19%</b>	<b>6,875,587</b>	<b>-26%</b>
Federal Funds	0	0	0%	0	0%
Supplemental General	3,843,854	4,023,165	0%	4,307,309	7%
At Risk (Ayr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>11,748,402</b>	<b>13,405,100</b>	<b>14%</b>	<b>11,282,898</b>	<b>-16%</b>
Enrollment (FTE)*	4,502.5	4,542.4	1%	4,542.4	0%
Amount per Pupil	2,610	2,951	13%	2,484	-16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>11,748,402</b>	<b>13,405,100</b>	<b>14%</b>	<b>11,282,898</b>	<b>-16%</b>



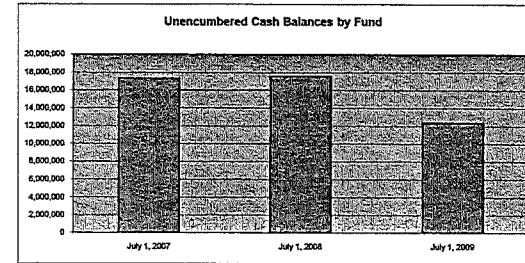
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information  
Unencumbered Cash Balance by Fund

	July 1, 2007	July 1, 2008	July 1, 2009
<b>General</b>	<b>14,075</b>	<b>68,177</b>	<b>2,312</b>
Federal Funds	46,510	0	-141,009
Supplemental General	207,340	320,139	157,589
At Risk (Ayr Old)	24,877	14,874	15,123
At Risk (K-12)	65,198	64,773	288,715
Bilingual Education	22,851	22,854	25,029
Virtual Education	0	0	0
Capital Outlay	3,181,558	4,282,657	4,264,121
Driver Training	121,181	117,090	113,406
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	708,702	888,746	734,398
Professional Development	653,888	863,348	678,474
Parent Education Program	196,222	226,526	232,812
Summer School	174,821	174,822	174,755
Special Education	2,482,423	2,483,851	2,857,528
Cost of Living	0	0	0
Vocational Education	452,225	452,187	705,874
Gifts/Grants	60,079	48,501	44,281
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	3,547,873	3,591,614	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	1,806,225	1,806,225	0
Text Book & Student Material	1,145,857	1,159,267	0
Bond & Interest 1	2,721,527	1,664,130	2,211,602
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>17,331,213</b>	<b>17,589,555</b>	<b>12,371,103</b>
Enrollment (FTE)*	4,502.5	4,542.4	4,542.4
Amount per Pupil	3,849	3,872	2,723
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>17,331,213</b>	<b>17,589,555</b>	<b>12,371,103</b>



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

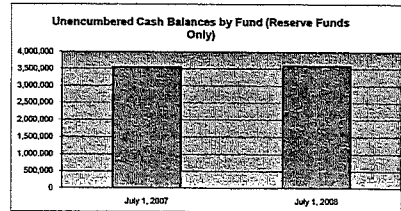
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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



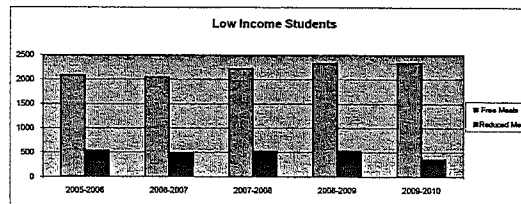
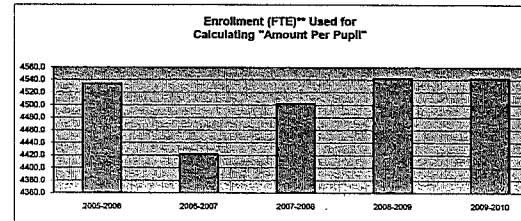
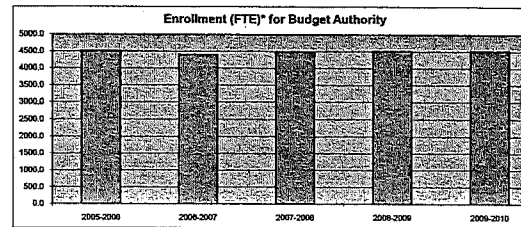
**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2007	July 1, 2008
Special Reserve	3,547,873	3,591,614
<b>TOTAL OTHER</b>	<b>3,547,873</b>	<b>3,591,614</b>
Amount per Pupil	\$788	\$791



\*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.

	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)*	4,516.7	4,401.9	-3%	4,482.5	2%	4,514.4	1%	4,514.4	0%
Enrollment (FTE)**	4,534.2	4,421.9	-2%	4,502.5	2%	4,542.4	1%	4,542.4	0%
Number of Students - Free Meals	2,088	2,045	-2%	2,221	8%	2,334	5%	2,334	0%
Number of Students - Reduced Meals	534	488	-9%	526	8%	532	1%	380	-32%



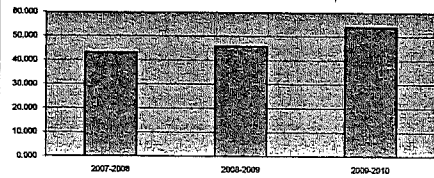
\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

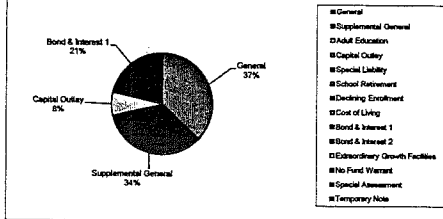
Miscellaneous Information  
Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	15.310	15.120	15.500
Adult Education	0.000	0.000	0.000
Capital Outlay	3.950	3.900	4.000
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	3.840	8.850	11.479
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	42.200	45.850	53.982
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Benf	0.000	0.000	0.000
Recreation Commission	4.000	3.900	4.000
Recreation Commission Employee Benefit	1.100	0.977	1.000
TOTAL OTHER	5.100	4.885	5.000

Total USD Mill Rates

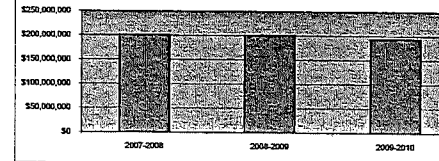


2009-2010 Miscellaneous Information  
Mill Rates by Fund (Total USD)

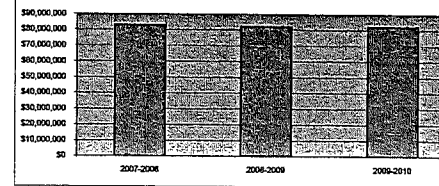


	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$201,029,221	\$200,460,908	\$193,441,299
Bonded Indebtedness	\$83,000,000	\$82,025,000	\$82,025,000

