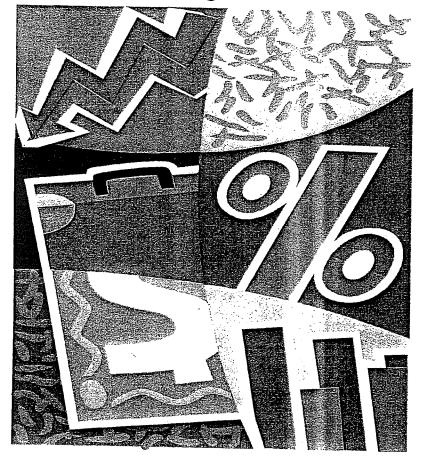
# 2011-12 Budget at a Glance



308 - Hutchinson

## Table of Contents

Summary of Total Expenditures	
Summary of General and Supplemental General Fund Expenditures	
Instruction Expenditures.	
Sources of Revenue and Proposed Budget for 2011-12	۷.
Enrollment and Low Income Students	
Mill Rates by Fund	
Assessed Valuation and Bonded Indebtedness	
Average Salary	. 8
KSDE Website Information	Ç

USD308 010568

#### 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	5,373,365	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%
Total Expenditures	54,818,590	100%	56,657,313	100%	3%	60,893,068	100%	7%
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, Gitts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

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

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

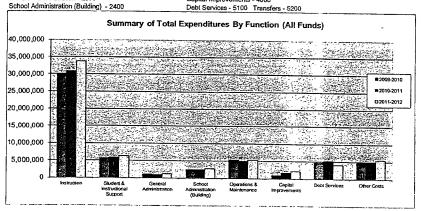
Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300

Operations & Maintenance - 2600

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

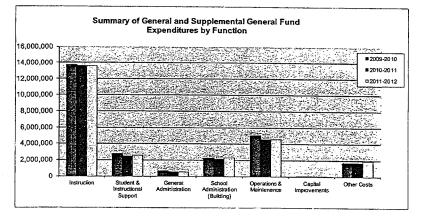
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



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

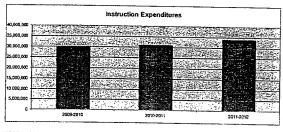
		%		%	%		%	%
i	2009-2010	of	2010-2011	of	inc/	2011-2012	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	13,687,595	53%	13,605,093	55%	-1%	13,581,456	53%	0%
Student & Instructional Support	2,713,641	10%	2,413,131	10%	-11%	2,553,650	10%	6%
General Administration	684,847	3%	510,249	2%	-25%	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%
Total Expenditures	25,974,479	100%	24,771,575	100%	-5%	25,460,460	100%	3%
Amount per Pupil	\$5,614		\$5,338		-5%	\$5,486		3%



USD# Instruction Expenditures (1000)

308

	2009-2010		2010-2011	% inc/		2011-2012	% inc/
	Actual	4	Actual	dec	J	Budget	dec
General	10,081,149			1	1		
Federal Funds	3,660,444		11,088,814			11,607,266	
Supplemental General	3,605,446		3,587,376			3,663,799	2%
Al Risk (4vr Old)	128,056		2,516,279			1,974,190	-22%
Al Risk (K-12)	3,877,989		152,563			177,207	16%
Bilingual Education	3,877,985		4,436,912			4,922,189	
Virtual Education	322,220	4	280,939			452,381	61%
Capital Outlay	132.044	4	0			0	0%
Driver Education			25,574			182,808	615%
Declining Enrollment	3,690	3	5,175			20,000	286%
Extraordinary School Program		4	0			0	0%
Food Service			0			0	0%
	0		0		7	0	0%
Professional Development	0		0	0%	3		0%
Parent Education Program		]	0		1	0	0%
Summer School	29,688	l	6,212	-79%	1	117,862	1797%
Special Education	4,723,492		4,721,116	0%	1	5,777,028	22%
Cost of Living	0		0	0%	1	0,777,020	0%
Vocational Education	1,894,786	1	1,971,002	4%	1	2,359,960	20%
Gifts/Grants	14,409	1	13,933	-3%	1	100.425	621%
Special Liability	0	1	0	0%	1	100,423	021%
School Retirement	. 0	1	C	0%	1	0	0%
Extraordinary Growth Facilities	Ö	1		0%	{	<u>v</u>	
Special Reserve	D	1	- 0	0%	ĺ		0%
KPERS Spec. Ret. Contribution	1,457,647	Í	1,255,713	-14%	ł	2,323,070	1,444
Contingency Reserve	0		1,200,713	0%			85%
Text Book & Student Material	42,913		24.801	-42%		9788 1 - W	.571
Activity Fund	0		742,352	0%	ł		
Bond and Interest #1	- 0		- 7-2,532	0%	l	0	-100%
Bond and Interest #2	0		- 8	0%	1	0	0%
No-Fund Warrant	0		ő	0%	1	- 0	0%
Special Assessment	<u>ö</u>		0	0%	1	0	0%
Temporary Note	ñ			0%		0	0%
State Difference of the Control of t	- 1 14 CH CO	a 1 1	111000000000000000000000000000000000000	U70	S-15-2	Ö	0%
SUBTOTAL	29,974,981		30,828,761		3 1		J. 37
Enrollment (FTE)*	4.626.5		4,641.0	3%		33,678,185	9%
Amount per Pupil	6,479		6.643	3%		4,641.0	0%
		rie Sydna				7,257	9%
Adult Education	0	a 1 m 70			12.00	Service	
Adult Supplemental Education			0	0%		0	0%
Tuition Reimbursement	0		0	0%		. 0	0%
Special Education Coop			0	0%			0%
TOTAL	0		0	0%		0	0%
VIAL	29,974,981		30,828,761	3%		33,678,185	9%



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

3

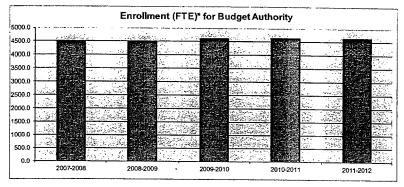
# Sources of Revenue and Proposed Budget for 2011-12

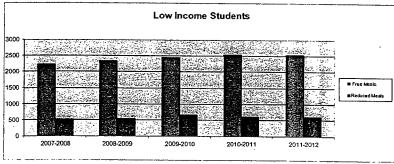
	2011-12			Estimated	Sources of Reve	Due2011-12		F-II-
Fund	Amount	July 1, 2011	State	Federal		Local		Estimated
General	Budgeted	Cash Balance			Interest	Transfers	Other	July 1, 2012
Supplemental General	29,125,221	100,51				380.21		Cash Balance
Adult Education	8,773,919	308,41	4,395,628		7	360,21		
	0)		0	i (	al (	,i .	4,069,881	
At Risk (4yr Old)	238,847	58,44	5					
Adult Supplemental Education	. 0		<u> </u>		<del></del>	100		
At Risk (K-12)	5,064,400	1,119,79	2	1 (			· ·	
Bilingual Education	452,381	414,290	3					721,701
Virtual Education	0		51		1			
Capital Outlay	2,400,000	4,242,793	3	۱ ،			0 0	
Driver Training	20,000	104,54	īl o		13,000			3,000,860
Declining Enrollment	0			1		· · · · ·	3 0	
Extraordinary School Program	0		ก็	I		í	0	
Food Service	2,692,161	724,759	21.280	1,577,647		1	0	
Professional Development	547,340	743,537		1,377,047				196,897
Parent Education Program	263,024	241.705					-1 0	196,197
Summer School	122,866	146,592						206,801
Special Education	7,694,266	4,328,098					500	24,220
Vocational Education	2,819,437	916,687		1				1,895,832
Special Liability Expense Fund	0	0.10,007	₫	<u> </u>	0	1,001,000		49,209
Special Reserve Fund		4.390.852	;				0	
Gifts and Grants	239,975	89,975		l	i	l		XXXXXXXXX
Textbook & Student Materials Revolving		1,569,784		1		ł	150,000	0
School Retirement	l of	1,003,704	1	ì		i		XXXXXXXXXXX
Extraordinary Growth Facilities	0		1		0	ľ	0	Ō
KPERS Special Retirement Contribution	3,467,268		3,467,268		ĺ		0	0
Contingency Reserve	5,121,200	1,845,906			1		1	XXXXXXXXXX
Activity Funds	- F	435.007	3		1		1 1	XXXXXXXXXXX
Tultion Reimbursement	F	400,007		_				XXXXXXXXXX
Bond and Interest #1	4.057,235	3,708,099	1,744,611	0			L of	C
Bond and Interest #2	D	5,700,033		0	0		2,795,381	4,190,856
No Fund Warrant	n			0	0		0	0
Special Assessment			1				. 0	8
Temporary Note	ال ا		1				0	0
Coop Special Education	- 0		} .	_	0		0	0
Federal Funds	5.485,619	7/ 201	XXXXXXXXXXXXX	0	0		0	D
Cost of Living	n100,015					XXXXXXXXXXXXXX	XXXXXXXXXXX	
SUBTOTAL	73,463,959	25,415,412	35.339.325	XXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	0	0
ess Transfers	12.818.891	49,415,412	35,339,325	7,137,647	14,000	12,818.891	11,617,280	10,637,047

TOTAL Budget Expenditures \$60,645,06

#### 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%		0%
Number of Students - Reduced Meals	526	532	1%	663	25%	620	-6%	, , , , , ,	0%

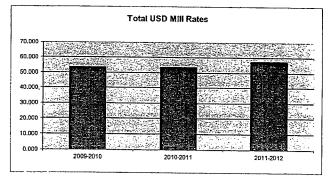




<sup>\*</sup>FTE for state aid and budget authority purposes for the general fund.

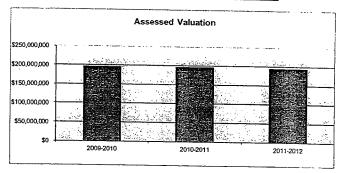
#### Miscellaneous Information Mill Rates by Fund

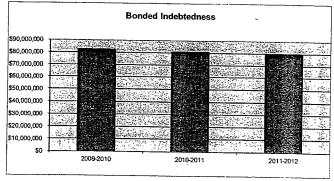
•	2009-2010	2010-2011	2011-2012
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	18.310	19.580	21.460
Adult Education	0.000	0.000	0.000
Capital Outlay	3.950	1.980	2.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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
TOTAL USD	53,610	53.460	57.460
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
TOTAL OTHER	4.900	4.940	5.000



#### Other Information

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





USD# 308 AVERAGE SALARY

2000 44 4 4 4

	2009-10 AGIIS	2010-11 Actual		2011-12 Contr	
Edwin beliebert 20 dec and 5	FTE Total Salary Average Salary	FTE Total Salary Average Salary	FTE	ZU11-12 CONIT	acted
idministrators (Certified/Non-Certified) eachers (Full Time)	32.0 2,587;247 80,851 .	31/0 2,620,204 84,523	30.0	Total Salary	Avctag
Other Certified (Licensed) Personnel	342.0 18,384,006 53,696	332.0 17,692,000 53,289	333.0	2,575,893	
Dissified Personnel	73.6 2,318,911 31,507	81.6 3,084;281 37,798	71.2	17,769,540	
	295:0 8,095,732 27,443	a. 282:3 7,910,003 28,020	278.7	2,915,607	
Substitutes/Temporary Heip	XXXXX 437,882 XXXXXXXX	XXXXX 534,393 XXXXXXXX	XXXXX	7,876,168	
DEFINITIONS			~~~~	535,000	xxx
Administrators:	*Certified (Licensed) - Superintendent; Assista	of Supposintandant & d. L			
	Principals; Assistant Principals; Directors/Supe	Andrew Carriet Education By	5;		
	Health; Directors/Supervisors of VocEd; instruit Directors/Supervisors	ctional Coordinators/Supervisors; All Other	visors of		
	** Non-Cortified - Assistant Superintendents, B	iusiness Managers, Business Senines			
	(Directors/Coordinators/Supervisors); Food Se	Evice (Directors/Coordinators/Course Inc. )			
	Hensportation (Directors/Coordinators/Supervi	icore) Custodiol Maintenance			
	(Directors/Coordinators/Supervisors); Other (D	birectors/Coordinators/Supervisors).			
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Ed Kindergarten Teachers; Reading Specialists/Te	discretion Teachers: Provided	ars;		
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; Psychologists; Speech Pathologists; Audiologis	School Courseign Chair-I - C. L.			
Classified Personnel;	**Attendance Services Staff; Library Media Ald Aldes; Secretarial/Clerical; Special Education P Workers; Custodians, Bus Drivers.	es Security Officero: Boarder Ed.	acher		
Substitutes/Temporary.	"Substitute Teachers, Coaching Assistants and	d other short term temporary help.			
Total Salary.	Report total salary including employee reduction summer school, and board paid fringe benefits	n niane*** supplemental and out-			

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 banefits 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 proup life, group health, disability income, accidental death and dismamburment, and hospital surgical, and/or medical expense insurance. Does not include social socurity, 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)

USD308 010578

### 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>a</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 Assess/Federal Programs

Division of Student Learning:

Mary Smith, Assistant Special Education Director

Chris Baird, Director Head Start

Diane Caton, Director YouthFriends Program

Ronn Rochm, 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 Cooprider, 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 31st 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
  - o Reading
  - o Mathematics
  - o Writing
- · Graduates Passing Adv. Science Courses
- · Graduates Passing Adv. Math Courses

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#### http://svapp15586.ksde.org/k12/k12.aspx

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

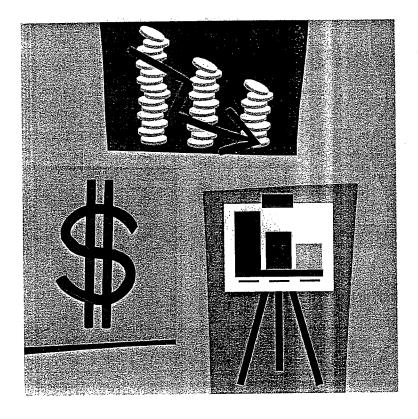
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

#### Kansas Building Report Card

#### http://svapp15586.ksde.org/rcard/

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

# 2010-11 Budget at a Glance



308 - Hutchinson

## Table of Contents

Summary of Total Expenditures	1
Summary of General and Supplemental General Fund Expenditures	2
Instruction Expenditures	3
Sources of Revenue and Proposed Budget for 2010-11 (previously Co99a)	
Enrollment and Low Income Students	
Mill Rates by Fund	
Assessed Valuation and Bonded Indebtedness.	· · · · · · · · · · · · · · · · · · ·
Average Salary	
KSDE Website Information	

USD308 000306

#### 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%	29,974,981	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%	1,090,466	2%	7%	1,051,204	2%	-49
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%	-39
Capital Improvements	2,049,249	4%	848,384	2%	-59%	1,436,086	2%	699
Debt Services	3,649,865	7%	4,693,565	9%	29%	5,196,806	9%	119
Other Costs	4,814,718	9%	4,663,071	9%	-3%	6,033,613	10%	299
Total Expenditures	53,412,875	100%	54,818,590	100%	3%	60,905,517	100%	119
Amount per Pupil	\$11,759		\$11,849	·	1%	\$13,164		119

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk (4yr Old), At Risk (4yr Old),

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

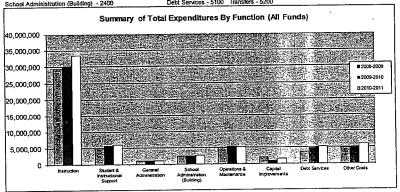
Further definition of what goes into each category:

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 alsowhere

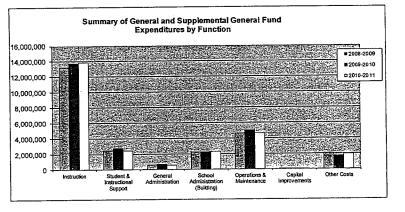
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



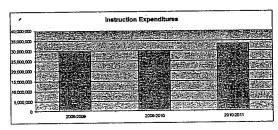
#### Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot_	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	13,205,638	52%	13,687,595	53%	4%	13,845,962	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%	49
Operations & Maintenance	4,625,406	18%	4,996,749	19%	8%	4,619,419	18%	-89
Capital Improvements	18,818	0%	10,029	0%	-47%	10,000	0%	09
Other Costs	2,012,649	8%	1,672,995	6%	-17%	1,899,959	7%	149
Total Expenditures	25,182,835	100%	25,974,479	100%	3%	25,673,986	100%	-19
Amount per Pupil	\$5,544		<b>\$</b> 5,614		1%)	\$5,549		-19