Assessed Valuation



Bonded Indebtedness





## 2008-09 Budget at a Glance

USD 308 - Hutchinson

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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	25,716,973	55%	28,562,065	54%	11%	32,312,513	53%	13%
Student & Instructional Support	5,956,134	13%	5,065,118	10%	-15%	5,853,295	10%	16%
General Administration	950,895	2%	1,042,559	2%	10%	1,191,934	2%	14%
School Administration (Building)	2,305,982	5%	2,393,774	5%	4%	2,710,096	4%	13%
Operations & Maintenance	4,427,711	9%	4,693,216	9%	6%	5,423,731	9%	16%
Capital Improvements	1,549,890	3%	1,325,313	3%	-14%	4,046,800	7%	205%
Debt Services	2,136,950	5%	5,097,157	10%	139%	3,649,966	6%	-28%
Other Costs	3,986,378	8%	4,541,891	9%	14%	5,313,822	9%	17%
<b>Total Expenditures</b>	<b>47,030,913</b>	<b>100%</b>	<b>52,721,113</b>	<b>100%</b>	<b>12%</b>	<b>60,502,157</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$10,007		\$11,394		14%	\$13,076		15%

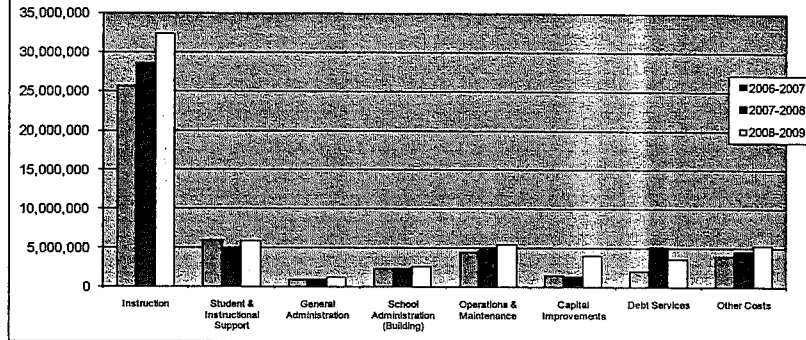
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

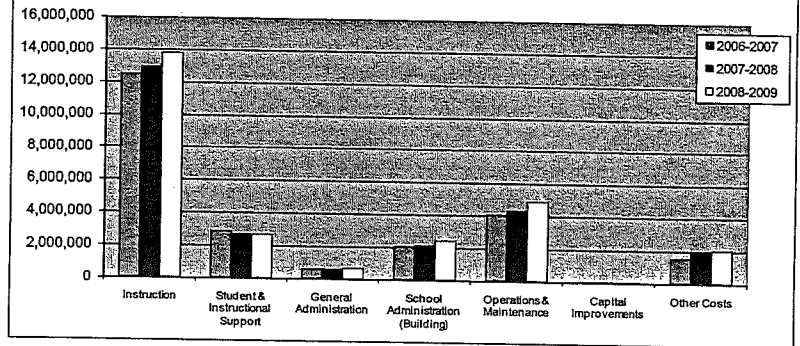
**Summary of Total Expenditures By Function (All Funds)**



**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	12,447,294	53%	12,895,030	53%	4%	13,823,608	52%	7%
Student & Instructional Support	2,849,916	12%	2,650,513	11%	-7%	2,648,058	10%	0%
General Administration	569,620	2%	624,545	3%	10%	664,055	3%	6%
School Administration (Building)	2,051,132	9%	2,112,372	9%	3%	2,375,671	9%	12%
Operations & Maintenance	4,030,298	17%	4,300,064	18%	7%	4,846,020	18%	13%
Capital Improvements	19,447	0%	37,638	0%	94%	10,000	0%	-73%
Other Costs	1,560,052	7%	1,853,604	8%	19%	2,047,987	8%	10%
<b>Total Expenditures</b>	<b>23,527,759</b>	<b>100%</b>	<b>24,473,766</b>	<b>100%</b>	<b>4%</b>	<b>26,415,399</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$5,006		\$5,289		6%	\$5,709		8%

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

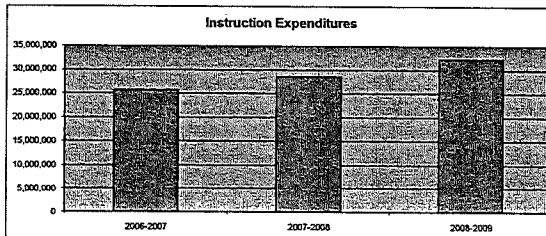


USD# 308  
Instruction Expenditures (1000)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
<b>General</b>	<b>11,028,448</b>	<b>11,051,680</b>	<b>0%</b>	<b>12,060,928</b>	<b>9%</b>
Federal Funds	2,999,353	3,121,573	4%	3,393,300	9%
Supplemental General	1,418,846	1,843,350	30%	1,762,680	-4%
At Risk (4yr Old)	83,756	61,468	-24%	150,674	145%
At Risk (K-12)	3,165,838	4,278,989	35%	4,725,118	10%
Bilingual Education	143,021	176,053	23%	263,336	50%
Virtual Education	0	0	0%	0	0%
Capital Outlay	389,736	489	-100%	750,302	193336%
Driver Education	5,625	4,095	-27%	117,096	2759%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	21,968	26,415	20%	117,414	344%
Special Education	3,637,717	4,420,476	22%	5,350,945	21%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,577,675	1,738,066	10%	1,979,440	14%
Gifts/Grants	7,626	1,239	-84%	13,000	949%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,091,196	1,252,524	15%	1,628,282	30%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	137,160	585,668	327%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>25,716,973</b>	<b>28,562,085</b>	<b>11%</b>	<b>32,312,513</b>	<b>13%</b>
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	5,472	6,173	13%	6,983	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>25,716,973</b>	<b>28,562,085</b>	<b>11%</b>	<b>32,312,513</b>	<b>13%</b>

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

Fund	2008-09		Estimated Sources of Revenue--2008-09				
	Budgeted	July 1, 2008	State	Federal	Interest	Local	Other
General	30,701,628	68,177	27,419,753	0	0	0	3,213,698
Supplemental General	7,675,407	320,139	4,118,416	0	0	0	3,238,852
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	160,674	14,674	0	0	0	146,000	0
Adult Supplemental Education	0	0	0	0	0	0	0
At Risk (K-12)	4,735,118	64,773	0	0	0	4,670,354	0
Bilingual Education	263,336	22,654	0	0	0	240,682	0
Virtual Education	0	0	0	0	0	0	0
Capital Outlay	4,968,602	4,292,857	308,601	0	600,000	0	1,022,783
Driver Training	117,096	117,096	0	0	0	0	0
Declining Enrollment	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0
Food Service	2,336,315	668,746	24,023	1,190,524	0	0	453,022
Professional Development	503,410	663,348	27,500	0	0	85,000	0
Parent Education Program	261,141	226,526	100,000	0	0	70,000	20,000
Summer School	122,361	174,822	0	0	0	10,000	7,000
Special Education	7,289,675	2,483,851	0	1,200,000	0	5,229,600	0
Vocational Education	2,340,317	452,187	0	0	0	1,510,000	515,000
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0
Gifts and Grants	153,501	48,501	0	0	0	0	105,000
Textbook & Student Materials Revolving	0	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	2,505,049	0	2,505,049	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	3,649,966	1,664,130	1,358,545	0	1,500,000	0	1,335,451
Bond and Interest #2	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	4,680,199	-49,130	0	4,729,329	0	0	0
Cost of Living	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>72,463,793</b>	<b>11,233,449</b>	<b>35,859,887</b>	<b>7,118,853</b>	<b>2,100,000</b>	<b>11,961,636</b>	<b>9,910,806</b>
Less Transfers	0	0	0	0	0	0	0
<b>TOTAL Budget Expenditures</b>	<b>\$60,502,157</b>						