USD# Instruction Expenditures (1000) 308

		$\neg$		%			%
1	2008-2009	1	2009-2010	inc/	- 1	2010-2011	inc/
1	Actual		Actual	dec	- 1	Budget	dec
	714444	t					
General	10,947,261	- 1	10,081,149	-8%	1	11,331,508	12%
Federal Funds	3,159,350	ı	3,660,444	16%		4,026,361	10%
Supplemental General	2.258.377	1	3,608,446	60%		2,515,454	-30%
At Risk (4yr Old)	130,813	t	128,056	-2%		141,205	10%
At Risk (K-12)	4,438,259		3,877,989	-13%		4,901,318	26%
Bilingual Education	263,307		322,228	22%		449,929	40%
Virtual Education	Ô		0	0%		0	0%
Capital Outlay	64,910	1	132,044	103%		183,098	39%
Driver Education	3,690	1	3,690	0%	i	20,000	442%
Declining Enrollment	0		0	0%	i	0	0%
Extraordinary School Program	0	1	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	l i	29,688	26%		117,703	296%
Special Education	4,621,957		4,723,492	2%		5,581,058	18%
Cost of Living	0		Ö	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%	İ	0	0%
Extraordinary Growth Facilities	0	i	0	0%		0	0%
Special Reserve	0	1	0	0%	ŀ	は、対ければ共和はない。	1000
KPERS Spec. Ret. Contribution	1,441,013	1	1,457,647	1%		1,663,863	14%
Contingency Reserve	0	1	0	0%	1	作の動物を行うする	明治上
Text Book & Student Material	24,419	1 !	42,913		1	THE REPORT OF THE PARTY OF THE	A. 有效的
Bond and Interest #1	0	1 !	0	0%			
Bond and interest #2	0	ì			1	0	0%
No-Fund Warrant	0	1	0		]		0%
Special Assessment	0	1	0		1	0	
Temporary Note	0	1	0		]	0	
ときないからないからは 大学ののは 中子 からまると	とは、日本の一般を変化し	THE SHAPE	1945年1951年1866年18	OF THE PERSON NAMED IN	<b>300</b>		
SUBTOTAL	29,329,281		29,974,981		l "	33,353,419	
Enrollment (FTE)*	4,542.4	1	4,626.5		1	4,626.5	
Amount per Punil	8,457	1	6,479		] .	7,211	11%
1、1000年の大学の日本の大学の大学	<b>京都自身地位的电影</b>	學例此	大学 はなべいか	164.2		CARPET CAMP.	YC24.
Adult Education	0			0%	J		
Adult Supplemental Education	0	1			]		
Tution Reimbursement	0	1			]		
Special Education Coop		1 .		D%	1	-	
TOTAL	29,329,281	1	29,974,981	2%	1	33,363,419	11%



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.

3

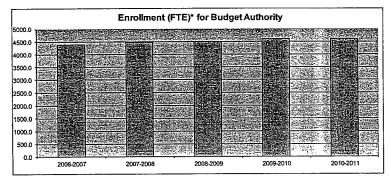
## Sources of Revenue and Proposed Budget for 2010-11

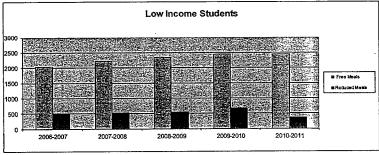
Г	2010-11	Т		Estimated S	ources of Revent			Estimated
1	Amount	July 1, 2010	State	Federal		Local		July 1, 2011
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Belance
Seneral	29,413,978	. 0	25,84D,825	518,400		_0	3,054,752	XXXXXXXXXXX
Supplemental General	8,710,213	283,197	4,660,591				3,766,425	XXXXXXXXXX
dult Education	0,1 10,2 1	0	0	al	ol	0	0	
At Risk (4yr Old)	202.846	15.438		0	0	187,408	0	
Adult Supplemental Education	0	0			0	. 0	0	
	4,911,318	798,885		o	0	4,386,095	0	253,
At Risk (K-12) Bilingual Education	449,929	129,019		0	D	401,218	0	80,
Addingual Education	740,520	0			Q.	D	0	
	2,000,000	4,420,817	۱ ۵	0	10,000	600,000	640,700	3,671,
Capital Outlay	20,000	109.716			0	D	0	89,
Driver Training	20,000	105,710					0	
Declining Enrollment					0		0	
Extraordinary School Program	2.850.000	904.795	20.121	1,463,502	2 000	0	473,476	13,
Food Service	422.318	642,155	20,321	1,400,000		0	0	219,
Professional Development		240,546	139,438	- 6		70,000	23,426	206
Parent Education Program	267,314	154,326				0	0	31
Summer School	122,580	3,327,687	۱ ،	1,929,234		5,023,525	0	2.965.
Special Education	7,315,105			1,929,234		1,801,959	530,000	285.
Vocational Education	2,814,404	767,925		<u>_</u>		1,001,000	000,000	
Special Liability Expense Fund	. 0	0	l	ŀ	i i			XXXXXXXXX
Special Reserve Fund		4,031,973	1	i			150,000	70004000
Gifts and Grants	214,809	64,809	1	l			130,000	XXXXXXXXXX
Textbook & Student Materials Revolving		1,314,850	4	1			ام	70000000
School Retirement		0	4	1			0	
Extraordinary Growth Facilities				l	l :			XXXXXXXXXX
KPERS Special Retirement Contribution	2,495,670		2,495,670	Į.				XXXXXXXXXXX
Contingency Reserve		1,845,906	1	_				
Tultion Reimbursement	1		0	0			2,389,141	3.677
Bond and Interest #1	5,196,806						2,389,141	3,017
Bond and Interest #2	C		0		0			
No Fund Warrant			]	i		i .		
Special Assessment			1	1			0	
Temporary Note	1 0		]	l	0		0	
Coop Special Education			j	<u> </u>	0		0	
Federal Funds	5,948,332	-365,045	XXXXXXXXXXXX		XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXX	
Cost of Living	72.72		xxxxxxxxxxx	2000000000000000	XXXXXXXXXXXXXX	XXXXXXXXXXXX	0	L
SUSTOTAL	73.355.722	21,041,663	35,287,295	10,224,513	2,012,000	12,450,205	11,027,920	11,495
Less Translers	12,450,205							

TOTAL Budget Expenditures \$60,905,517

#### 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%

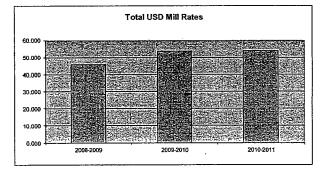




<sup>\*</sup>FTE for state aid and budget authority purposes for the general fund.

#### Miscellaneous Information Mill Rates by Fund

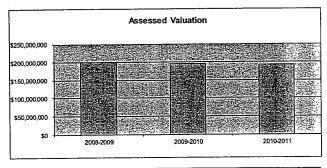
	2008-2009	2009-2010	2010-2011
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	15.120	18.310	19.782
Adult Education	0.000	0.000	0.000
Capital Outlay	3.900	3.950	2.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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
TOTAL USD	45.850	53.610	53.808
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
TOTAL OTHER	4.885	4.900	5.000

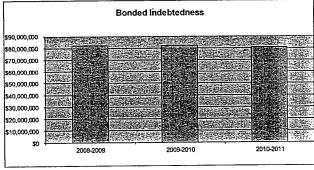


4

#### 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





7

#### USD# 308 AVERAGE SALARY

		2008-09 Act	tani		2009-10 Act	ual		2010-11 Conti	acted
	FTE		Average Salary	FTE	Total Salary	Average Salary	FTE		Average Salary
Administrators (Certified/Non-Certified)	34.0	2,842,081		32.0	2,587,247		31.0	2,525,391	
Teachers (Full Time)	343.0	17,838,672	52,008	342.0	18,354,006		335.0	18,151,528	
Other Certified (Licensed) Personnel	75.4	2,873,960	38,116	73.6	2,318,911		72.5	2,335,561	
Classified Personnel	291.4	8,024,542	27,538	295.0	8,095,732		287.3	7,966,761	
	XXXXXX	535,897	XXXXXXXXXX	KXXXXXX	437,882	XXXXXXXXXX	XXXXXXX	430,000	XXXXXXXXX
DEFINITIONS									
Administrators:	Principals Health; Di Directors/ ** Non-Ce (Directors Transport	Assistant Print rectors/Supervi Supervisors, rtified - Assista /Coordinators/S ation (Directors	perintendent; Assispels; Directors/S sors of VocEd; Ins ant Superintendent Supervisors); Food /Coordinators/Sup Supervisors); Othe	upervisors Si structional Co s; Business I I Service (Din servisors); Cu	pecial Education fordinators/Sup flanagers; Businectors/Coordinatorial Mainter	nt; Directors/Superiors; All Other iness Services ators/Supervisors nance	ervisors of		
Teachers (Full Time Only)	"Practical Kinderga	Arts/Vocations ten Teachers; I	Teachers; Specialist	el Education	Teachers; Prei All Other Teac	undergarten Teac hers.	chora;		
Other Certified (Licensed) Personnel	Part-Time Psycholo	Teachers; Lib gists; Speech P	ary Media Specie athologists; Audio	lists; School logists; Nurs	Counselors; Cl as (RN); Social	nical or School Workers.			
Classified Personnel	Aides; Se	nce Services S cretaria/Clerica Custodians, Ba	ur, Special Educati	Aides; Secu on Paraprofe	rity Officers; Ressionels; Nurs	egular Education es (LPN); Food S	Teacher ervice	•	
Substitutes/Temporary	Substitu	de Teachers, C	oeching Assistant	s and other s	hart term temp	orary help.			
Total Salary	Report to	tel salary includ	ing employee red and paid fringe ben	uction plans" elits (employ	", supplement	si and extra pay f	or		

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

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

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, 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.

8

USD308 000313 USD308 000314

#### KSDE Website Information Available

# K-12 Statistics (Building, District or State Totals) http://svapp15586.ksdc.org/k12/k12.aspx • Attendance / Enrollment Reports

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

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

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

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

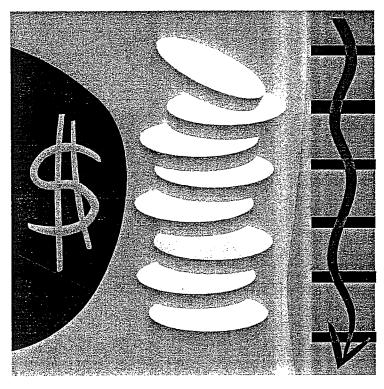
#### Kansas Building Report Card

#### http://svapp15586.ksde.org/rcard/

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence Assessments

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

# 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)

USD308 000317

#### 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 21st 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

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

**Board Members** 

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

Kev Staff

Superintendent:

Janice Strecker Administrative Cabinet: Donna Davis, Assistant Superintendent Learning

Jeanne Stroh, Ex. Director of Early Childhood & Elementary

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

Jamie Brown, Payroll/Benefits Pam Ditgen, Payroll/Benefits Cathy Bible, Secretary/Purchasing Wanda Schmitz, Accounts Pavable 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 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 Cooprider, 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

USD308 000318 USD308 000319

#### 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 indictors, 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 HIN1 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/reard/

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

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

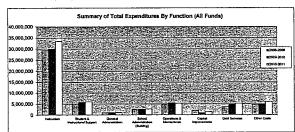
	2008-2009 Actual	of Tot	2009-2010 Actual	% of Tot	% Inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
nstruction	29,329,281	55%	29,974,981	55%	2%	33,363,419	55%	119
Sludent & Instructional Support	5,016.235	9%	5,659,098	10%	13%	5,941,513	10%	59
General Administration	1,022,433	2%	1,000,468	2%	7%	1,051,204	2%	-49
School Administration (Building)	2,528,896	5%	2,515,680	5%	-1%	2,644,041	4%	59
Operations & Maintenance	5,002,196	9%	5,373,365	10%	7%	5,238,835	9%	-39
Capital Improvements	2,049,249	4%	848,384	2%	-59%	1,435,086	2%	693
Debt Services	3,649,685	7%	4,693,565	9%	29%	5,196,806	9%	119
Other Costs	4,814,718	9%	4,863,071	0%	-3%	8,033,613	10%	291
Total Expenditures	53,412,875	100%	54,818,590	100%	3%	60,905,517	100%	111
Amount per Publi	\$11,759		\$11,849		1%	\$13,184		135

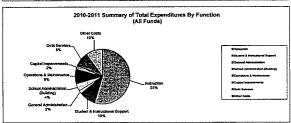
The funds that are included in the categories above are: General, Stephenerial General, Blangua Education, AR Riskfyr Old), AR Riskfyr-12, Virtual Education, Capital Outlay, Driver Education, Edwardshay School Program, Summar School, Special Education, Vicational Education, Professional Development, Bond & Internal 81, Bond & Internal 82, No-Fund Warrent, Special Assessment, Parent Education, School Renalment, Suberil Metalotts, Revolving & Tarollock Frends, Tubbon Artenatursenent, Capital Assessment Special Liability Expense, Federal Funds, Adult Education, and Adult Supplemental Education.

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

Further definition of what opes 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 elt Capital Improvements - 4000 Debt Sentices - 5100 Transfers - 5200





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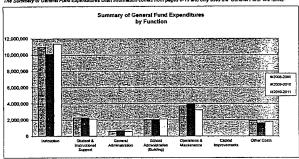
Page 1 of 19

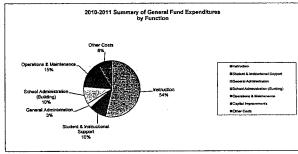
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#### Summary of General Expenditures by Function

	2008-2009 Actual	% of Tol	2009-2010 Actual	of Tat	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	10,947,261	51%	10,081,149	49%	-8%	11,331,508	54%	125
Student & Instructional Support	2,276,269	11%	2,244,990	11%	-1%	2,094,903	10%	-79
General Administration	610,514	3%	688,318	3%	9%	582,027	3%	-169
School Administration (Building)	2,043,114	9%	2,025,686	10%	-1%	2,111,429	10%	49
Operations & Maintenance	3,716,854	17%	3,944,511	19%	6%	3,228,420	15%	-189
Capital Improvements	14,530	0%	7,413	0%	-49%	10,000	0%	359
Other Costs	1,922,051	9%	1,606,544	8%	-18%	1,775,959	8%	119
Total Expenditures	21,530,593	100%	20,578,611	100%	-4%	21,114,246	100%	39
Amount per Pupil	\$4,740		\$4,448		-6%	\$4,564		31

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

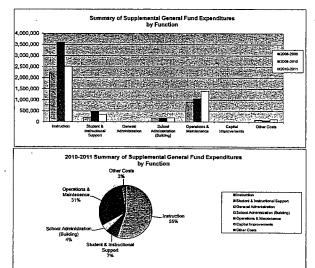




### Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tol	% tond dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,258,377	62%	3,606,446	67%	60%	2,515,454	55%	-301
Student & Instructional Support	209,142	8%	468,651	9%	124%	339,520	7%	-289
General Administration		0%	18,529	0%	0%		0%	-1009
School Administration (Building)	181,285	5%	182,937	3%	1%	189,757	450	45
Operations & Maintenance	908,552	25%	1,052,238	20%	16%	1,390,999	31%	325
Capital Improvements	4,288	0%	2,616	0%	-39%	0	0%	-100
Other Costs	90,598	2%	85,451	1%	-27%	124,000	3%	879
Total Expenditures	3,652,242	100%	5,395,868	100%	48%	4,559,740	100%	-155
Amount per Pupil	\$804		\$1,166		45%	\$986		-159

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



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Page 2 of 19

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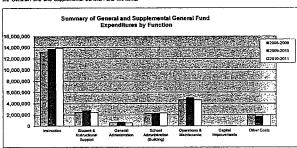
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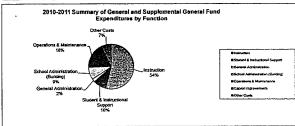
Page 3 of 19

USD# 309
Summary of General and Supplemental General Fund
Expenditures by Function

	2006-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tol	% inc/ dec
Instruction	13,205,638	52%	13,687,595	53%	4%	13,846,962	54%	15
Student & Instructional Support	2,485,411	10%	2,713,641	10%	9%	2,434,423	9%	-101
General Administration	610,514	2%	684,847	3%	12%	562,027	2%	-185
School Administration (Building)	2,224,399	9%	2,208,623	9%	-1%	2,301,196	6%	49
Operations & Maintenance	4,825,406	18%	4,996,749	19%	8%	4,619,419	18%	-87
Capital Improvements	18,818	0%	10,029	0%	-47%	10,000	0%	09
Other Costs	2,012,849	8%	1,672,995	6%	-17%	1,899,959	7%	149
Total Expenditures	25,182,835	100%	25,974,479	100%	3%	25,673,986	100%	-15
Amount per Pupil	\$5,544		\$5,614		1%	\$5,549		-15

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





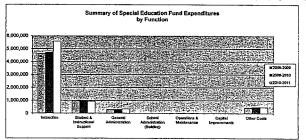
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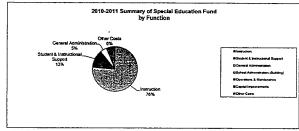
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#### Summary of Special Education Fund by Function

	2006-2009 Actual	of Tot	2009-2010 Actual	% of Tot	% Inc/ dec	2018-2011 Budget	% of Tot	% inc/ dec
Instruction	4,621,957	73%	4,723,492	73%	2%	5,581,058	78%	189
Student & Instructional Support	958,539	15%	981,637	15%	2%	930,273	13%	-5%
General Administration	292,598	5%	298,415	5%	1%	340,322	5%	15%
School Administration (Building)	0	0%	0	0%	0%	c	0%	0%
Operations & Maintenance	0	0%	0	0%	9%	1,000	0%	0%
Capital Improvements		0%	0	. 0%	0%	0	0%	0%
Other Costs	438,080	7%	488,824	8%	12%	462,452	6%	-5%
Total Expenditures	6,309,174	100%	6,488,168	100%	3%	7,315,105	100%	13%
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.)





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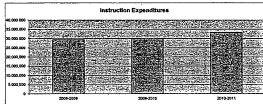
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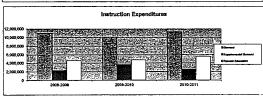
Actual Budget dec Budget dec 11.33 [50 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% | 12% 10,081,149 -8% 3,660,444 16% 3,606,446 60% 128,056 -2% 3,677,989 -13% 322,228 22% 10,947,261 3,159,350 2,258,377 130,813 Federal Funds
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Rood and Indexed \$1 1,936,576 1,441,013 14% 1,663,863 0 0% 0 0% 0 0% 0 0% 0 0% 0 0% 33,353,419 11% Bond and Interest \$1
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No-Fund Warrant
Special Assessment
Temporary Note 29,329,281 4,542,4 8,457 0 0% 29,974,981 2% 4,828.5 2% 6,479 0% Amount per Pupil Adult Education
Adult Supplemental Education
Tuilton Reimbursement
Special Education Coop
TOTAL 0% 0% 0% 0% 11%

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Instruction Expenditures (1000)

308





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 Tutilion Reimbursement.

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

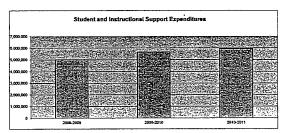
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Page 6 of 19

Page 7 of 19

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

	I	ı <b>I</b>		7%			%
	2008-2009	1	2009-2010	inc/		2010-2011	Inc <i>i</i>
	Actual		Actual	dec		Budget	dec
General	2,276,269		2.244.990	-1%		2.094.903	-7%
Federal Funds	922,897		1,434,658	55%		1,578,123	10%
Supplemental General	209 142		468.851	124%	1	339,520	-28%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%	i	0	0%
Bilingual Education	D		0	0%	i	0	0%
Virtual Education	0		0	0%	i	- 0	0%
Capital Outlay	563		1.539	173%		20,733	1247%
Driver Training	0		0	0%		0	D%
Declining Enrollment	Ö	1 1	0	8%		0	0%
Extraordinary School Program	0	1	0	0%		0	D%
Food Service	0	1	0	0%	ı	0	0%
Professional Development	147,913	1	34.946	-76%	1	422,318	1108%
Parent Education Program	221,587	1	223,981	1%		267,314	19%
Summer School	2,161	1	2,161	0%	1	4,875	126%
Special Education	958,539	1	981,637	2%	1	930,273	-5%
Cost of Living	0	i :	0	0%	1	0	0%
Vocational Education	26,058		14,435	-45%	1	16,400	14%
Gifts/Grants	5,358	1	7,059	32%	1	10,000	42%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	0	1	0	0%	1	0	0%
Extraordinary Growth Facilities	0	1	Ö	0%	i	C	0%
Special Reserve	0	1	0	0%	)	Marchael Street	-9.5
KPERS Spec. Ret. Contribution	240,169	1 .	242.941	1%	ì	257,054	5%
Contingency Reserve	0.	1	0	0%	ì	SACRETURE !	Town the
Text Book & Student Material	5,579	1	2,100	62%	i	MARKET LIBERT	PT T
Sond and Interest #1	0	1	Ō	0%	1	0	0%
Bond and Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrant	0	1	0	0%	i		0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0	1	0	0%	ì	0	0%
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SUBTOTAL	5,016,235		5,659,098	13%		5,941,513	5%
Enrollment (FTE)*	4,542.4	1	4,626.5	2%	1	4.626.5	0%
Amount per Pupil	1,104	1	1.223	11%	1	1,284	5%
ALTERNATION OF THE PARTY.	CONTRACTOR OF THE PARTY.	ACTOR OF	Service and Servic	34.4	77.55	Francisco Co.	3.57 AC 25.58
Adult Education	0	]	0		1	0	0%
Adult Supplemental Education	0	1	0	0%	1	0	0%
Tuition Reimbursoment	0	1	0	0%	1	0	0%
Special Education Coop	0	1	0	0%	1	0	0%
TOTAL	5,018,235	1	5,659,098	13%	1	5,941,513	5%
Amount per Pubil	\$1,111	1	\$1,223	10%	1	\$1,284	5%



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

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

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

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#### General Administration Expenditures (2300)

2008-2009 Actual	1	2009-2010	inc/		2010-2011	
	- 1					inc/
		Actual	dec	- 1	Budget	dec
610.514		668,318	9%		582,027	-16%
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NOTE: Gitts/Grants includes private grants and grants from nonfederal sources.

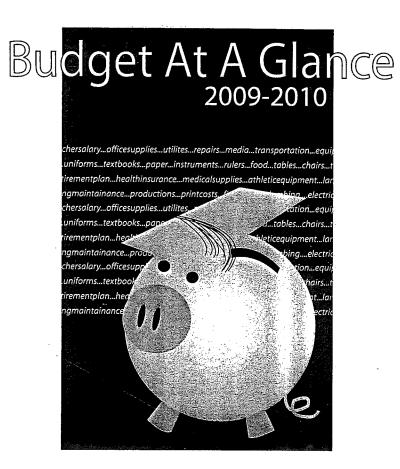
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tutilion Reimbursement.

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

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Page 8 of 19



308 - Hutchinson

### Table of Contents

Summary of Total Expenditures	1
Summary of General and Supplemental General Fund Expenditures	2
Instruction Expenditures.	3
Sources of Revenue and Proposed Budget for 2009-10 (previously Co99a)	4
Enrollment and Low Income Students	5
Mill Rates by Fund	6
Assessed Valuation and Bonded Indebtedness	7
Average Salary.	8
KSDE Website Information	٥

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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%
Total Expenditures	52,721,113	100%	53,412,875	100%	1%	62,089,826	100%	16%
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

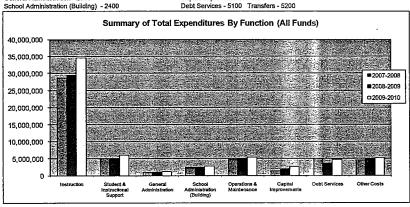
Student & Instructional Support - 2100 & 2200

General Administration - 2300

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

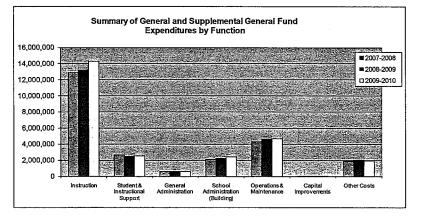
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	12,895,030	53%	13,205,638	52%	2%	14,244,776	54%	89
Student & Instructional Support	2,650,513	11%	2,485,411	10%	-6%	2,511,936	10%	19
General Administration	624,545	3%	610,514	2%	-2%	622,023	2%	29
School Administration (Building)	2,112,372	9%	2,224,399	9%	5%	2,401,440	9%	89
Operations & Maintenance	4,300,064	18%	4,625,406	18%	. 8%	4,670,404	18%	19
Capital Improvements	37,638	0%	18,818	0%	-50%	10,000	0%	-479
Other Costs	1,853,604	8%	2,012,649	8%	9%	1,884,374	7%	-69
Total Expenditures	24,473,766	100%	25,182,835	100%	3%	26,344,953	100%	59
Amount per Pupil	\$5,436		\$5,544		2%	* \$5,800		5%

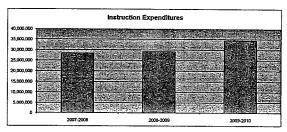


2

USD308 000262 USD308 000261

USD# Instruction Expenditures (1000) 308

	2007-2008	ľ	2008-2009	% inc/		2000 0040	.%
	Actual					2009-2010	inc/
	Actual		Actual	dec	4	Budget	dec
General	11,051,680	ı	10,947,261	-1%	1	12,416,470	13%
Federal Funds	3,121,573	i	3,159,350			4,623,135	
Supplemental General	1,843,350	1	2,258,377			1.828.306	
At Risk (4vr Old)	61,468	1	130,813		1	157.606	
At Risk (K-12)	4,278,989	1	4,438,259		4	4,679,317	5%
Bilingual Education	176,053	1	263,307		1	450,929	71%
Virtual Education	ATTEMPTED	i	200,507		i	430,929	
Capital Outlay	489	1		13174%	1	752,138	
Driver Education	4.095	i	3,690		1	113,406	
Declining Enrollment	7,050	ŧ	3,030		1	113,400	2973%
Extraordinary School Program		f	- 0		1	·	0%
Food Service	1 0				1		0%
Professional Development	Ö	1	<u> </u>		1		0%
Parent Education Program	Ď	1			1	0	0%
Summer School	26,415	i	23.501	-11%	ł	117,703	
Special Education	4.420.476	ł	4,621,957	5%	ł		
Cost of Living	7,420,470	ł	4,021,957		1	5,387,332	17%
Vocational Education	1,738,066	ł	1,936,576		1	0.000.00	0%
Gifts/Grants	1,730,000	ł	15,848		l	2,262,224	17%
Special Liability	1,2,39	ł	15,646			32,511	105%
School Retirement	- 0	ł	1		ł	0	0%
Extraordinary Growth Facilities	- 0		0	0%	ł	0	0%
Special Reserve	0		- u	0%	ł	0	0%
KPERS Spec. Ret. Contribution	1,252,524	ł	1,441,013	15%	ł	が変数を表する。	の製造・主義
Contingency Reserve	1,202,024	ł	1,441,013	0%	l	1,700,395	18%
Text Book & Student Material	585.668	1	24,419	-96%	1	が対象を表す。	的模型了公路
Bond & Interest #1	303,000	ł	24,419	-90%	l	<b>多种类似类</b>	Jan 18
Bond & Interest #2		l	1 0	0%	l	0	0%
No-Fund Warrant	- 6	1	- 0	0%	ľ		0%
Special Assessment	- 0	1	- 6	0%	l	0	0%
Temporary Note		l	0	0%	l	D	0%
OF THE PROPERTY OF THE PROPERT		<u>न्तरंग्यमध्य</u>			ARCONOCE:	0	
SUBTOTAL	28,562,085	201677220	29,329,281	3%	350	<b>澳門計劃的格</b>	134 8
Enrollment (FTE)*	4,502,5		4,542,4	1%	l	34,521,472	18%
Amount per Pupil	6.344		6.457	2%		4,542.4	0%
Control of Asset Control	EOMERS CONTRACTOR OF THE	idense en	0.437	∠76	Name and Address	7,600	18%
Adult Education	Contraction of gradient	STATISTICS.				対象の機能を	THE THE
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0	l		0%		D	0%
Tuition Reimbursement			0	0%			**************************************
Special Education Coop			0	0%			0%
Special Education Coop TOTAL			0	0%		0	0%
IUIAL	28,562,085		29,329,281	3%		34,521,472	18%



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

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

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

3

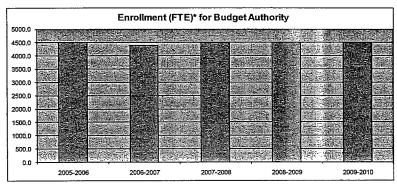
## Sources of Revenue and Proposed Budget for 2009-10

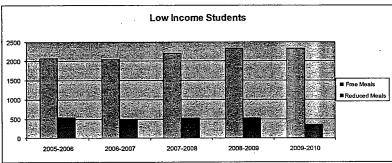
	2009-10			Estimated	Sources of Reve	nue-2009-10	
	Amount	July 1, 2009	State	Federal	1	Local	
Fund	Budgeled	Cash Balance			Interest	Transfers	Other
General	29,731,417	2,312	25,302,748	1,341,260			
Supplemental General	7,896,432	157,592	4,191,584		1	<u>`</u>	3.547.25
Adult Education	0	0		ol d	, ,	) (	
At Risk (4yr Old)	202,806	15,123			1		
Adult Supplemental Education	0	0	1				
At Risk (K-12)	4,689,317	296,715	1	1 .			
Bilingual Education	450,929	25,029	1	<del></del>			
Virtual Education	0	0	i	<del></del>	·		
Capital Outlay	3,500,702	4,264,121	1 .	ol d			
Driver Training	113,406	113,406			100,000		
Declining Enrollment	0	0		1	<u> </u>	·	<del> </del>
Extraordinary School Program	0	D	<del> </del>	1	١ ,		<u> </u>
Food Service	2,360,227	734,398	24,346	1,278,737	4.000		
Professional Development	422,318	676,474		1,2,70,757			
Parent Education Program	267,314	232,812	146,777				
Summer School	122,680	174,755	.,,,,,,,				
Special Education	7,427,487	2,857,528	1 .				
Vocational Education	2,713,090	705,974		2,22,200			
Special Liability Expense Fund	0	0		<del> </del>	<del>}</del>	1,610,000	
Special Reserve Fund			1	l	l	<u>_</u>	
Gifts and Grants	184,261	44.261	ĺ			ř	140,000
Textbook & Student Materials Revolving			i			ŀ	140,000
School Retirement	la	0			_		١.
Extraordinary Growth Facilities	0	0	l	1			<u> </u>
KPERS Special Retirement Contribution	2,576,356	0	2,576,356	!	i	l .	
Tuition Reimbursement	2,010,000	0	2,570,550	ł ,	l	1	١ .
Bond and Interest #1	4,693,666	2,211,902	1,877,426	- 6	750,000		0.474.000
Bond and Interest #2	0	0	1.017,420				2,171,967
No Fund Warrant	0	0	<u>v</u>		<u>_</u>		U
Special Assessment		0		l			ļ <u>0</u>
Temporary Note	مار	- 0		l			0
Coop Special Education		0		١ .	├ <del></del> ×		
Federal Funds	6,020,314		XXXXXXXXXXXX	6 161 522	XXXXXXXXXXXX	XXXXXXXXXXXX	L0
Cost of Living	0			XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		XXXXXXXXXXXXXX	XXXXXXXXXXXX
SUBTOTAL	73,372,722	12,371,193	34,119,237	11,010,753	934,000		44 477 004
Less Transfers	11,282,896		57,113,231	11,010,753	934,000	11,282,896	11,177,094

TOTAL Budget Expenditures \$62,089,826

#### 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
Enroliment (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%

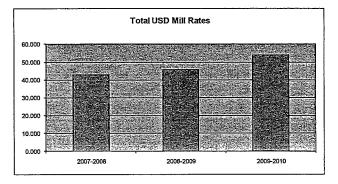




\*FTE for state aid and budget authority purposes for the general fund.