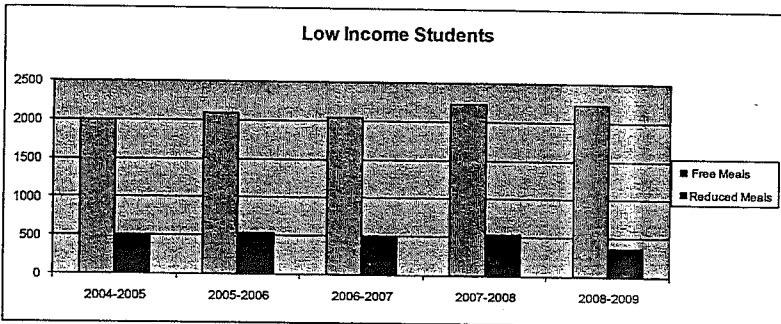
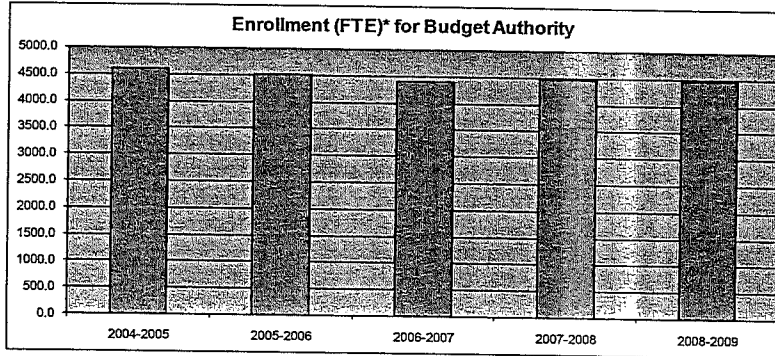
NOTE: Gifts/Grants include private grants and grants from federal sources.

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

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

Other Information

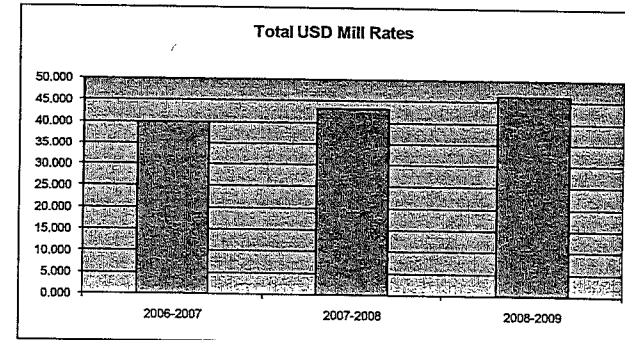
	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	4,599.0	4,516.7	-2%	4,401.9	-3%	4,482.5	2%	4,482.5	0%
Number of Students - Free Meals	1,994	2,088	5%	2,045	-2%	2,221	9%	2,221	0%
Number of Students - Reduced Meals	501	534	7%	488	-9%	526	8%	360	-32%



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

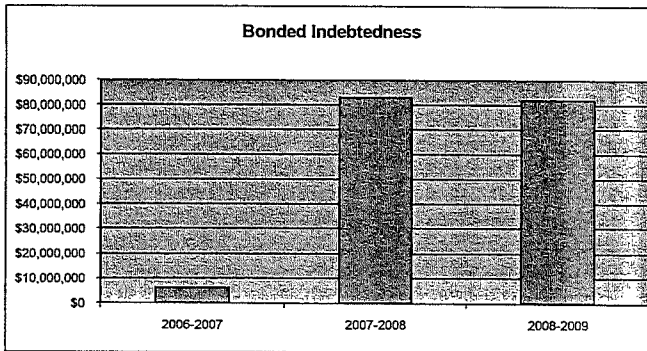
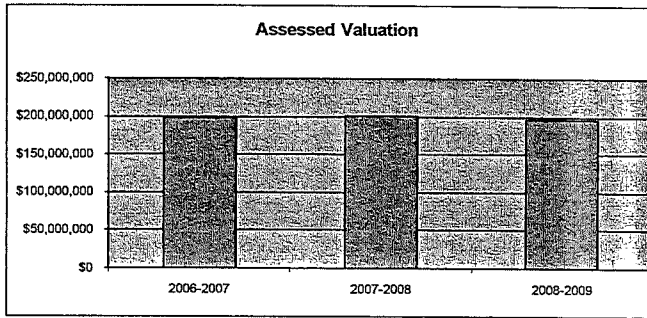
Miscellaneous Information  
Mill Rates by Fund

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	15.310	15.310	15.483
Adult Education	0.000	0.000	0.000
Capital Outlay	3.910	3.950	4.000
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	0.670	3.940	7.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>39.890</b>	<b>43.200</b>	<b>46.483</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	3.910	4.000	4.000
Recreation Commission Employee Benefit	1.150	1.100	1.000
<b>TOTAL OTHER</b>	<b>5.060</b>	<b>5.100</b>	<b>5.000</b>



Other Information

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$198,036,199	\$201,029,221	\$195,868,251
Bonded Indebtedness	6,130,000	83,000,000	82,025,000



USD# 308  
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)	34.0	2,812,421	73,895	34.0	2,854,455	78,072	34.0	2,827,742	83,110
Teachers (Full Time)	331.1	15,426,284	46,591	334.0	16,151,718	48,358	339.0	16,897,827	49,846
Other Certified (Licensed) Personnel	52.0	2,913,295	56,025	67.3	3,186,287	47,345	71.1	3,333,493	46,885
Classified Personnel	285.2	7,148,362	25,064	290.1	7,821,178	26,960	284.1	8,368,660	29,457
Substitutes/Temporary Help	XXXXXX	313,657	XXXXXXXXXX	XXXXXX	370,518	XXXXXXXXXX	XXXXXX	400,000	XXXXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

## **KSDE Website Information Available**

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

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

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

### **School Finance Reports and Publications**

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

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

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

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

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



## 2008-09 Budget Profile



Hutchinson – USD 308

## Order of Contents

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

**2008-2009 Budget General Information**  
**USD # 308**

**Introduction**

**Budgets and Blueprints**

Hutchinson USD 308 is in the midst of a major \$78.8 million bond project which affects every school in the district. Detailed plans for the construction must be distilled by the architects from input from the community and staff. Often the dreams and desires of the staff or community are greater than the bond revenue can accommodate, and the project must be scaled back appropriately. Similarly, a school district budget is like the blueprints drawn up for each building project, in advance of the actual construction beginning. It is a plan, base upon the best data we have at the time it is drafted, but in advance of the fiscal year it funds. At times, unforeseen costs or circumstances cause a variation from the original plan.