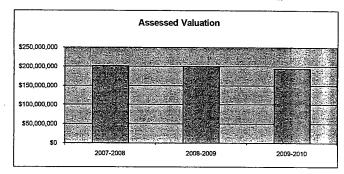
### Miscellaneous Information Mill Rates by Fund

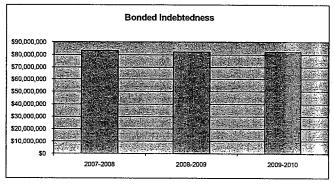
	2007-2008	2008-2009	2009-2010
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	15.310	15.120	18.503
Adult Education	0.000	0.000	0.000
Capital Outlay	3.950	3.900	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0,000	0.000
School 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
TOTAL USD	43,200	45.850	53.982
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
TOTAL OTHER	5.100	4.885	5.000



#### 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 Ad	ual	2009-10 Contracted			
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	
Administrators (Certified/Non-Certified)	34.0	2,654,455	78,072	34.0	2,842,081	83,591	32,0	2,700,000		
Teachers (Full Time)	334.0	16,151,718	48,358	343.0	17,838,672	52,008	342.0	18,045,000		
Other Certified (Licensed) Personnel	67.3	3,186,287	47,345	75.4	2,873,960		70.2	2,724,000		
Classified Personnel	290.1	7,821,178		291.4	8,024,542		282.7	7,939,000		
Substitutes/Temporary Help	XXXXXX		XXXXXXXXXX	XXXXXXX		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
- and a second second second	rooodg	010,010	, coolooo		335,637	<u> </u>	MAXXXX		XXXXXXXXXX	

#### DEFINITIONS

Administrators: "Certified (Licensed) - Superintendent, Assistant Superintendent, Administrative Assistants, productions and superintendent Principats, Indicators/Supervisors, Special Education; Directors/Supervisors of Health; Directors/Supervisors of VoeEd; Instructional Coordinators/Supervisors, All Other Directors/Supervisors.

> \*\* Non-Certified - Assistant Superinlendents; Business Managers; Business Sorvices (Directors/Coordinators/Supervisors); Food Servise (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Matietramou, (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): "Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers;
Kindergerten Teachers; Reading Specialists/Teachers; All Other Teachers,

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

Classified Personnet: "Attendance Services Staff; Library Media Aldes; Security Officers; Regular Education Teacher Addes; Secrutiary(Library); Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

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

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

"FTE for Cartified Administrators, Teachers and Other Cartified (LiCansed) Personnel is defined by the local school board. Generally FTE for teachers with a 8-10 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 for Superintendents with a 10-12 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 tringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

#### KSDE Website Information Available

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

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

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

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

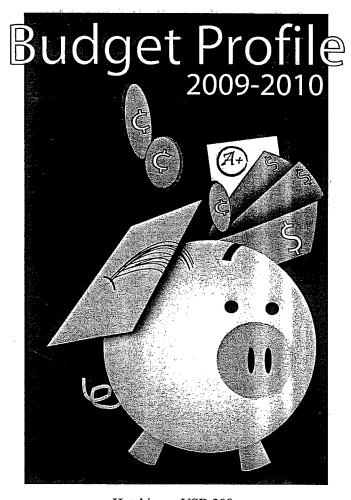
#### http://www.ksde.org/Default.aspx?tabid=1870

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

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

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

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



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)

USD308 000123 USD308 000124

### 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.

1

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: 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 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 Stan Plontz, Principal HMS-Allen

Glen Owens, Principal McCandless Cassie Sturgeon, Assistant Principal McCandless

Cindy Cooprider, Principal Wiley Rod Rathbun, Principal Morgan

Ron Brummett, Principal Lincoln

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 21st 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)

5

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

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

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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% cf Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	28,562,085	54%	29,329,281	55%	3%	34,521,472	56%	189
Student & Instructional Support	5,065,118	10%	5,018,235	9%	-1%	5,972,002	10%	195
General Administration	1,042,559	2%	1,022,433	2%	-2%	1,141,550	2%	129
School Administration (Building)	2,393,774	5%	2,528,896	5%	8%	2,743,198	4%	89
Operations & Maintenance	4,593,216	9%	5,002,198	9%	7%	5,303,708	8%	69
Capital Improvements	1,325,313	3%	2,049,249	4%	55%	2,613,876	4%	289
Debt Services	5,097,157	10%	3,849,885	7%	-28%	4,893,668	8%	299
Other Costs	4,541,891	9%	4.814,718	9%	6%	5,100,354	8%	69
Total Expenditures	52,721,113	100%	53,412,875	100%	1%	62,089,826	100%	169
Amount per Pupil	\$11,709		\$11,759		0%	\$13,869		169

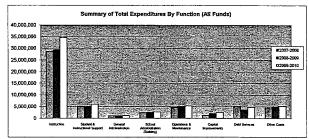
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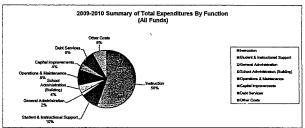
Note: Percentages on charts are within +-1% due to rounding used. Ple graph percentages may differ from charts for this reason also

Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Gullding) - 2400

Operations & Maintenance - 2600

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





9/21/2009 12:41 PM Page 1 of 19

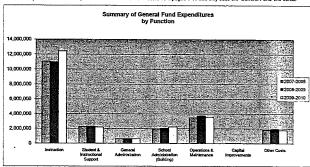
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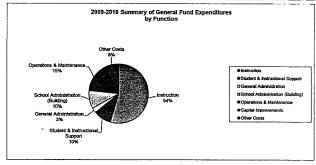
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Summary of General Expenditures by Function

	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%	139
Student & Instructional Support	2,257,082	11%	2.278,289	11%	1%	2,189,285	10%	-4%
General Administration	824,545	3%	610,514	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%	3,529,405	16%	5%
Capital Improvements	37,638	0%	14,530	0%	-81%	10,000	0%	-31%
Other Costs	1,634,031	9%	1,922,051	9%	5%	1,776,374	8%	-8%
Total Expenditures	21,230,985	100%	21,530,593	100%	1%	22,755,830	100%	6%
Amount per Pupil	\$4,715		\$4,740		1%	\$5,010		6%

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

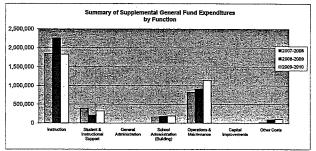


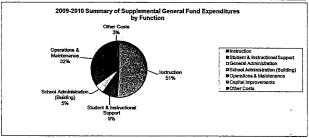


#### Summary of Supplemental General Fund Expenditures by Function

	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	82%	23%	1,828,306	51%	-199
Student & Instructional Support	393,431	12%	209,142	6%	-47%	322,651	9%	549
General Administration		0%	0	0%	D%	0	0%	. 09
School Administration (Building)	184,850	5%	181,285	5%	10%	189,167	5%	. 49
Operations & Maintenance	821,797	25%	908,552	25%	11%	1,140,999	32%	269
Capital Improvements	0	0%	4,288	0%	0%	0	0%	-1009
Other Costs	19,573	1%	90,598	2%	363%	108,000	3%	199
Total Expenditures	3,242,801	100%	3,652,242	100%	13%	3,589,123	100%	-29
Amount per Pupil	\$720		\$804		12%	\$790		-29

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





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Page 2 of 19

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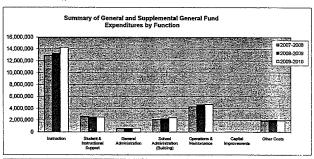
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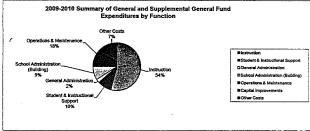
Page 3 of 19

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	12,895,030	53%	13,205,838	52%	2%	14,244,778	54%	. 85
Student & Instructional Support	2,650,513	11%	2,485,411	10%	-6%	2,511,936	10%	19
General Administration	624,545	3%	610,514	2%	-2%	622,023	2%	29
School Administration (Building)	2,112,372	9%	2,224,399	9%	5%	2,401,440	9%	89
Operations & Maintenance	4,300,064	18%	4,825,408	18%	8%	4,670,404	18%	19
Capital Improvements	37,638	0%	18,818	.0%	-50%	10,000	0%	-479
Other Costs	1,853,604	8%	2,012,849	8%	8%	1,884,374	7%	-69
Total Expenditures	24,473,786	100%	25,182,835	100%	3%	26,344,953	100%	59
Amount per Pupil	\$5,436		\$5,544		2%	\$5,800		59

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.





Page 4 of 19

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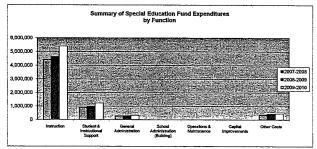
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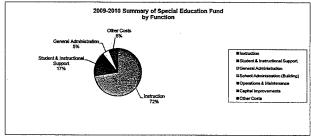
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#### Summary of Special Education Fund by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	4,420,478	74%	4,621,957	73%	5%	5,387,332	73%	179
Student & Instructional Support	688,347	15%	958,539	15%	8%	1,238,381	17%	29
General Administration	289,919	5%	292,598	5%	1%	340,322	5%	169
School Administration (Building)		0%	0	0%	0%	0	0%	09
Operations & Maintenance	219	0%	0	0%	-100%	1,000	0%	0'
Capital Improvements		0%	0	D%	0%	0	0%	0'
Other Costs	381,562	6%	436,080	7%	14%	462,452	8%	6'
Total Expenditures	5,980,523	100%	8,309,174	100%	5%	7,427,487	100%	18'
Amount per Pupil	\$1,328		\$1,389		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" fine items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





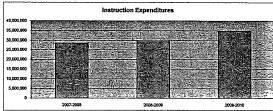
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				%			95
	2007-2008		2008-2009	inc/	l	2009-2010	lnc/
	Actual		Actual	dec	l	Budget	dec
General	11,051,680	l	10,947,261	-1%		12,416,470	13%
Federal Funds	3,121,573	1	3,158,350	1%	i	4,823,135	46%
Supplemental General	1,843,350	1	2,258,377	23%	1	1,828,306	-19%
At Risk (4yr Old)	61,488	1	130,813		1	157.606	20%
At Risk (K-12)	4,278,989	1	4,438,259	4%	1	4,679,317	5%
Bilingual Education	176,053	1	263.307	50%	[	450.929	71%
Virtual Education	CHEST APPEARS ARE	1	0	39983093	1	0	0%
Capital Outlay	489	1		13174%	1	752,138	1059%
Driver Education	4,095	1	3,890	-10%	1	113,406	2973%
Declining Enrollment	0	1	Ö	0%	1	D	0%
Extraordinary School Program	0	1	0	0%	1	0	0%
Food Service	0	1	0	0%	1	0	8%
Professional Development	0	1	0	0%	1	0	0%
Parent Education Program	0	1	0	8%	1	0	0%
Summer School	26,415	1	23,501	-11%	1	117,703	401%
Special Education	4,420,476	1	4.621.957	5%	1	5.387.332	17%
Cost of Living	- 0	1	0	0%		0	0%
Vocational Education	1,738,086	1	1,936,576	11%		2,262,224	17%
Gitts/Grants	1,239	1	15,848	1179%	1	32,511	105%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	0	1	0	0%	1	0	0%
Extraordinary Growth Facilities	0	1	0	0%	1	0	0%
Special Reserve	0	1	0	0%	1	An State And Co.	が変けること
KPERS Spec, Ret, Contribution	1,252,524	1	1,441,013	15%	1	1,700,395	18%
Contingency Reserve	0	1	0	0%	1	CONTRACTOR OF THE	200
Text Book & Student Material	585,668	1	24,419	-98%	1	SUPERINGE LAND	75 - 6
Bond & Interest #1	0	1	0	0%	1	0	0%
Bond & Interest #2	0	1		0%	1	0	0%
No-Fund Warrant	0	1	0	0%	1	0	0%
Special Assessment	0	1	D	0%	l	0	0%
Temporary Note	٥	1	0	0%	1	0	0%
DELLINE RECEIVE A COMPENSATION OF	1777年の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の	THE REAL PROPERTY.	THE RESERVE	2000	22 3100	10. 医高级数据品类位	BALL CO
SUBTOTAL	28,562,085		29,329,281	3%	1	34,521,472	18%
Enrollment (FTE)*	4,502.5	1	4,542,4	1%	ı	4,542,4	0%

Instruction Expenditures (1000)

USD#





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

Adult Education
Adult Supplemental Education
Area Vocational School
Tution Reimbursement

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

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

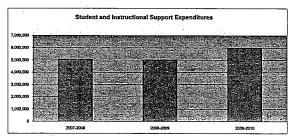
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USD# 308

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

	2007-2008		2008-2009	% inc/		2009-2010	% inc/
5-77-	Actual	Į	Actual	dec	١,	Budget	dec
General	2,257,082	ı	2.276.289	1%	l		
Federal Funds	808.472	1	922.897		l	2,189,285	-4
		1		14%	l	1,185,911	28
Supplemental General	393,431	1	209,142	-47%	Į .	322,651	54
At Risk (4yr Old)	0	1	0	0%	!		0
At Risk (K-12)	0	1	0	0%	1		0
Bilingual Education	0	1	0	0%	1	0	0
Virtual Education	大学の関係を開発する	!		などのなか		0	0
Capital Outlay			563	0%	]	20,368	3518
Driver Training		1	D	0%	1	0	0
Declining Enrollment	0	1	0	0%	1	0	0
Extraordinary School Program	Û	1	0	0%	ī	0	0
Food Service	0		0	0%	1	0	0
Professional Development	213,256	1	147,913	-31%	1	422.318	186
Parent Education Program	212.987	1	221,587	4%	i	267.314	21
Summer School	2.178	1	2,161	-1%	i	4.875	126
Special Education	888.347	1	858,539	8%	i	1,238,381	29
Cost of Living	000,011	i	000,000	0%	ł	7,200,001	20
Vocational Education	23,111	1	26.058	13%	{	19,000	-27
Giffs/Grants	8.742	1	5.358	-38%	ł	20.500	283
Special Liability	0,142	1	3,338	-39%	ł	20,500	
School Retirement	0	ł	<del>                                     </del>	0%		0	0
Extraordinary Growth Facilities		4	<u> </u>	0%	i		0
	, n	1	<del>-</del>			0	0
Special Reserve KPERS Spec. Ret. Contribution		1		0%	1	(Chesis Manager	
	250,504	1	240,169	-4%	1	283,399	18
Contingency Reserve		1	0	0%		<b>李國學院開始</b> [10] (10]	THE STATE OF
Text Book & Student Material	7,008		5,579	-20%		である。日本の記録は	P-22-6046
Bond & Interest #1	0		0	0%		0	0
Bond & Interest #2		1	0	0%	ł	0	0
No-Fund Warrant		1	0	0%		0	0
Special Assessment	0	1	0	0%	l	0	0
Temporary Note			0	0%		0	0
TO THE PERSON LITTLE BOTH THE PERSON NAMED IN COLUMN TO THE PERSON		100	<b>是中国共和国的特别的</b>	<b>新疆</b>		田田 一日 一日 日本	THE WAY
SUBTOTAL	5,085,118		5,018,235	-1%		5,972,002	19
Enrollment (FTE)*	4,502.5	1	4,542.4	1%		4,542.4	0
Amount per Pupil	1,125	1	1,104	-2%		1.315	19
AND THE PARTY OF T	CATCOMORTHOUGH AND COLD	100000000000000000000000000000000000000	THE PERSON NAMED IN COLUMN 1	2013-000	<b>CTRP</b>	TO SHARE THE PARTY OF THE PARTY	SELECTIVE TO
Adult Education	0		0	0%	- cathgraph.	0	0
Adult Supplemental Education	- 0	1	ŏ	0%		o	
Area Vocational School	0	i	<del>-</del>	0%	ı		N TOP OF
Tuition Reimbursement		ı		0%	1	D.	0
Special Education Coop	<del></del>	ł	- 0	0%		0	0
TOTAL	5,065,118	ł	5.016,235	-1%		5.972.002	19
					1		
Amount per Pupil	\$1,130	1	S1,111	-2%	L	\$1,323	19



NOTE: Gitts/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 and and budget authority, and all other preschool enrollment and kindergraten students attending full time.