Each year district staff engage in a process to examine the current year's budget, forecast emerging needs, analyze the level of effort being expended in various budget categories, and forecast revenue. Based upon all of these data, a proposed balanced budget is drafted. The budget is our best effort at an expenditure plan, for the coming year. Examples of areas of increases budgeted in response to emerging needs for this year include addition of special education staff to lower caseloads of elementary special education teachers, and the addition of art teachers to afford elementary students more experiences in the visual arts. In addition staff compensation increased an average of 3.71%, reflecting a continued commitment to attract and retain a high quality staff to serve our children. We are proud of the planning that has gone into this coming year's budget.

Construction is well under way at two elementary buildings and at the Career and Technical Education Academy. Other projects will get under way during the summer and during the 2008-09 school year. This year continues to be a time of transition and change. With the excitement regarding new facilities comes the reality of discomfort and disruption during the construction. In addition the district will complete work on a new strategic plan that will direct our continuous improvement efforts over the next five years. Future budgets will need to be aligned with the priorities in the new plan, which is built on the foundation of our current strategic plan.

It is our goal to be good stewards of taxpayer dollars. We want the budget process to be transparent, and for patrons of the district to understand the budget. Hopefully the budget document assists in this effort. We welcome patrons' input, questions and suggestions.

Respectfully,

David Flowers  
Superintendent  
Hutchinson Public Schools, USD 308

**Board Members**

3405 Arrowhead Drive, Hutchinson, KS 67502  
300 West 16<sup>th</sup>, Hutchinson, KS 67501  
902 E. 31st Terrace, Hutchinson, KS 67502  
206 Cochise Trail, Hutchinson, KS 67501  
210 Crescent Blvd., Hutchinson, KS 67502  
814 East B, Hutchinson, KS 67501  
805 Bannock Burn Road, Hutchinson, KS 67502

**Key Staff**

Dr. David Flowers

Superintendent:

Executive Team:

Jan Strecker, Assistant Superintendent Learning  
Donna Davis, Ex. Director of Secondary Education/Assessment/School Improvement  
Rick Kraus, Ex. Director HR & Continuous Improvement  
Randy Norwood, Ex. Director Operations and Support Services  
Lori Blakesley, Ex. Director of Fiscal Management & Bus. Operations

Business Office Staff:

Cindy Hughes, District Accountant  
Jamie Brown, Payroll/Benefits  
Pam Diltgen, Payroll/Benefits  
Bianca Huschka, Secretary/Purchasing  
Dee Ann Romero, Accounts Payable  
Cathy Bible, Fixed Assets/Federal Programs

Division of Student Learning:

Linda Grote, Director Special Education  
Mary Smith, Assistant Special Education Director  
Nancy Soldner, Director of Library/Media Services  
Chris Baird, Director Head Start  
Diane Caton, Director Youth/Friends Program  
Ron Roehm, Principal HHS  
David T. Patterson, Assistant Principal HHS  
Sherri Hart, Assistant Principal HHS  
David L. Patterson, Assistant Principal HHS  
Mike Ellegood, Principal HMS 7/8  
Mark Thomas, Assistant Principal HMS 8  
Kevin Graham, Assistant Principal HMS 7  
Denise Neighbors, Principal Faris  
Beth Redinger, Principal Ave A  
Jorena McFadden, Principal Graber  
Stan Ploutz, Principal HMS-Allen  
Ron Brummett, Principal Lincoln  
Glen Owens, Principal McCandless  
Bruce Bingham, Assistant Principal McCandless  
Cindy Coopridge, Principal Wiley  
Rod Rathbun, Principal Morgan  
Tamara Sullivan, Assistant Principal Morgan  
Don Thomas, Director Vocational-Technical  
Eric Armstrong, Director Activities

Division of Operations & Support Services:

Larry Frederick, Director of Technology  
Ray Hemman, Public Information Officer  
Hilary Hanvey, Director Food Service  
Robert Williams, Dir. Bldg. & Grds/Construction Manager

Other Key Contacts:

Bartlett, Settle & Edgerle, Auditor  
John Caton, School Attorney

### The District's Accomplishments and Challenges

Change marked the 2007-08 school year.

The district began the 2007-08 school year with a new superintendent, Dr. David Flowers.

The 2007-08 school year saw the beginning of physical work on a \$78.8 million bond issue. The first visible signs of the improvements were the demolition of aging apartments the district had purchased to expand its Career and Technical Education Program in September 2007.

During the year, plans were finalized for the Career and Technical Academy with construction beginning in early spring. Additionally, renovations and additions to two elementary schools – Morgan and Wiley – were finalized and work began.

At key steps in the process of planning each project, the district was guided by a committee of local business and finance leaders. The committee provided input to the district and architects to make sure the bond projects were delivered as promised to voters in 2006.

The district expanded its International Baccalaureate Programme offerings during the 2007-08 school year. At the time, the district was the only public school in Kansas to offer IB's Middle Years program, which is a challenging curriculum for middle school students. The program allows students to develop the knowledge, attitudes and skills they need to participate effectively in life in the 21<sup>st</sup> century. Students learn in a broad base of disciplines to ensure they acquire the knowledge and skills necessary to prepare for the future.

Hutchinson High School graduated its third group of IB Diploma candidates. Four HHS graduates were diploma recipients in 2007-08.

The district also continued to have success in both extra-curricular academic and co-curricular activities. The HHS Salthawk football team claimed its fourth consecutive Class 6A football title in November 2007. Additionally, a wide variety of students competed in state and national academic and vocational events.

While USD 308 had a successful 2007-08, the district faced many of the same challenges other districts did.

Specifically commodity prices, ranging from copper for wiring to fuel for the district's vehicles to food served in the district's cafeterias, squeezed the district's operating and bond budgets. For example, when bids were opened for bond issue improvements on both campuses of Hutchinson Middle School, bids were more than \$1 million higher than architectural estimates. The bids prompted the district to take a second look at the middle school portion of the bond issue with those bids scheduled to go back out to contractors during the winter of 2008-09.

Another challenge is needed capital improvements not addressed in the bond issue. The USD 308 Board of Education crafted a plan for addressing these facility needs in the coming years. Included in the planning were demolition of the oldest section of Grandview Elementary, and renovating of the newer section; refurbishing of the Don Michael track and addition of a backup generator at the Administration Center to protect technology and insure communication during power outages.

The district also faces many of the same personnel challenges as other Kansas districts. The district's staff is aging with many of the Baby Boomer teachers at or near retirement.