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Page 6 of 19

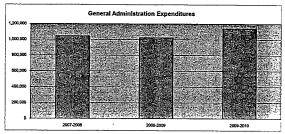
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Page 7 of 19

30B

### General Administration Expenditures (2300)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	824,545	ļ	810,514	-2%	ĺ	822,023	2%
Federal Funds	11,109	1	5.378		i	5.378	0%
Supplemental General	0	1	0		i	5,570	0%
At Risk (4yr Old)	0	i	0		i	ō	0%
At Risk (K-12)	0		Ö		i	Ö	0%
Bilingual Education	0		- c		i	- ŏ	0%
Virtual Education	rep- pro-tree to me p	į .	- o	THE HOLD	l	- 6	0%
Capital Outley	0		0		1	0	0%
Driver Training	0		- 0		1	- 0	0%
Declining Enrollment	0	ļ	0		i	0	0%
Extraordinary School Program	0		0	0%	1	0	0%
Food Service	0		0	0%	1	- ŏ	D%
Professional Development	0		0	0%	1		D%
Parent Education Program	0		0	0%	i		0%
Summer School	0		0	0%			D%
Special Education	289,919		292,598	1%	1	340.322	18%
Cast of Living	0		8	0%	1	D	0%
Vocational Education			0	0%	1	0	0%
Gitts/Grants	78,447		70,278	-10%	1	122,300	74%
Special Liability Expense	0		D	D%	1	D	0%
School Retirement	0		0	0%	i	D	0%
Extraordinary Growth Facilities	0		C	0%	1	0	0%
Special Reserve	0		_0	0%	1	1250 W. 1282 P.	ACTION OF
KPERS Spec. Ret. Contribution	38,539		43,687	13%	i	51,527	18%
Contingency Reserve	0		0	0%	1	SAME TO LANGE	線がおった
Text Book & Student Material			0	0%		その世界を活力を強調し	15 11.60
Bond & Interest #1	0		0	0%		Ö	0%
Bond & Interest #2	0		0	0%	1	. 0	0%
No-Fund Warrant			0	0%		0	0%
Special Assessment	0		0	0%		0.	0%
Temporary Note	. 0			0%		0	0%
photocol (1986年)				の数な数の		行のようなのでは	(C) 1707 C)
SUBTOTAL	1,042,559		1,022,433	-2%		1,141,550	12%
Enrollment (FTE)*	4,502.5		4,542.4	196		4,542,4	0%
Amount per Pupil	232		225	-3%		251	12%
DE UNE CHINESEN MARINES PER PUBLICA	<b>李松明教师教育</b> 章	प्राथमा ।	也是在企业的工程的	66. Ba	3777	<b>电影性性影响</b>	神経がなら
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	8		. 0	£1%		0	0%
Area Vocational School	0		0	0%		<b>学生种类的经验</b>	35 1 T
Tuition Reimbursement	. 0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,042,558		1,022,433	-2%		1,141,550	12%



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

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

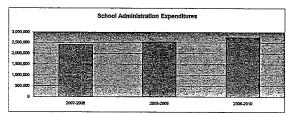
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergraten students attending full time.

USD#

308

### School Administration Expenditures (2400)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	1,947,722		2,043,114	5%		2,212,273	89
Federal Funds	.,,.	ı		0%	i	2,212,213	09
Supplemental General	164,850	1	181,285	10%	ł	189,167	49
At Risk (4vr Old)	0	i	101,200	0%	1	103,107	09
At Risk (K-12)	0	i	0	0%	ł	- 0	0%
Bilingual Education		l		0%	ł	- 0	0%
Virtual Education	Property and	ĺ	ŏ		į.	<u>^</u>	0%
Capital Outlay	0	1	- š	0%	1	- 0	0%
Driver Training	- 0	1	Ö	D%	ł		0%
Declining Enrollment	0	1	, i	0%	ł	<u>0</u>	0%
Extraordinary School Program	1 0	1		0%	i	1	0%
Food Service	- 0	i	- ŏ	0%	1		0%
Professional Development	0	l	6	0%	1	— š	0%
Parent Education Program	0	l	0	0%	1	- 6	0%
Summer School	0	i	Ö	Ω%	1	102	0%
Special Education		1	0	0%	f	100	0%
Cost of Living	0	ĺ	0	0%		0	0%
Vocational Education	148,515	1	151,662	4%		181,311	6%
Gifts/Grants	0	1	G	0%	1	0	0%
Special Liability Expense	0	i	Ö	0%		0	0%
School Retirement	0	1	0	0%		D	0%
Extraordinary Growth Facilities	0	l	-0	0%	1	0	0%
Special Reserve	0	1	0	0%	1	are to the same	WHO DWY
KPERS Spec. Ret. Contribution	134,887	1	152,835	13%		180.345	18%
Contingency Reserve	0	i	0	0%	i	120000000000000000000000000000000000000	See Section 1
Text Book & Student Material	0	l	0	0%		おおけた 子をひる	117246
Bond & Interest #1	0	l	0	0%		D	0%
Bond & Interest #2	0	1	0	0%		0	0%
No-Fund Warrant		l	0	0%	l	0	0%
Special Assessment	0	1	0	D%		0	0%
Temporary Note	0		0	0%		0	0%
を記録のは、17世上の大学の大学を表現を表現して	100天平在50000000000000000000000000000000000	100000	当に作るは関節は対象	A. 100 CO. V.	RESIDEN	出るでは、おけるないないと	10000
SUBTOTAL	2,393,774		2,528,898	6%		2,743,198	8%
Enrollment (FTE)*	4,502.5		4,542,4	1%		4,542.4	0%
Amount per Pupil	532	1	557	5%		804	8%
<b>3. 40 10 10 10 10 10 10 10 10 10 10 10 10 10</b>	る性を見るまである。	1000	はなることはいいないから	30.538	13/195890	STREET, SHIPE	450400300
Adult Education	0		0	D%		0	0%
Adult Supplemental Education	0		0	0%		Ö	0%
Area Vocational School	0	ı	0	0%		202 7525 8375	
Tultion Reimbursement	0	1	0	0%		0	0%
Special Education Coop	0		0	0%		- 6	0%
TOTAL	2.393,774		2,528,896	6%		2,743,198	8%



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.

9/21/2009 12:41 PM

Sumexpen.xls

Page 8 of 19

9/21/2009 12:41 PM

Sumexpen.xls

Page 9 of 19

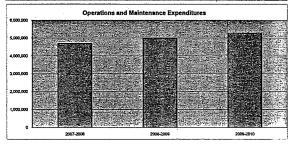
USD308 000137

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308

### Operations and Maintenance Expenditures (2600)

				%			96
	2007-2008		2008-2009	inc/		2009-2010	inc/
	Actual		Actual	dec		Budget	dec
General	3,478,267	i	3,716,854	. 7%		3.529.405	-5%
Federal Funds	100,930		68,958	-32%		80.801	17%
Supplemental General	821,797		908.552	11%		1,140,999	26%
At Risk (4vr Old)	0		0	0%		0	0%
At Risk (K-12)	0		ō	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	STATE OF THE PARTY		0	200		o o	0%
Capital Outlay	0	i	4.945	0%		45.140	813%
Driver Training	0		B	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	O	i	D	0%		0	0%
Food Service	27,966		28.012	0%	1	29,900	7%
Professional Development	C		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%
Cast 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	Ď		0	0%		0	0%
School Retirement	0		ò	0%		0	0%
Extraordinary Growth Facilities	Ö		0	0%		0	0%
Special Reserve	0		0	0%		-P. C. S.	學的本語
KPERS Spec. Ret. Contribution	134.887		174,868	29%		208.108	18%
Contingency Reserve	0		0	0%		Heritage to come	Sections
Text Book & Student Material	. 0		0	0%		THE RESERVE THE	SEC. 20
Bond & Interest #1	0	ļ.	0	0%		0	0%
Bond & Interest #2	0			0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	D		. 0	0%		0	0%
Temporary Note	0		0	0%		0	0%
である。生くなるなどのはななないではあるかのはない		CONTRACTOR OF THE PERSONS AND ADDRESS AND	TO SHAPE WITH THE	的機能等後		のできる。	(1)(1)
SUBTOTAL	4,693,216		5,002,198	7%		5,303,708	6%
Enrollment (FTE)*	4,502.5		4,542.4	1%	1	4,542.4	0%
Amount per Pupil	1,042		1,101	6%	1	1,168	6%
STATE AND LONG TO STATE	SHOW THE PARTY OF		経済であれていると	MERCHA.		(大学などの)(日本)	<b>金属工作</b>
Adult Education	0		0	0%	1	Ô	0%
Adult Supplemental Education	. 0	i	. 0	8%	1	0	0%
Area Vocational School		i	0	0%	1	CONTRACTOR OF THE	Section 1
Tuition Reimbursement	0	i	0	0%	I	0	0%
Special Education Coop	0	I	0	0%	I	O	0%
TOTAL	4,693,216	ı	5,002,198	7%	1	5,303,708	6%



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

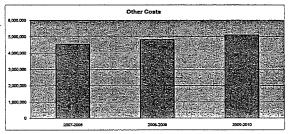
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

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

	2007-2008		2008-2009	% inc/		2009-2010	% inc/
	Actual		Actual	dec		Budget	dec
General	1,834,031		1,922,051	5%		1,778,374	-8%
Federal Funds	198,120		187,114	-6%		125,289	-339
Supplemental General	19,573		90,598	363%		108,000	199
At Risk (4yr Old)	10,000		50,938	409%		45,200	-119
At Risk (K-12)	3,413		3,994	17%		10,000	1509
Bilingual Education	0		0	0%	1	0	0%
Virtual Education	<b>在中国的</b> 1000年末期		Ð	學相談學		D	89
Cepital Outlay	0		8,278	0%	•	79,18D	11829
Oriver Training	0		0	8%		0	09
Declining Enrollment	ū		0	0%		0	09
Extraordinary School Program	0		0	0%	ı	Ö	05
Food Service	1,960,874		1,971,262	1%		2,330,327	189
Professional Development	G		0	0%	i	0	09
Parent Education Program	0		0	0%	I	ō	09
Summer School	0		0	0%	1	. 0	09
Special Education	381,562		436,080	14%	1	462,452	69
Cost of Living	٥		0	9%	1	0	09
Vocational Education	14.007		7,670	-45%	i	0	-1009
Gifts/Grants	4,692		7,734	85%		8,950	169
Special Liability	0		0	0%	1	0	09
School Retirement	0		0	0%	1	0	99
Extraordinary Growth Facilities	0		0	0%	1	0	09
Special Reserve	Ö		0	0%	1	Service Services	AND RESERVE
KPERS Spec. Ret. Contribution	115,819		131,001	13%	1	154,582	189
Contingency Reserve	0		0	0%	1	CONTRACTOR DESCRIPTION	A CONTRACTOR
Text Book & Student Material	0		0	0%	1	SEE SHIPS COMPANY	Section Land
Bond & Interest #1	0		0	D%	1	0	09
Bond & Interest #2	0		0	0%	i	Ö	09
No-Fund Warrant	0		0	0%	1	0	09
Special Assessment	0		Ö	0%	1	0	09
Temporary Note	0		0		1	Ö	D9
BOND FROM THE PROPERTY OF THE PARTY OF THE P	PROPERTY OF THE PARTY	95500	CONTRACTOR CONTRACTOR	25,962,000	1000	The bullion	CHOICE.
SUBTOTAL	4.541.891		4.814.718	6%		5.100.354	69
Enrollment (FTE)*	4,502,5	I	4,542,4	1%	1	4,542.4	09
Amount per Pupil	1,009	i	1,060	5%	i	1,123	89
Cympian in plant make who	AND SECURE OF THE PARTY.	Street Street	AND DESCRIPTION OF THE PARTY OF	20000	<u>जन्मका</u>	See Section by the	447.000
Adult Education	0		0	0%	1	0	09
Adult Supplemental Education	ō	i	ō	0%	1	ō	01
Area Vocational School	0	l	<del>-</del> 0	0%	1	100000000000000000000000000000000000000	
Tuition Reimbursement	. 0	i	ō	0%	1	0	0:
Special Education Coop	0	1		11%	1	- 0	05
TOTAL	4,541,891	1	4,814,718		1	5,100,354	61



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.

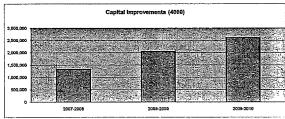
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

9/21/2009 12-41 PM Sumexpen.xis Page 10 of 19 9/21/2009 12-41 PM Sumexpen.xis Page 11 of 19

USD308 000139 USD308 000140

Capital Improvements Expenditures (4000)

	1			96			%
	2007-2008		2008-2009	inc/		2009-2010	inc/
	Actual		Actual	que		Budget	dec
General	37.638		14,530	-61%		10.000	-31%
Federal Funds	0		0	0%		D	0%
Supplemental General	0		4.288	0%		0	-100%
At Risk (4yr Old)	0		0	0%		0	Ω%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	· 0%		0	0%
Virtual Education	ACCUPANT DESCRIPTION		0	THE PAR		0	0%
Capital Outlay	1,287,675	1	2,030,431	58%		2,603,876	28%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0		1	0	0%
Extraordinary School Program	. 0		. 0	0%		0	0%
Food Service	0	1	0	0%		0	0%
Professional Development	0	1	0	0%		0	0%
Parent Education Program	0	1	O			0	0%
Summer School	. 0	1	D			. 0	0%
Special Education		1	0			G	0%
Cost of Living	0	1	0	0%		0	0%
Vocational Education	0	]	0			D	0%
Gifts/Grants	0	l	0				0%
Special Liability	0					0	0%
School Retirement	. 0	i :	0		l	0	0%
Extraordinary Growth Facilities	0		0	0%	l	0	0%
Special Reserve	0	1	0		j	C-1000000000000000000000000000000000000	PESAL IN
KPERS Spec, Ret. Contribution	0		. 0		1	0	0%
Contingency Reserve		1	0		1	經行的經濟語標本	製造を言うたっ
Text Book & Student Material	0	1			1	京子をなるのであるかっ	
Bond & Interest #1	G		0		1	0	0%
Bond & Interest #2	0	1	0		1	0	0%
No-Fund Warrant	0		Ó	0%	1	. 0	. 0%
Special Assessment		}	0		l	0	۵%
Temporary Note		1	0		l	0	. 0%
<b>30</b> 中的时间,10 元人中的10 万万里的10 元出来		<b>医性性</b>			透過數	CONTRACTOR	
SUBTOTAL	1,325,313		2,049,249			2,613,876	26%
Enrollment (FTE)*	4,502.5	1	4,542.4			4,542.4	0%
Amount per Pupil	294		451			575	28%
CALIFORNIA DE CARROL	中国中国的政治社会	S2450	<b>福度數學的問題的</b>		が世代	<b>中华的大学是最高的工</b>	157
Adult Education			0		1	0	0%
Adult Supplemental Education		ı	0		l	0	0%
Area Vocational School	0	]	0		1	は、などの語の場合	
Tultion Reimbursement	0		0		1	0	0%
Special Education Coop		J			l		0%
TOTAL	1,325,313	l	2,049,249	55%		2,613,876	28%



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 errollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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### Debt Services Expenditures (5100)

	2007-2008		2008-2009	% inc/		2009-2010	% inc/
	Actual		Actual	dec	i	Budget	dec
General			٥	0%	l	٥	09
Federal Funds	- 0		0		ł	<u>├</u>	09
Supplemental General	ŏ		0		ł		09
At Risk (4yr Old)	ŏ		0		ł	- <del>"</del>	0:
At Risk (K-12)	0		ő		l	l	D:
Bilingual Education	- 0		0		i	<del></del>	
Virtual Education	44-28-38-38-38-38-38-38-38-38-38-38-38-38-38		0		1		0
Capital Outlay -	0		0		ı	- 0	05
Driver Training	1 0				l	1 o	D9
Declining Enrollment	0		Ď		1	<del></del>	<del>  0</del>
Extraordinary School Program	1		- 0		i	H	
Food Service	,		- 0		i	I	
Professional Development	1	1	0		1	1	- 6
Parent Education Program		1 1			i	<del></del>	- 6
Summer School	1	1	Ö		i	<u> </u>	
Special Education	1 - 6	1	Ö			<del>-</del>	1 8
Cost of Living	- 0	1 1	D			<u>-</u>	Ď,
Vocational Education	0	1	0	0%	i	0	0
Gifts/Grants	1 0	1	O O		1	<u>ö</u>	D:
Special Liability	0	1	0	0%	1	0	0
School Retirement	1 0	1	0	0%	1	0	- O
Extraordinary Growth Facilities	0	1	0	0%	1	0	D,
Special Reserve	0	1	0	0%	1	SERVICE SERVICES	2000/2016
KPERS Spec, Ret, Contribution	0	1	0	0%	1	0	D <sup>i</sup>
Contingency Reserve		1	0	0%	1	NEW THINKS	8000 A
Text Book & Student Material	0	1	Ô	0%		1935年第一個日本は	おりの
Bond & Interest #1	5,097,157	]	3,649,885			4,693,866	29
Bond & Interest #2	0	]	0	0%	Ι.	Ö	01
No-Fund Warrant		1 1	0	0%		0	0
Special Assessment	0	]	0		l	0	0
Temporary Note	0	L	0		l	0	Ġ
THE RESERVE OF THE PARTY OF THE PARTY.		學問題	大学を表現を		1	2.4000000000000000000000000000000000000	
SUBTOTAL	5,097,157		3,649,865	-28%	l	4,693,686	29
Enrollment (FTE)*	4,502.5	1	4,542.4		l	4,542.4	0
Amount per Pupil	1,132		804			1,033	291
STATE OF THE PERSON NAMED IN		1990年	Historia Hardanis		把整整	のはなるとなる方	HARRY
Adult Education		ı	0		l	. 0	Ö
Adult Supplemental Education	0		0		l	0	0
Area Vocational School	0	ı	0		]	各部をおける大学な	
Tuition Reimbursement	0	1	0		ĺ		0
Special Education Coop	0	ı	0		i	0	Ö
TOTAL	5,097,157	L	3,649,885	-28%		4,893,686	29



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.