To remain competitive in the market, the district and NEA-Hutchinson settled the 2008-09 contract at the end of the 2007-08 school year fiscal year with a pact that provided a 3.71 percent increase in the district's funding of the salary schedule.

### Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

*Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.*

**KSDE Website Information Available**

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

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

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

**School Finance Reports and Publications**

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

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

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

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

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

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

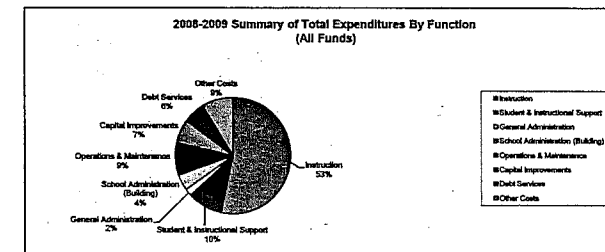
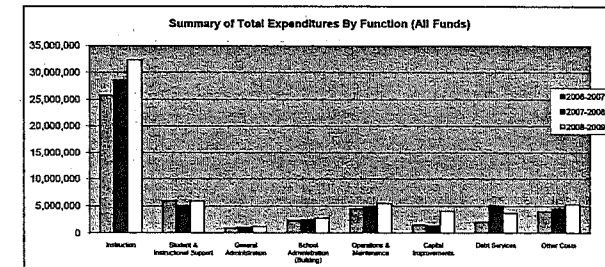
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Incl dec	2008-2009 Budget	% of Tot	% Incl dec
Instruction	25,716,873	55%	28,562,085	54%	11%	32,312,515	53%	13%
Student & Instructional Support	5,858,134	13%	5,085,116	10%	-15%	5,853,295	10%	10%
General Administration	950,895	2%	1,042,559	2%	10%	1,181,834	2%	14%
School Administration (Building)	2,305,982	5%	2,393,774	5%	4%	2,710,099	4%	13%
Operations & Maintenance	4,427,711	9%	4,663,216	8%	6%	5,423,731	9%	16%
Capital Improvements	1,549,880	3%	1,325,313	3%	-14%	4,046,800	7%	205%
Debt Services	2,136,950	5%	5,087,157	10%	138%	3,849,868	6%	-28%
Other Costs	3,888,378	8%	4,541,891	8%	14%	5,313,822	9%	17%
<b>Total Expenditures</b>	<b>47,030,913</b>	<b>100%</b>	<b>52,721,113</b>	<b>100%</b>		<b>60,502,157</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$10,007		\$11,394		14%	\$15,076		15%

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 Expenses, 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:

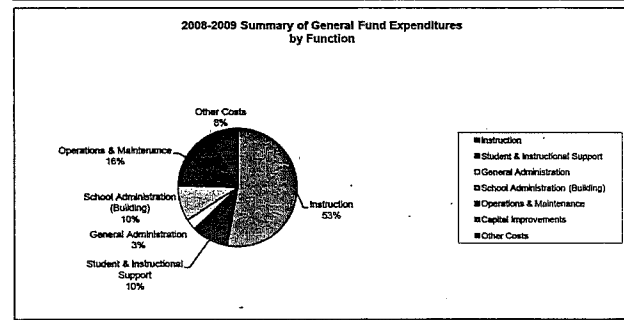
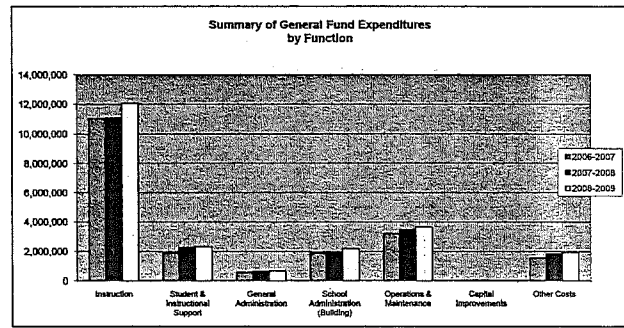
- |   |   |
|---|---|
| Instruction - 1000                            | Operations & Maintenance - 2800   |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300                 | Capital Improvements - 4000   |
| School Administration (Building) - 2400       | Debt Services - 5100 Transfers - 5200                                   |



Summary of General Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/dec	2008-2009 Budget	% of Tot	% inc/dec
Instruction	11,028,448	55%	11,051,680	52%	0%	12,060,928	53%	9%
Student & Instructional Support	1,909,833	9%	2,257,092	11%	18%	2,304,202	10%	2%
General Administration	568,620	3%	624,545	3%	10%	664,055	3%	6%
School Administration (Building)	1,897,176	9%	1,847,722	9%	3%	2,184,316	10%	12%
Operations & Maintenance	3,205,458	16%	3,478,267	16%	9%	3,671,175	16%	6%
Capital Improvements	19,447	0%	37,638	0%	94%	10,000	0%	-73%
Other Costs	1,560,052	8%	1,834,031	9%	18%	1,924,987	9%	5%
<b>Total Expenditures</b>	<b>20,190,032</b>	<b>100%</b>	<b>21,230,865</b>	<b>100%</b>	<b>5%</b>	<b>22,819,663</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$4,296		\$4,588		7%	\$4,932		7%

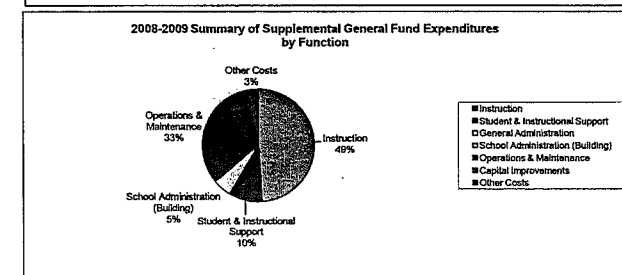
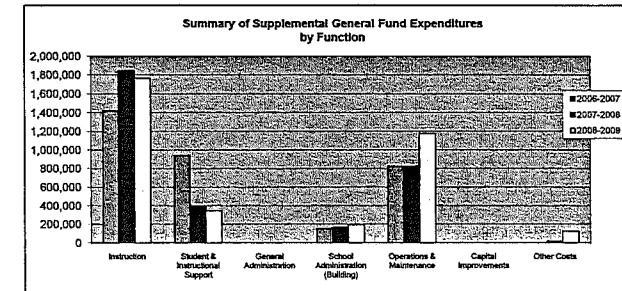
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/dec	2008-2009 Budget	% of Tot	% inc/dec
Instruction	1,418,848	43%	1,843,350	57%	30%	1,782,880	49%	-4%
Student & Instructional Support	840,083	26%	393,431	12%	-58%	343,856	10%	-13%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	153,958	5%	164,650	5%	7%	181,255	5%	16%
Operations & Maintenance	824,842	25%	821,797	25%	0%	1,174,845	33%	43%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	16,573	1%	0%	123,000	3%	528%
<b>Total Expenditures</b>	<b>3,337,727</b>	<b>100%</b>	<b>3,242,801</b>	<b>100%</b>	<b>-3%</b>	<b>3,595,736</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$710		\$701		-1%	\$777		11%

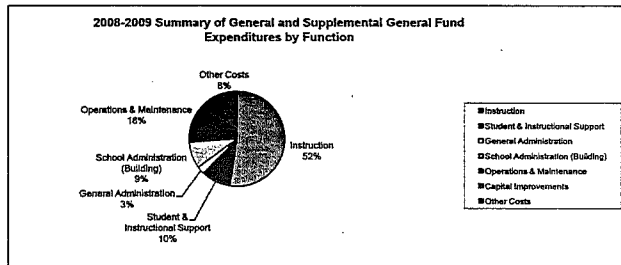
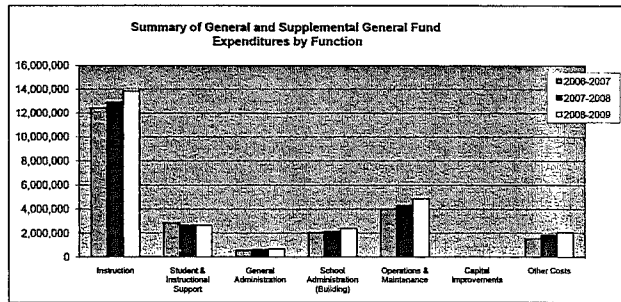
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



USD# 308  
**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	12,447,294	53%	12,895,030	53%	4%	13,823,808	52%	7%
Student & Instructional Support	2,849,918	12%	2,850,513	11%	-7%	2,848,058	10%	0%
General Administration	589,820	2%	624,545	3%	10%	664,055	3%	6%
School Administration (Building)	2,051,132	9%	2,112,372	9%	3%	2,375,671	9%	12%
Operations & Maintenance	4,030,288	17%	4,300,084	18%	7%	4,848,020	18%	13%
Capital Improvements	19,447	0%	37,638	0%	94%	10,000	0%	-73%
Other Costs	1,580,052	7%	1,853,804	8%	18%	2,047,987	8%	10%
<b>Total Expenditures</b>	<b>23,527,758</b>	<b>100%</b>	<b>24,473,789</b>	<b>100%</b>	<b>4%</b>	<b>26,415,399</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$5,006		\$5,289		6%	\$5,709		8%

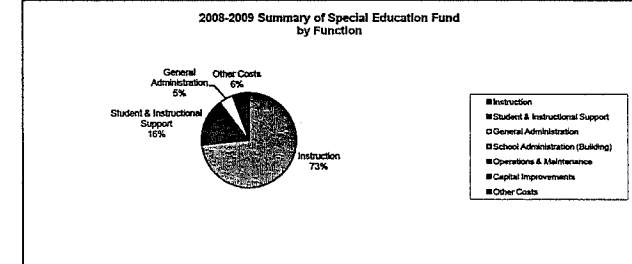
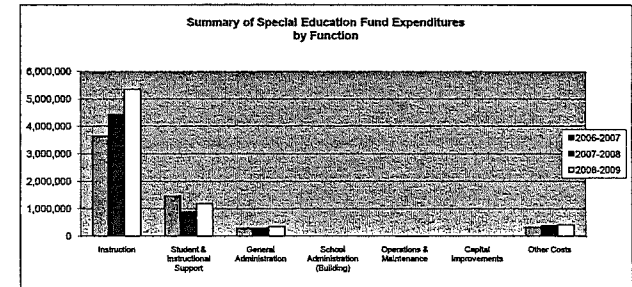
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 5-13 and adds together the "General Fund" and "Supplemental General Fund" line items.



USD# 308  
**Summary of Special Education Fund Expenditures by Function**

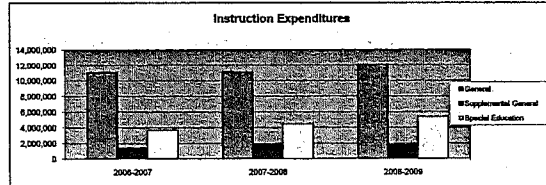
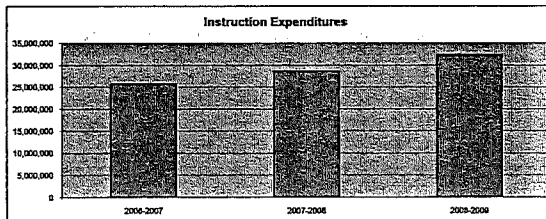
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/dec	2008-2009 Budget	% of Tot	% inc/dec
Instruction	3,637,717	64%	4,420,476	74%	22%	5,350,845	73%	21%
Student & Instructional Support	1,470,170	28%	888,347	15%	-40%	1,178,835	16%	33%
General Administration	296,090	5%	289,919	5%	-2%	346,343	5%	19%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	219	0%	0%	1,000	0%	357%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	320,101	8%	381,562	8%	19%	412,452	8%	8%
<b>Total Expenditures</b>	<b>5,724,084</b>	<b>100%</b>	<b>5,980,523</b>	<b>100%</b>	<b>4%</b>	<b>7,289,875</b>	<b>100%</b>	<b>22%</b>
Amount per Pupil	\$1,218		\$1,283		6%	\$1,575		22%

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



USD# 308  
Instruction Expenditures (1000)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	11,026,448	11,051,680	0%	12,060,028	9%
Federal Funds	2,999,363	3,121,573	4%	3,393,300	9%
Supplemental General	1,418,646	1,843,350	30%	1,762,680	-4%
At Risk (4yr Old)	83,766	61,468	-34%	150,674	143%
At Risk (K-12)	3,165,636	4,278,889	35%	4,725,116	10%
Bilingual Education	143,021	176,050	23%	263,336	50%
Virtual Education	0	0	0%	0	0%
Capital Outlay	388,736	489	-100%	750,302	153338%
Driver Education	5,625	4,085	-27%	117,026	2759%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	21,969	20,415	-20%	117,414	344%
Special Education	3,637,717	4,420,476	22%	5,350,945	21%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,577,675	1,738,066	10%	1,979,440	14%
Gifts/Grants	7,626	1,239	-84%	13,000	94%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,091,196	1,252,524	15%	1,629,292	30%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	137,160	585,669	327%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	25,716,873	28,502,085	11%	32,312,513	13%
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	5,472	6,173	13%	6,983	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	25,716,873	28,502,085	11%	32,312,513	13%



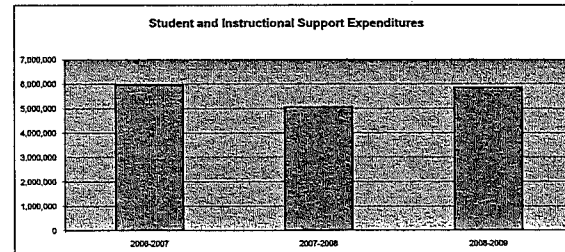
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