9/21/2009 12:41 PM

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Page 12 of 19

9/21/2009 12:41 PM

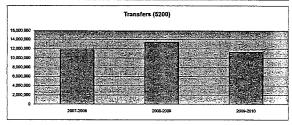
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Page 13 of 19

308

Transfers (5200)

				%		I	96
	2007-2008	l	2008-2009	inc/	l	2009-2010	inc/
	Actual	l	Actual	dec	[	Budget	dec
		1		1	1		
General	7,905,448		9,381,935			6,975,587	-26%
Federal Funds	0			0%	1	0	0%
Supplemental General	3,843,954	1	4,023,165	5%	}	4,307,309	7%
At Risk (4yr Old)	٥	]	0	0%		0	0%
At Risk (K-12)	D		0	0%	]	0	0%
Bilingual Education	0	1	0	0%	1	Ō	0%
Virtual Education	2424 March March 1970	1		<b>建筑建筑</b>	ı	0	0%
Capital Outlay	(54.4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	1	おからないとうというから	のおれば日本		THE EXCHANGE	高さらしま
Driver Training	0	1		0%	1	0	0%
Declining Enrollment	0	1	D	0%	1	0	0%
Extraordinary School Program		1	0	0%	i	0	0%
Food Service	0	1	D	0%	1	0	0%
Professional Development	0	1		0%	1	0	0%
Parent Education Program	0	1	0	0%	1	D	0%
Summer School	0	1	- 0	0%	1	0	0%
Special Education	0	1	0	0%	1	0	0%
Cost of Living	0	1	0	0%	1	0	0%
Vocational Education	0	1	0	0%	1	0	0%
Gitts/Grants	0	1	D	0%	1	0	0%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	0	1	0	0%	i		0%
Extraordinary Growth Facilities	0	1	0	0%	1	ō	0%
Special Reserve	0	1	0	0%	1	CONTRACTOR OF SALE	
KPERS Spec. Ret. Contribution	0	1	0	0%	1	0	0%
Contingency Reserve	0	1	0	0%	1	ACTUAL DESCRIPTION OF THE PERSON OF THE PERS	308300 4
Text Book & Student Material	0	1	- 0	0%	1	Cut September 6	
Bond & Interest #1	0	1	0		1	0	0%
Bond & Interest #2	0	1	0	0%	i	0	0%
No-Fund Warrant	0	i	0	0%	1	0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0	1	0	0%	1	0	0%
されていることとというないできることできます。	<b>化物学和国际条件</b>	<b>****</b>	Section by the	党等的社	<b>DESCRIPTION</b>	STATE OF THE PARTY.	SECTION IS
SUBTOTAL	11,749,402	-	13,405,100	14%		11,262,896	-16%
Enrollment (FTE)*	4,502.5	1	4,542,4	1%		4,542,4	0%
Amount per Pupil	2,610	i	2.951	13%	1	2.484	-18%
THE PROPERTY OF THE PARTY OF TH	中的国际运动和6位-701	A STATE OF THE STA	THE REPLECTATION	WIND SERVICE	STEEL STATE	21/20/20/20/20/20/20/20/20/20/20/20/20/20/	Maria de la compansión de
Adult Education	0	1	0	0%		0	Ω%
Adult Supplemental Education	0	1	0	0%	1	- ŏ	0%
Area Vocational School	0	1	0	0%	1	AND STREET	88V 5 Y-0
Tuition Reimbursement	0	i		D%	1	D	D%
Special Education Coop	0	I	0	0%	}	Ö	0%



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

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

308

	-	,		•	
	July 1, 2007	İ	July 1, 2008		July 1, 2009
General	14,075	}	68,177	1	2,312
Federal Funds	-65,519	1	-49,130	i	-141,209
Supplemental General	207,340	1	320,139	i	157,592
At Risk (4yr Old)	24,677	1	14,674	1	15,123
At Risk (K-12)	68,198	1	64,773	1	298,715
Bilingual Education	22,651	1	22,654	1	25,029
Virtual Education	<b>国际公司的基础的</b>	1	0	1	.0
Capital Outley	3,181,558	1	4,292,957	1	4,264,121
Driver Training	121,191	1	117,098	i	113,406
Declining Enrollment		1	0	1	D
Extraordinary School Program	0	1	0	1	0
Food Service	708,702	1	668,746	i	734,398
Professional Development	653,988	1	663,346	1	678,474
Parent Education Program	196,222	1	226,526	1	232,812
Summer School	174,821	1	174,822	1	174,755
Special Education	2,482,423	1	2,483,851	1	2,857,528
Cost of Living	0	1	0	1	0
Vocational Education	459,225	1	452,187	1	705,974
Gifts/Grants	60.079	1	48,501	1	44,281
Special Liability	0	i	0	1	77,201
School Retirement	0	1	0	1	0
Extraordinary Growth Facilities	0	1	0	1	- 0
Special Reserve	3,547,873	1	3,591,614	1	AND COMPANY
KPERS Spec. Ret. Contribution	0	1	0	t	0
Contingency Reserve	1,608,225	ı	1,606,225	1	EPENERAL SERVICE
Text Book & Student Material	1,145,957	1	1,158,267	1	DATE OF STREET
Bond & Interest 1	2,721,527		1,664,130	1	2,211,902
Bond & Interest 2	0	1	0		0
No Fund Warrant	. 0	•	0		0
Special Assessment	0	ŀ	0		0
Temporary Note	0		0		0
CONTRACTOR CONTRACTOR CONTRACTOR	おかないないのでは	000000000	<b>可以外的社会的</b>		(2) 中央 (新聞の)ではなっており。
SUBTOTAL	17,331,213		17,589,555		12,371,193
Enrollment (FTE)*	4,502,5		4,542.4		4,542.4
Amount per Pupit	3,849		3,872		2,723
CONTRACTOR OF THE PROPERTY OF	<b>网络树木木牛叶</b>	STEEL SECTION	(1)の一年の日本の日本の日本(1)		CONTRACTOR OF
Adult Education	1 0	, , , , , , , , ,	0		0
Adult Supplemental Education	0		0		Ö
Area Vocational School	0		0		なったを持たり存在とは
Tuition Reimbursement			. 0	ļ	D
Special Education Coop	0		0		0
TOTAL	17,331,213		17,589,555		12,371,193

	U	nencumbered Ca	sh Balances b	y Fund	
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4,900,000					
2,000,000		Complete Control			
0	Chick to the second	關於計畫的的可能	F-10-5-200	は高いのかられる	2053466
	July 1, 2007		July 1, 2008		July 1, 2009

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 Tuitlon Reimbursement.

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

9/21/2009 12:41 PM

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Page 14 of 19

9/21/2009 12:41 PM

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Page 15 of 19

USD# 308

### Reserve Funds Unencumbered Cash Balance

	July 1, 2007	July 1, 2008
Special Reserve	3,547,873	3,591,61
TOTAL OTHER	3,547,873	3,591,61
Amount per Pupil	\$788	\$79

July 1, 2008	
3,591,614	
3,591,614	
\$791	

U	nencumbered Cash Bala	inces by Fund (Reserve Funds Only)
4,000,000	TOTAL PROPERTY AND ADDRESS OF THE PARTY AND AD	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
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1,500,000		STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE
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"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 Casually (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insurance Fund in pay for claims which may arise from the categories listed above Fund pay for the Catinar which may arise from the categories listed above.

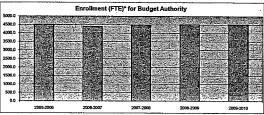
Other Information

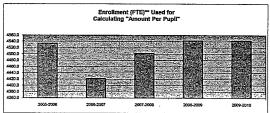
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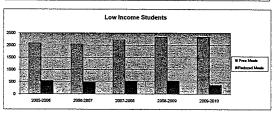
	2005-2006 Actual
Enrollment (FTE)*	4,515.7
Enrollment (FTE)**	4,534.2
Number of Students Free Meals	2,086
Number of Students - Reduced Meals	534

2006-2007	%
Actual	Inc
	dec
4,401.9	-3%
4,421.9	-2%
2,045	-2%
488	-9%

	007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
L	4,482.5	2%	4,514.4	1%	4,514.4	0%
<u></u>	4,502,5	2%	4,542.4	1%	4,542.4	0%
┝	2,221	9%	2,334	5%	2,334	0%
L	526	8%	532	1%	360	-32%







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

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9/21/2009 12:41 PM

Page 16 of 19

Sumexpen,xls

Page 17 of 19

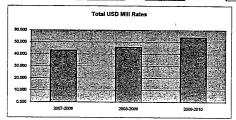
<sup>\*\*</sup> FTE includes 9:20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1,0 FTE.

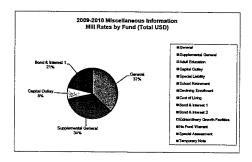
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Miscellaneous Information

308

	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	0.800	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	43,200	45.850	53,982
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0,000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	4.000	3,908	4.000
Recreation Commission			
Employee Benefit	1,100	0.977	1,000
TOTAL OTHER	5,100	4.885	5.000

Mill Rates by Fund





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308 Other Information 2009-2010 Budget Assessed Valuation \$201,029,221 \$200,480,906 \$193,441,299 \$83,000,000 \$82,025,000 \$82,025,000 Assessed Valuation Bonded Indebtedness \$80,000,000 \$50,000,000 \$40,000,000 \$30,000,000 \$20,000,000 \$10,000,000

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Page 19 of 19

USD308 000147

Page 18 of 19

USD308 000148



USD 308 - Hutchinson

# **Table of Contents**

Summary of Total Expenditures	]
Summary of General and Supplemental General Fund Expenditures	2
Instruction Expenditures.	3
Sources of Revenue and Proposed Budget for 2008-09 (previously Co99a)	
Enrollment and Low Income Students	:
Mill Rates by Fund.	••••
Assessed Valuation and Bonded Indebtedness.	7
Average Salary	8
KSDE Website Information	(

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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%	28,562,085	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%
Total Expenditures	47,030,913	100%	52,721,113	100%	12%	60,502,157	100%	15%
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, Noshinat Education, Capital Outlay, triver 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 Relimbursement, 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:

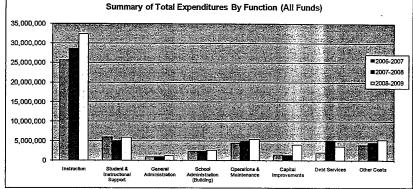
Instruction - 1000

Operations & Maintenance - 2600

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

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000

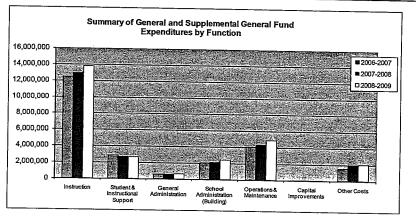




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# Summary of General and Supplemental General Fund **Expenditures by Function**

	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%
Total Expenditures	23,527,759	100%	24,473,766	100%	4%	26,415,399	100%	8%
Amount per Pupil	\$5,006		\$5,289		6%	\$5,709		8%



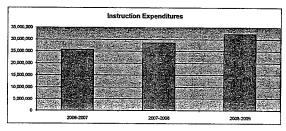
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# Instruction Expenditures (1000)

	2006-2007 Actual		2007-2008 Actual	inc/		2008-2009 Budget	inc/
		1		<del> </del>	1	Dauger	uec
General	11,028,448		11,051,680	0%		12,060,928	99
Federal Funds	2,999,363	1	3,121,573	4%	1	3,393,300	99
Supplemental General	1,418,846	1	1,843,350	30%	1	1,762,680	
At Risk (4yr Old)	93,756	1	61,468	-34%	1	150,674	1459
At Risk (K-12)	3,165,838	1	4,278,989	35%	1	4,725,116	10%
Bilingual Education	143,021	1	176,053	23%	1	263,336	50%
Virtual Education	- 网络拉马拉斯拉斯		With the second second	II all the same	1		MR1,188
Capitel Outlay	388,736	1	489	-100%	1		153336%
Driver Education	5,625	1	4.095		1	117,096	2759%
Declining Enrollment	Ö		1000		i	117,050	2/35%
Extraordinary School Program	0	1	0		1	<del>                                     </del>	0%
Food Service	- B	1			1		0%
Professional Development	0	1	0		1	1	0%
Parent Education Program		1	- 6	0%	1	1 3	0%
Summer School	21,966	1	26,415		1	117,414	344%
Special Education	3,637,717	1	4,420,476		i	5,350,945	21%
Cost of Living	0,007,777	ł	7,720,770	22 /6	ł		
Vocational Education	1,577,675		1,738,066	10%	1	1,979,440	0%
Gifts/Grants	7,626	l	1,738,088	-84%	1		14%
Special Liability	7.020	ł	0	0%	l	13,000	949%
School Retirement	0	l		0%	ł	0	0%
Extraordinary Growth Facilities	<del>                                     </del>	ł	<del>-</del>	0%	ł	0	0%
Special Reserve	, ,	ł	<del>- "</del>	0%	l	0	0%
KPERS Spec. Ret. Contribution	1,091,196		1,252,524	15%	ł		を記されて
Contingency Reserve	1,031,130	ł	1,232,324 D	0%	1	1,628,282	30%
Text Book & Student Material	137,160		585,668	327%	l	200000000000000000000000000000000000000	国際市内の
Bond & Interest #1	137,100		585,668	32/%		Mariante, 12	(A)
Bond & Interest #2	Ö		0	0%	Į.	. 0	0%
No-Fund Warrant	0			0%	1		0%
Special Assessment	0		6			O	0%
Temporary Note	- 0			0%		C	0%
To see a see a see a see a see		TORRESTONE.	0	0%	tellar, reserve		0%
SUBTOTAL		LINES TORK	<b>世代,其在《新教》</b>		是和图片		學工品
Enrollment (FTE)*	25,716,973		28,562,085	11%		32,312,513	13%
	4,700.0		4,627.0	-2%		4,627.0	0%
Amount per Pupil	5,472	The same of	6,173	13%		6,983	13%
Salar Sarah Sarah Sarah	AND MARKSHAP			175		<b>有些数据的</b>	<b>通</b>
Adult Education	0	l i	0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%	l	0	0%
Tultion Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	25,716,973		28,562,085	11%		32,312,513	13%



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 2008-09

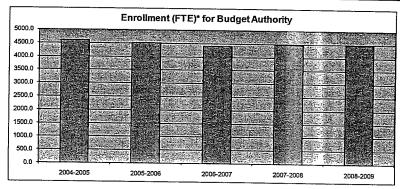
	2008-09		Estimated Sources of Revenue-2008-09					
	Amount	July 1, 2008	State	Federal	1	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	
General	30,701,628	68,177	7 27,419,753	1				
Supplemental General	7,675,407	320,139	4,115,416	3	1		3,238,85	
Adult Education	0	(		ī 1	ol d		3,230,6	
At Risk (4yr Old)	160,674	14,674	4					
Adult Supplemental Education			51					
At Risk (K-12)	4,735,116	64,773	3	1 .				
Bilingual Education	263,336	22,654	<b>4</b>	<del></del>				
Virtual Education	O.	(	<u>i</u>					
Capital Outlay	4,968,602	4,292,957	308,601	1 0				
Driver Training	117,096	117,096			000,000			
Declining Enrollment	0	***************************************		<del>1</del>		<del>'</del>	-	
Extraordinary School Program	0		1	4	۱ ،			
Food Service	2,336,315	668,746	24,023	1,190,524				
Professional Development	503,410	663,346						
Parent Education Program	261,141	226,526						
Summer School	122,361	174.822		1		7 0,000		
Special Education	7,289,675	2,483,851						
Vocational Education	2,340,317	452,187		1,200,000				
Area Vocational School	2,040,017	432,107	i .				515,00	
Special Liability Expense Fund	- 0				c	<u> </u>	1	
Special Reserve Fund			4					
Gifts and Grants	153,501	48.501	.i					
Textbook & Student Materials Revolving	100,001	40,301	4			1	105,00	
School Retirement	اه	-	J		1.	i		
Extraordinary Growth Facilities	0		4	ŀ		4		
KPERS Special Retirement Contribution	2,505,049		2,505,049	ľ			L	
Tuition Reimbursement	2,505,043			_				
3 and and Interest #1	3,649,956	1,664,130			1 .		L	
Bond and Interest #2	3,049,906	1,004,130	1,358,545	1	1,500,000	ļ	1,335,45	
No Fund Warrant	- 0		- 0	l	0	l		
Special Assessment	- 4		4	l	1	l		
Temporary Note	d۰		4		1 -	l		
Coop Special Education					0	l	ļ	
ederal Funds	4,680,199	40.430	0	0	0	0		
Cost of Living	+,000,189		XXXXXXXXXXXX		XXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXX	
SUBTOTAL	70 400 700		XXXXXXXXXXX	XXXXXXXXXXXXXXXXX		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		
ess Transfers	72,463,793 11,961,636	11,233,449	35,859,887	7,119,853	2,100,000	11,961,536	9,910,80	

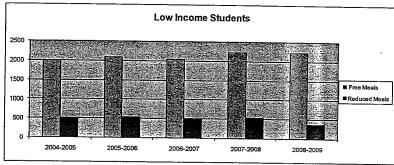
TOTAL Budget Expenditures \$60,502,15

4

# 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%		9%		0%
Number of Students - Reduced Meals	501	534	7%	488	-9%		8%	360	-32%

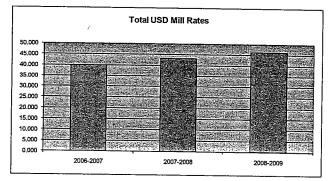




<sup>\*</sup>FTE for state aid and budget authority purposes for the general fund.

# Miscellaneous Information Mill Rates by Fund

	2006-2007	2007-2008	2008-2009
	Actual	Actual	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
TOTAL USD	39.890	43,200	46.483
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	0.010	4.000	4.000
Employee Benefit	1,150	1,100	1.000
TOTAL OTHER	5.060	5.100	5.000

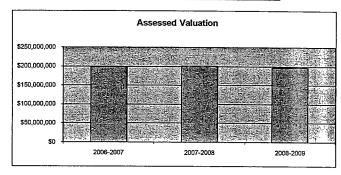


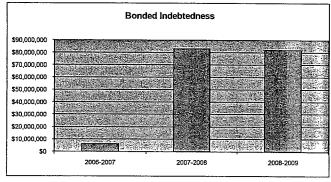
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## Other Information

	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





7

#### USD# 308 AVERAGE SALARY

	FTE	2006-07 Ac Total Salary	lual Average Salary	FTE	2007-08 Act Total Salary	ual Average Salary	FTE	2008-09 Contr Total Salary	acted Average Salary
Administrators (Certified/Non-Certified)	34.D	2,512,421	73,895	34.0	2,654,455		34.0	2,927,742	
Teachers (Full Time)	331.1	15,426,284	46,591	334.0			339.0	16,897,927	
Other Certified (Licensed) Personnel	52,0	2,913,295		67.3					
Classified Personnel	285,2	7,148,362		290.1	7.821.178		71.1	3,333,493	
Substitutes/Temporary Help	xxxxxx		XXXXXXXXXXX				284.1	8,368,660	29,457
Sabbatates Temporary Tiesp		313,007	VIVIVIVIVIVIVIVIVIVIVIVIVIVIVIVIVIVIVI	XXXXXXXX	370,518	XXXXXXXXXXX	XXXXXXX	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 Servicas (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 Medie Aldes; Security Officers; Regular Education Teacher Aides; Secretarial/Claricat; Special Education Paraprofessionats; Nurses (LPN); Food Service Workers; Custodians, Bus Drives.

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

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

8

USD308 000095

<sup>\*</sup>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 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents with a 20-12 month contract should be reported as 1.0; FTE for Superintendents wit

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

<sup>\*\*</sup>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.

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

# KSDE Website Information Available

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

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

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

# School Finance Reports and Publications

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

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

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

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

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

USD308 000097 USD308 000098

## 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** 

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

3405 Arrowhead Drive, Hutchinson, KS 67502 300 West 16th, 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** 

Superintendent:

Executive Team: Jan Strecker, Assistant Superintendent Learning

Donna Davis, Ex. Director of Secondary Education/Assessment/School

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

Nancy Soldner, Director of Library/Media Services

Chris Baird, Director Head Start

Diane Caton, Director YouthFriends Program

Ronn 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 Cooprider, 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 2008 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 21st 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 cocurricular 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)
- 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
  - o Reading
  - Mathematics
  - Writing
- · Graduates Passing Adv. Science Courses
- · Graduates Passing Adv. Math Courses

USD#

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

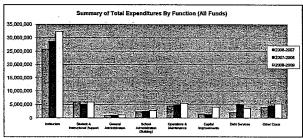
	2005-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	of Tot	% inc/ dec
Instruction	25,716,973	55%	28,562,085	54%	11%	32,312,513	53%	139
Student & Instructional Support	5,958,134	13%	5,065,118	10%	-15%	5,853,295	10%	169
General Administration	950,895	2%	1,042,559	2%	10%	1,191,934	2%	149
School Administration (Building)	2,305,982	5%	2,393,774	5%	4%	2,710,098	4%	139
Operations & Maintenance	4,427,711	9%	4,693,216	8%	6%	5,423,731	9%	169
Capital Improvements	1,549,890	3%	1,325,313	3%	-14%	4,046,800	7%	2059
Debt Services	2,136,950	5%	5,097,157	10%	138%	3,849,968	6%	-289
Other Costs	3,986,378	8%	4,541,891	9%	14%	5,313,822	9%	179
Total Expenditures	47,030,913	100%	52,721,113	100%	12%	60,502,157	100%	159
Amount per Pupil	\$10,007		\$11,394		14%	\$13,076		159

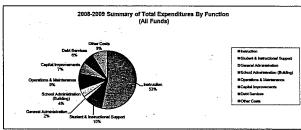
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Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category, Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

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





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Page 1 of 19

Summary of Supplemental General Fund Expenditures by Function

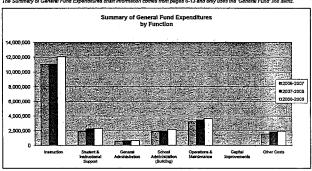
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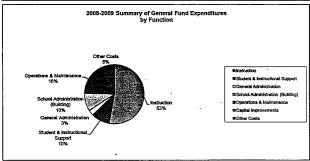
	2006-2007 Actual	of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2006-2009 Budget	of Tot	% inc/ dec
Instruction	11,028,448	55%	11,051,680	52%	0%	12,080,928	53%	9%
Student & Instructional Support	1,909,833	9%	2,257,082	11%	18%	2,304,202	10%	2%
General Administration	569,620	3%	624,545	3%	10%	684,055	3%	8%
School Administration (Building)	1,897,176	9%	1,947,722	9%	3%	2,184,316	10%	12%
Operations & Maintenance	3,205,458	16%	3,478,267	18%	9%	3,671,175	16%	6%
Capital Improvements	19,447	0%	37,638	0%	94%	10,000	0%	-73%
Other Costs	1,580,052	8%	1,834,031	9%	18%	1,924,987	8%	5%
Total Expenditures	20,190,032	100%	21,230,965	100%	5%	22,819,663	100%	7%
Amount per Pupil	\$4,296		\$4,588		7%	\$4,932		7%

Summary of General Expenditures

by Function

Amount per Pupil \$4,296 \$4,888 7% \$4,832 The Summery of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

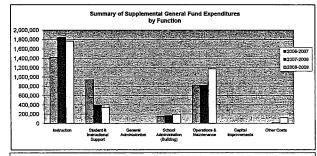


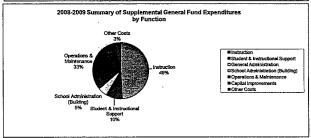


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Ī		%		%	%		%	%
į	2006-2007	of	2007-2008	of	inc/	2008-2009	of	inc/
	Actual	Tet	Actual	Tat	dec	Budget	Tot	dec
Instruction	1,418,846	43%	1,843,350	57%	30%	1,762,880	49%	-49
Student & Instructional Support	940,083	28%	393,431	12%	-58%	343,856	10%	-139
General Administration	0	0%	0	0%	0%	0	0%	09
School Administration (Building)	153,956	5%	164,650	5%	7%	181,355	5%	169
Operations & Maintenance	824,842	25%	821,797	25%	0%	1,174,845	33%	439
Capital Improvements	D	0%	0	0%	0%	0	0%	09
Other Costs	0	0%	19,573	1%	0%	123,000	3%	5289
Total Expenditures	3,337,727	100%	3,242,801	100%	-3%	3,595,736	100%	119
Amount per Pupit	\$710		\$701		-1%	\$777		119

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





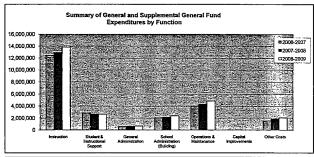
Page 2 of 19 10/8/2008 3:45 PM Sumexpends · Page 3 of 19

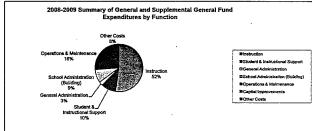
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USD# 308
Summary of General and Supplemental General Fund
Expenditures by Function

I		%		%	%		%	%
	2006-2007	of	2007-2008	of	inc/	2008-2009	of	inc/
	Actual	Tat	Actual	_Tot	dec	Budget	Tot	dec
Instruction	12,447,294	53%	12,895,030	53%	4%	13,823,608	52%	79
Student & instructional Support	2,849,916	12%	2,650,513	11%	-7%	2,848,058	10%	09
General Administration	589,620	2%	624,545	3%	10%	864,055	3%	69
School Administration (Building)	2,051,132	9%	2,112,372	9%	3%	2,375,671	9%	129
Operations & Maintenance	4,030,298	17%	4,300,064	18%	7%	4,846,020	18%	139
Capital Improvements	19,447	0%	37,638	0%	94%	10,000	0%	-739
Other Costs	1,580,052	7%	1,853,804	8%	19%	2,047,987	8%	109
Total Expenditures	23,527,759	100%	24,473,766	100%	4%	26,415,399	100%	89
Amount per Pupil	\$5,006		\$5,289		6%	\$5,709		89

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.



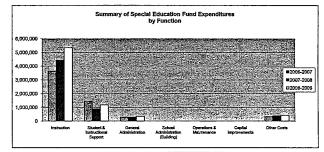


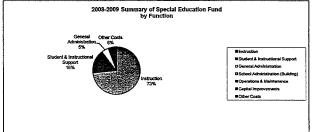
### USD#

### Summary of Special Education Fund by Function

Γ		%		%	%		%	%
1	2006-2007	of	2007-2008	of	inc/	2005-2009	of	inc/
	Actual	Tot	Actual	Tat	dec	Budget	Tot	dec
Instruction	3,637,717	84%	4,420,476	74%	22%	5,350,945	73%	21%
Student & Instructional Support	1,470,170	26%	888,347	15%	-40%	1,178,935	16%	33%
General Administration	296,096	5%	289,919	5%	-2%	346,343	5%	19%
School Administration (Building)	D	0%	0	0%	0%	0	0%	D9
Operations & Maintenance	0	0%	219	0%	0%	1,000	0%	357%
Capital Improvements	0	0%	0	0%	0%	D	0%	0%
Other Costs	320,101	6%	381,582	6%	19%	412,452	8%	8%
Total Expenditures	5,724,084	100%	5,980,523	100%	4%	7,289,875	100%	22%
Amount per Pupil	\$1,218		\$1,293		6%	\$1,575		229

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





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Page 4 of 19

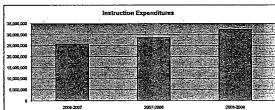
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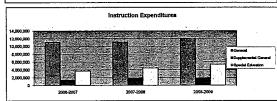
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Page 5 of 19

USD# Instruction Expenditures (1000)

				%			%
	2006-2007		2007-2008	inc		2008-2009	inc
	Actual		Actual	dec		Budget	dec
General	11,028,448		11,051,680	0%		12,080,928	9%
Federal Funds	2,999,363		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)	93,758		61,468	-34%		150,674	145%
At Risk (K-12)	3,165,838		4,278,989	35%		4,725,116	10%
Bilingual Education	143,021		176,053	23%		263,336	50%
Virtual Education	25 Aug Action Completely III		Section Control in	2000			STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE
Capital Outlay	388,736		489	-100%		750,302	153336%
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		ő	0%		0:	0%
Professional Davelopment	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	21,988		28,415	20%		117,414	344%
Special Education	3,637,717	l	4,420,478	22%	i i	5,350,945	21%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,577,875	1	1,738,088	10%		1,979,440	14%
Gifts/Grants	7,626	1	1,239			13,000	949%
Special Liability	0	1				0	0%
School Retirement	0	1			ł	0	0%
Extraordinary Growth Facilities	0	]	Ö			0	0%
Special Reserve	0	]	0			學的學術學	<b>建</b> 数2000年7月
KPERS Spec, Ret. Contribution	1,091,196	]	1,252,524	15%	,	1,628,282	30%
Contingency Reserve	0	]		0%		<b>電子は大きなご</b>	ADEC ON U
Text Book & Student Material	137,180	]	585,668	327%		中国法院的政	子子 子子子
Bond & Interest #1	٥	1	0			0	0%
Bond & Interest #2	0	1	0		)	0	0%
No-Fund Warrant	0	1				0	0%
Special Assessment	0	<b>.</b> .	. 0				0%
Temporary Note	0		. 0			0	0%
www.gorgenalton.addficeatotale.end-			OF THE STATE OF			作。於兩個四個的	主義を与えては
SUBTOTAL	25,716,973		28,582,085		!	32,312,513	13%
Enrollment (FTE)*	4,700.0	1	4,627.0			. 4,827.0	0%
Amount per Pupil	5,472		6,173			8,983	13%
Mark the second payment that the second	不完全的政治的政治		であるのではいいことできます		<b>430000</b>	THE STREET STREET	
Adult Education		i	0	0%	i	0	0%
Adult Supplemental Education	0	ı	0		1	0	0%
Area Vocational School	D	ı	0		i	0	0%
Tuition Reimbursement	0	ı	.0		1	0	0%
Candal Education Conn				094			084





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

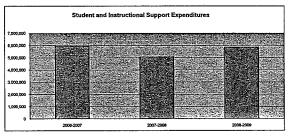
Amount per pupil excuted the following tands: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuttor Reimbursment.

\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment toraccend kinging winn students attending builtime.