USD# 308  
Student and Instructional Support Expenditures (2100 & 2200)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	1,009,833	2,257,082	18%	2,304,202	2%
Federal Funds	904,221	808,472	-11%	902,300	12%
Supplemental General	840,083	393,431	-53%	343,656	-13%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	110	0	-100%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	14,036	0	-100%	20,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	278,673	213,259	-23%	593,410	136%
Parent Education Program	208,524	212,987	2%	281,141	23%
Summer School	2,163	2,178	1%	4,845	122%
Special Education	1,470,170	888,347	-40%	1,178,935	33%
Cost of Living	0	0	0%	0	0%
Vocational Education	14,855	23,111	56%	19,000	-18%
Gifts/Grants	7,774	8,742	12%	15,000	72%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	201,451	250,504	24%	300,006	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	6,235	7,008	12%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,856,134	5,085,118	-15%	5,853,265	16%
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	1,267	1,095	-14%	1,265	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,856,134	5,085,118	-15%	5,853,265	16%
Amount per Pupil	\$1,353	\$1,130	-16%	\$1,308	16%



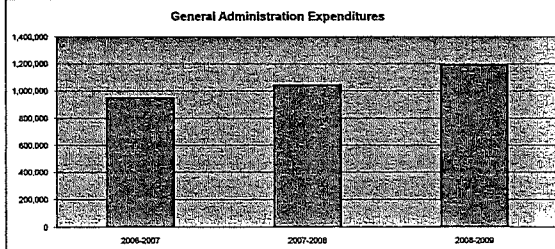
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	589,620	624,545	10%	664,055	0%
Federal Funds	4,160	11,109	167%	11,835	5%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	626	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	296,096	289,919	-2%	348,343	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	46,810	78,447	68%	119,800	53%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	33,575	38,539	15%	50,101	30%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	850,865	1,042,559	10%	1,191,834	14%
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	202	225	11%	258	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	850,865	1,042,559	10%	1,191,834	14%



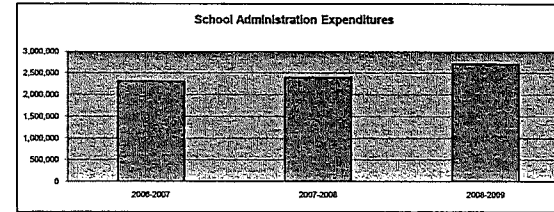
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	1,897,178	1,947,722	3%	2,184,316	12%
Federal Funds	0	0	0%	0	0%
Supplemental General	153,856	184,850	7%	191,355	10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	102	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	137,337	146,515	7%	158,970	9%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	117,513	134,887	15%	175,353	30%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,305,882	2,383,774	4%	2,710,096	13%
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	491	517	5%	586	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,305,882	2,383,774	4%	2,710,096	13%



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

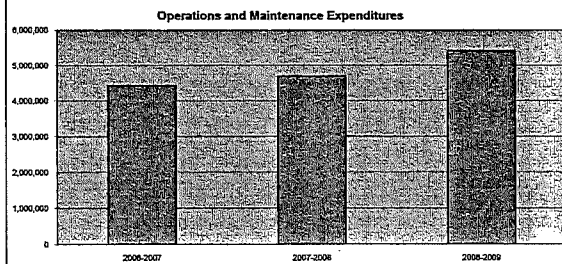
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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



Operations and Maintenance Expenditures (2600)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	3,205,456	3,478,267	6%	3,671,475	6%
Federal Funds	83,072	100,630	21%	118,000	15%
Supplemental General	824,842	821,797	0%	1,174,845	43%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	61,535	0	-100%	61,500	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	28,076	27,866	7%	29,900	7%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	216	0%	1,000	357%
Cost of Living	0	0	0%	0	0%
Vocational Education	62,429	129,150	40%	189,907	31%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	134,301	134,887	0%	200,404	49%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>4,427,711</b>	<b>4,693,216</b>	<b>6%</b>	<b>5,423,731</b>	<b>16%</b>
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	942	1,014	8%	1,172	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>4,427,711</b>	<b>4,693,216</b>	<b>6%</b>	<b>5,423,731</b>	<b>16%</b>



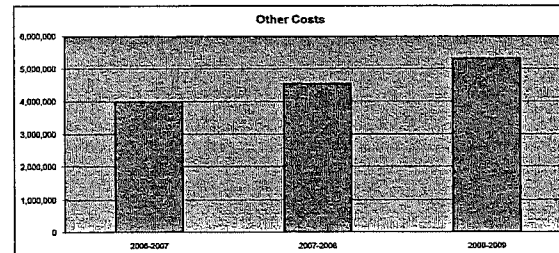
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

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

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	1,580,052	1,834,031	18%	1,824,987	5%
Federal Funds	185,380	188,120	7%	256,964	30%
Supplemental General	0	19,573	0%	123,000	52%
At Risk (4yr Old)	0	10,000	0%	10,000	0%
At Risk (K-12)	6,000	3,413	-43%	10,000	163%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	132,300	0	-100%	100,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,662,151	1,980,874	18%	2,306,415	16%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	320,101	381,562	18%	412,452	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	8,220	14,007	52%	14,000	0%
Gifts/Grants	10,431	4,692	-55%	5,701	22%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	100,728	115,619	15%	150,303	30%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>3,988,378</b>	<b>4,541,891</b>	<b>14%</b>	<b>5,313,822</b>	<b>17%</b>
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	848	982	16%	1,148	17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>3,988,378</b>	<b>4,541,891</b>	<b>14%</b>	<b>5,313,822</b>	<b>17%</b>



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

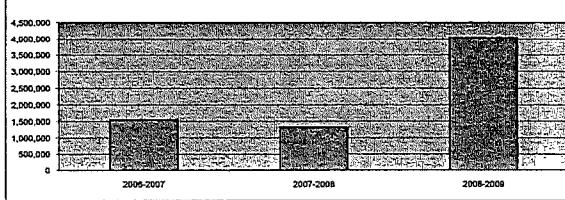
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Capital Improvements Expenditures (4000)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	19,447	37,839	94%	10,000	-73%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,448,282	1,267,675	-11%	4,030,800	213%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	82,161	0	-100%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,549,890</b>	<b>1,325,313</b>	<b>-14%</b>	<b>4,046,800</b>	<b>205%</b>
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	330	289	-13%	875	205%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,549,890</b>	<b>1,325,313</b>	<b>-14%</b>	<b>4,046,800</b>	<b>205%</b>

Capital Improvements (4000)



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

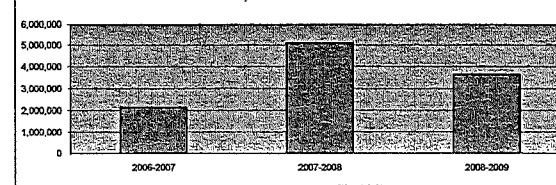
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Debt Services Expenditures (5100)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	2,138,950	5,097,157	139%	3,649,866	-28%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>2,138,950</b>	<b>5,097,157</b>	<b>139%</b>	<b>3,649,866</b>	<b>-28%</b>
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	455	1,102	142%	789	-28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>2,138,950</b>	<b>5,097,157</b>	<b>139%</b>	<b>3,649,866</b>	<b>-28%</b>

Debt Services (5100)



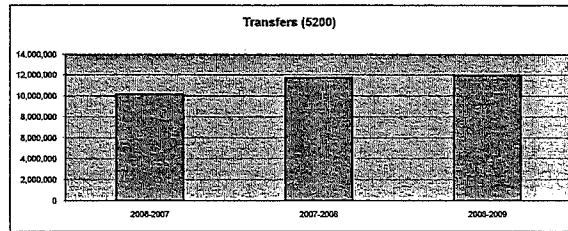
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	6,740,509	7,905,448	17%	7,881,965	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,426,308	3,843,954	12%	4,079,871	6%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>10,166,907</b>	<b>11,749,402</b>	<b>16%</b>	<b>11,981,636</b>	<b>2%</b>
Enrollment (FTE)*	4,700.0	4,627.0	-2%	4,627.0	0%
Amount per Pupil	2,163	2,538	17%	2,589	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>10,166,907</b>	<b>11,749,402</b>	<b>16%</b>	<b>11,981,636</b>	<b>2%</b>



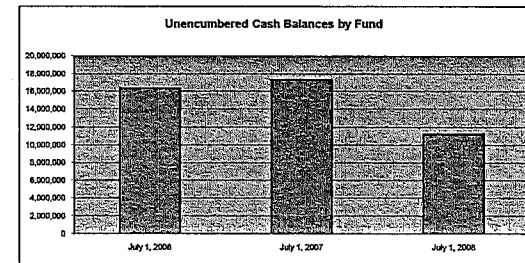
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information  
Unencumbered Cash Balance by Fund

	July 1, 2006	July 1, 2007	July 1, 2008
General	7,202	14,075	65,177
Federal Funds	-84,690	-65,519	-48,130
Supplemental General	290,486	207,340	320,138
At Risk (4yr Old)	48,423	24,877	14,874
At Risk (K-12)	139	68,188	64,773
Bilingual Education	25,873	22,851	22,654
Virtual Education	0	0	0
Capital Outlay	3,252,441	3,181,558	4,282,957
Driver Training	126,816	121,181	117,088
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	439,260	708,702	688,748
Professional Development	657,243	653,968	663,348
Parent Education Program	196,888	196,222	226,526
Summer School	174,875	174,821	174,822
Special Education	2,208,179	2,462,720	2,463,551
Cost of Living	0	0	0
Vocational Education	185,785	458,225	452,167
Gifts/Grants	50,879	60,076	48,501
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	3,018,477	3,547,673	0
KPERs Spec. Ret. Contribution	0	0	0
Contingency Reserve	600,000	1,698,225	0
Text Book & Student Material	1,148,799	1,145,957	0
Bond & Interest 1	3,818,150	2,721,527	1,684,130
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	62,181	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>16,336,133</b>	<b>17,331,213</b>	<b>11,233,448</b>
Enrollment (FTE)*	4,700.0	4,627.0	4,627.0
Amount per Pupil	3,478	3,748	2,428
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>16,336,133</b>	<b>17,331,213</b>	<b>11,233,448</b>



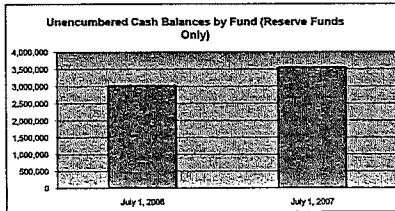
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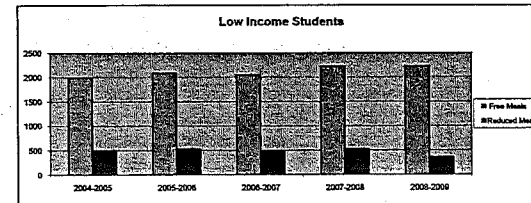
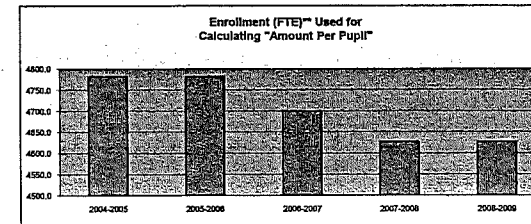
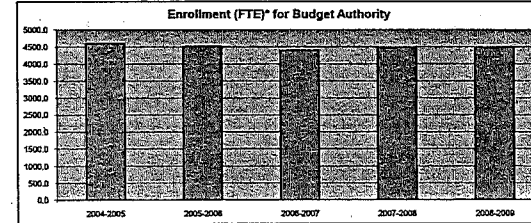
Reserve Funds  
Unencumbered Cash Balance

	July 1, 2006	July 1, 2007
Special Reserve	3,018,477	3,547,873
TOTAL OTHER	3,018,477	3,547,873
Amount per Pupil	\$842	\$767



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

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	4,586.0	4,518.7	-2%	4,401.9	-3%	4,482.5	2%	4,482.5	0%
Enrollment (FTE)**	4,782.0	4,782.0	0%	4,700.0	-2%	4,627.0	-2%	4,627.0	0%
Number of Students - Free Meals	1,994	2,088	5%	2,045	-2%	2,221	9%	2,221	0%
Number of Students - Reduced Meals	501	534	7%	488	-6%	526	8%	380	-32%

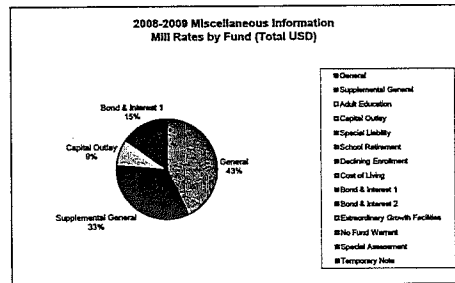
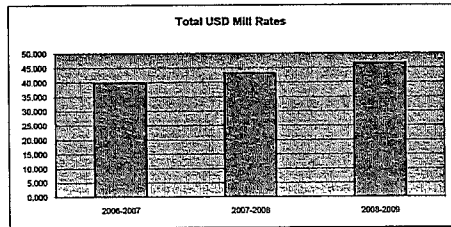


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

Miscellaneous Information  
Mill Rates by Fund

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	15.310	15.310	15.483
Adult Education	0.000	0.000	0.000
Capital Outlay	3.810	3.950	4.000
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	0.670	3.540	7.000
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	38,890	43,290	46,483
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Bnd	0.000	0.000	0.000
Recreation Commission	3.910	4.000	4.000
Recreation Commission Employee Benefit	1.450	1.000	1.000
TOTAL OTHER	5.060	5.100	5.000



	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$188,036,199	\$201,029,221	\$195,868,251
Bonded Indebtedness	\$8,130,000	\$83,000,000	\$82,025,000