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Student and Instructional Support Expenditures (2100 & 2200)

				.%			.%
	2005-2007		2007-2008	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	1,909,833		2,257,082	18%		2,304,202	29
Federal Funds	904 221		808,472	-11%		902 300	129
Supplemental General	940.083		393,431	-58%		343,858	-139
At Risk (4vr Old)	0.000		0.00,407	0%		313,030	-137
At Risk (K-12)	116			+100%		0	09
Bilingual Education	110			0%		<u> </u>	
Virtual Education	Season and Season		September 1997	250000			
Capital Outlay	14.036		0	-100%		20.000	
Driver Training	14,030		0	0%		20,000	09
Declining Enrollment			0	0%		<u>'</u>	0,
Extraordinary School Program			0	0%		<del>-</del>	01
Food Service	<del>                                     </del>	1	0	0%		<del> </del>	D9
Professional Development	276,673	1 1	213.256	+23%		503,410	1369
Parent Education Program	208,524		213,256	-23% 2%		281,141	239
Summer School	2.163		2.178	1%	i	4.845	122
Special Education	1,470,170		888.347	-40%	i	1.178.935	33
Cost of Living	1,470,170		888,347	0%		1,178,935	33
Vocational Education	14.855		23.111	56%		19.000	-18
Gifts/Grants	7,774		23,111 8,742	12%		15,000	729
Special Liability			0,/42				
School Retirement	0		0		Į.	0	0,
Extraordinary Growth Facilities	<u>u</u>				{	- 0	0
Special Reserve	ļ		<u>0</u>	0%	1	THE RESIDENCE OF	Lensithings
KPERS Spec. Ret. Contribution	201,451		250.504	24%	ł	300.606	20
Contingency Reserve	201,451		230,304	0%		300,000	20
Text Rook & Student Material	6.235	1	7.008			THE PART OF ALMER	T-CT 1-72
Bond & Interest #1	6,235	1	7,008		ł	4-12534 ADM 41240 A	1-221-95
Bond & Interest #2		1	0			0	0
No-Fund Warrant			0		ł	0	- 6
No-rund warrant		,	<u>-</u>		1		0
Special Assessment Temporary Note			0			<u> </u>	0
Temporary Note	Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction of the Contraction o	AND RELIGIO	MARCHINE CONTRA		790 25300	Charles Control of the	
SUBTOTAL	5,956,134		5,065,118		SCHOOL SEC	5,853,295	
Enrollment (FTE)*	4.700.0	ł	4.627.0		ł	4.827.0	10
	1,267	ł	1.095		l	1,285	16'
Amount per Pupil		STREET, ST			No. of the last		
Adult Education	Secretary March 1419 F	imit kalen	0		\$25,550	- C	
Adult Education Adult Supplemental Education	1	ŧ	0		1	1 8	
Area Vocational School	ļ		0		1	<del>                                     </del>	
Area Vocational School Tuition Reimbursement	1 6				ł	<u>8</u>	
Special Education Coop	1	4	- 0		ł	<u> </u>	
Special Education Coop TOTAL		1	5,065,118		{	5.853.295	16
	5,956,134 \$1,353	1	5,065,116	-15%	ł	5,853,295	16
Amount per Pupil	\$1,353		51,130	-16%		\$1,308	1 16



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

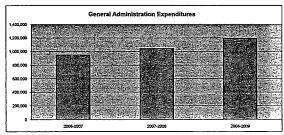
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tullion Reimbursement.

\*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.

Page 6 of 19 10/8/2008 3:45 PM Sumespen.x/s Page 7 of 18

USD308 000109 USD308 000110

				%			%
i	2006-2007		2007-2008	Inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	589,820		824,545	10%	i	664,055	6%
Federal Funds	4,160		11 109	167%		11.635	5%
Supplemental General	,,,,,,,		11,740	0%		71,000	0%
At Risk (4vr Old)	ŏ		- 0	0%			0%
At Risk (K-12)	<u>0</u>		n	0%		0	0%
Bilingual Education	0		- ŭ	0%			0%
Virtual Education	SECRETARISHING		SAME TO SECURE	1000000		0	
Capital Outlay	828		C C	-100%		- 0	0%
Driver Training	020		<u>-</u>	-100% Ω%			0%
Declining Enrollment	Ö		<del>                                     </del>	0%			0%
Extraordinary School Program			- ö	0%		- 0	0%
Food Service	0		0	D%	l		0%
	U O			0%	l	0	
Professional Development	<u> </u>		0	0%	ł		0%
Parent Education Program	<u> </u>				ł		0%
Summer School			0	0%		0	0%
Special Education	296,095		289,919	-2%		348,343	19%
Cost of Living			0	0%	1	0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	46,616		78,447	68%	1	119,800	53%
Special Liability Expense	0		0	0%			
School Retirement	0		0	0%			0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0			0%		用きの変数を発える	
KPERS Spec. Ret. Contribution	33,575		38,539	15%		50,101	30%
Contingency Reserve	. 0	1	0	0%	}	STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE	September 10
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Bond & Interest #1			0	0%	ł		
Bond & Interest #2	0		0	0%	}	0	0%
No-Fund Warrent	0		0	0%		0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0	!	0	0%	ì	0	0%
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SUBTOTAL	950.895		1.042.559	10%		1,191,934	14%
Enrollment (FTE)*	4,700,0	1	4.627.0	-2%		4,627,0	0%
Amount per Pupil	202		225	11%	1	258	14%
MACHINE CAR PROPERTY OF		PROPERTY.	ARREST SALES	255,8302	STEWN.	COMPANIES OF THE	12.00
Adult Education	0	100 m	0	0%	Carl-Min.	0	
Adult Supplemental Education	ő		<del></del>		1	<u>-</u>	
Area Vocational School	- 0	1	<u>-</u>	0%	1		
Tuition Reimbursement	- 0		- 0	0%	t		
Special Education Coop	<u> </u>	i	<u>-</u>	0%	ł		0%
TOTAL	950.895	1	1.042.559	10%	1	1,191,934	14%



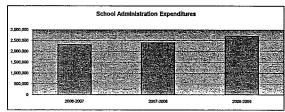
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 kindergraten students attending full time.

USD#

### School Administration Expenditures (2400)

ł			%	l	l	%
	1			l	2008-2009	inc/
Actual	1	Actual	dec		Budget	dec
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	153,655 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual  1,897,176  153,956  0  153,956  0  0  0  0  0  0  0  0  0  0  0  0  137,337  0  0  117,513  0  0  0  0  0  0  0  0  0  0  0  0  0	Actual  1,897,478  1,947,720  153,956  154,955  0  0  0  0  0  0  0  0  0  0  0  0	2007-2008   incl	2007-2008 inc/ Actual dec  1,807,176	2006-2006   Actual


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

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

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

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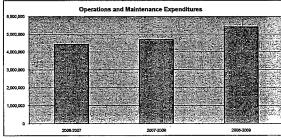
> USD308 000111 USD308 000112

USD#

308

## Operations and Maintenance Expenditures (2600)

				%			%
	2006-2007		2007-2008	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	3,205,456		3,478,267	9%		3,871,175	6%
Federal Funds	83,072		100,930	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	是對中國的基門		は他にはなる。			0	Herman - is
Cepital Outlay	61,535		0	-100%		81,500	0%
Driver Training	0		0	0%		Đ	0%
Declining Enrollment	0		. 0	8%		D	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	26,076		27,966	7%		29,900	7%
Professional Development	0		0	0%		C	0%
Parent Education Program	D		D	0%		D	0%
Summer School	0		0	0%		0	0%
Special Education	0		219	0%		1,000	357%
Cost of Living	0		0	0%		0	0%
Vocational Education	92,429		129,150	40%		168,907	31%
Gifts/Grants	0		0	0%		0	0%
Special Liability	Ö		0	0%		i i	0%
School Retirement	ō		0	0%		0	0%
Extraordinary Growth Facilities	0	i	0	0%		0	0%
Special Reserve	<del>- 0</del>		0	0%		SCHOOL STORES	300000 Table
KPERS Spec. Ret. Contribution	134,301		134,887	0%		200,404	49%
Contingency Reserve	, , , , , , , , , , , , , , , , , , ,		0	0%		AND PLYMENT OF THE PARTY.	Sugment
Text Book & Student Material	0		D	D%		HARD MICESHAL	200
Rond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	ō		ō	0%		<u> </u>	0%
No-Fund Warrant	0		0	0%		- ō	0%
Special Assessment	0		0	0%	*	0	0%
Temporary Note	0		, 0	0%		0	0%
<b>であるとはますことが作品がはままります</b>		STATE OF THE PARTY.	APPROPRIEST NEWS		1935		25/41-17/1
SURTOTAL	4,427,711	SCHOOL STATE	4 893 216	6%	MATERIAL STATES	5,423,731	16%
Enrollment (FTE)*	4.700.0	1	4,627,0			4,827.D	D%
Amount per Pupil	842	i	1.014			1,172	16%
ALLEGA PARTY COM		MINNES.	CONTRACTOR AND AND AND AND AND AND AND AND AND AND		100000000000000000000000000000000000000		2002 Lin 270
Adult Education	0	Salah Salah	0	0%	and the property of	0	0%
Adult Supplemental Education	0	i	<del></del>		i	<u>_</u>	0%
Area Vocational School	ő	i	l			<del>                                     </del>	0%
Tultion Reimbursement		1	<del>                                     </del>			- 0	0%
Special Education Coop	<del>                                     </del>	ł	<del>- "</del>				0%
TOTAL	4,427,711	i	4,693,218		ı	5,423,731	16%
LIVIAL.	1 7,741,/11	L	4,003,210	1 076		0,420,131	1076



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

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

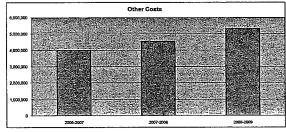
\*Enrollment (FTE) includes the errollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD#

308

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

				%			%
	2006-2007		2007-200B	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	1,560,052		1,834,031	18%		1,924,987	5%
Federal Funds	185,389		198,120	7%		258,984	30%
Supplemental General	D		19,573	0%		123,000	528%
At Risk (4yr Old)	0		10,000	0%		10,000	0%
At Risk (K-12)	6,000		3,413	-43%		10,000	193%
Bilingual Education	0		- 0	0%		0	0%
Virtual Education	名というないのは		上の日本では、日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日	Without the		0	150000
Capital Outlay	132,308		0	-100%		100,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		Ö	0%		0	0%
Food Service	1,662,151		1,980,874	18%		2,306,415	18%
Professional Development	0		0	0%		0	0%
Parent Education Program	Ö		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	320,101		381,562	19%		412,452	8%
Cost of Living	0		. 0	0%		0	0%
Vocational Education	9,220		14,007	52%		14,000	0%
Gifts/Grants	10.431	1	4,692	-55%		5,701	22%
Special Liability	0		0	0%		D	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0	1	0	0%		0	0%
Special Reserve	0	1	0	0%		272 TO SECURE (177)	CONST.
KPERS Spec. Ret. Contribution	100,726	1 1	115,619	15%	i .	150,303	30%
Contingency Reserve	0	1	0			order and an appropriate and a	STATE OF STATE
Text Book & Student Material	0	1		D%		THE LOCK OF	Shadill.
Bond-& Interest #1	0	1	0	D%		D	0%
Bond & Interest #2	0	1		0%		0	0%
No-Fund Warrant		1	0		l	Ö	0%
Special Assessment	0	i I	0	0%	ı	ō	0%
Temporary Note	0	1	0	0%		0	0%
THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	CONTRACTOR CONTRACT	7800 mm	C127 Alabah		TERMS!	121449222896053	389000
SUBTOTAL	3,986,378	ADMA (ADM	4.541.891		10331.	5.313.822	179
Enrollment (FTE)*	4.700.0		4,627.0		i	4,627.0	0%
Amount per Pupil	848	1 .	882	18%	1	1,148	
HOUSE SEED NEWSTRANDS		2000	SPANSA STISTING A		400000		501(209)
Adult Education	0	Charle (#Cher.)	C		1	0	09
Adult Supplemental Education	ì	1			i	- 0	
Area Vocational School		i			1	<del>-</del>	
Tuition Reimbursement			0		1	- 0	
Special Education Coop	<del></del>		<u>-</u>		1	<del>-</del>	
TOTAL	3.988.378		4,541,891		i	5,313,822	17%



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 kindergraten students attending full time.

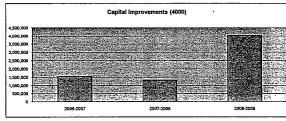
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USD308 000113 USD308 000114

308

### Capital Improvements Expenditures (4000)

2006-2007		2007-2008	% inc/		2008-2009	% inc/
Actual		Actual	dec		Budget	dec
40.447		27 420	0407	i i	40.000	-73%
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						0%
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		0		1	0	0%
		0	0%	1	0	0%
		0	0%	1	0	0%
82,161		0	-100%	ļ	0	0%
0		0	0%	1	0	
della educationes	THE PROPERTY.	ALC: TYPE STREET	學和學家	Harris	HATTAR STREET	distinct.
1,549,890		1,325,313	-14%		4,046,800	205%
4,700.0		4,627.0	-2%	1	4.627.D	0%
330	ĺ	288	-13%	1	875	205%
INC. 1978-2019-126	1000	14 Janes - 222 - 121 - 2		EXPLANA C		
0		0	0%	1	0	0%
1 0	ı	Ö	0%	1	<u>s</u>	0%
0	ĺ	ā	0%	ĺ	Ö	0%
0	ĺ	0	0%	1	0	0%
0	ĺ	0	0%	i	l i	0%
1 549 890	l	1 325 313	-14%	i	4.046.800	205%
	19,447 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,447 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,447 37,638 3 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	19,447 37,638 94% 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0% 1,445,282 1,207,075 1,11% 0 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0	19,447 37,038 94% 0 0 0 0% 0 0 0% 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 1,448,282 1.287,575 1.1% 0 0 0 0 0% 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0% 0 0 0 0	19,447 37,838 94% 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



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

Amount per pupil excludes the following funds: 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

### Debt Services Expenditures (5100)

				%			%
	2006-2007		2007-2008	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	ه ا		o	0%		0	09
Federal Funds	0		D			ő	09
Supplemental General	ă	i	0			ň	D9
At Risk (4yr Old)	<u>_</u>	1	0			0	09
At Risk (K-12)	0	1	0			0	D9
Bilingual Education	<u>-</u>	1	ŭ			0	09
Virtual Education	DESILEMANTE DE	1	NAMES AND ADDRESS OF				3000000
Capital Outley	0	1	0		1	0	09
Driver Training	Ť	1	<u> </u>		i	- 0	09
Declining Enrollment	ì	1	Ď			0	03
Extraordinary School Program	<del></del>	1	- 0			0	09
Food Service	i o		0			0	- 09
Professional Development	- 0		. 0			o o	0.
Parent Education Program	1 0	1				0	09
Summer School	<del>-</del>					<u>6</u>	0
Special Education	1		i i			0	05
Cost of Living	<u>ŏ</u>	ł	<del></del>		l	0	01
Vocational Education	1 0	1	- ö		1	0	0:
Gifts/Grants	<del>                                     </del>	ł	<u>-</u>		1		01
Special Liability	<del>                                     </del>	ł			i		01
School Retirement	"	ł	- 0		ł	<del>'</del>	09
Extraordinary Growth Facilities	1 8	ł	- 8		ł	- i	0.
Special Reserve	1 8	1	- 6		ł		- manuary
	- 8	ł	<del>-</del>		ł	母からあるのは	Value and Aller
KPERS Spec. Ret. Contribution	<del>                                     </del>	1	<u>-</u>		ł	S *LEONS ASSESSED	
Contingency Reserve	1 8	ł	<del>                                     </del>		ł		
Text Book & Student Material		1			ł	STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE	াল স্কৃতিক
Bond & Interest #1	2,135,950	1	5,097,157	139%	Ι.	3,649,966	-28
Bond & Interest #2	0	ı	0		1 :	. 0	09
No-Fund Warrant		1	0		į .		O.
Special Assessment	0	1	0		1	0	09
Temporary Note	0		0			0	05
100mmの大学を		0.000	るまなるははははいいろ		10000	の場合ではないなどできる	は書き、と手
SUBTOTAL	2,138,950		5,097,157	139%	i	3,649,966	-289
Enrollment (FTE)*	4,700.0	1	4,627.0		l	4,627.0	Đ:
Amount per Pupil -	455	L	1,102	142%	i	789	-289
おかないと ひままかいかいけんりんかんかん	W. C. S. C.	學例如	<b>東京の大学の大学の大学</b>			Company of the second	とはいまる
Adult Education	0	]	0			0	D.
Adult Supplemental Education	0		Ö		Ì	0	09
Area Vocational School	0	1	0		]	Ū	09
Tuition Reimbursement	. 0		0		l	0	09
Special Education Coop	0		0		]	0	09
TOTAL	2,136,950	1	5.097.157	139%	l	3,649,966	-289



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

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

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

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Page 12 of 18

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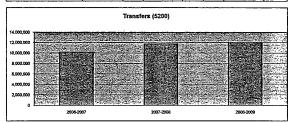
Page 13 of 19

USD#

308

Transfers (5200)

				%			%
	2006-2007		2007-2008	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	6,740,599		7,905,448	17%		7.881.965	0%
Federal Funds	0,110,000		1,000,11,0	10%		1,001,000	0%
Supplemental General	3.426.308		3,843,954	12%	i	4.079.671	6%
At Risk (4yr Old)	0,420,030		0,040,004	0%	i	4,078,071	0%
At Risk (K-12)	0		<u> </u>	0%		0	0%
Bilingual Education	0		<u>-</u>	0%	1	0	0%
Virtual Education	200 00 00 00 00 00 00 00 00 00 00 00 00		PASSESSED FOR		ĺ		Maria Control
Capital Outlay	医结合性 人名伊里特克		Designation of the			THE CONTRACTOR OF THE	8 3
Driver Training	0		0	0%		В	0%
Declining Enrollment	ō		<u> </u>	0%		0	0%
Extraordinary School Program	0		l š	0%	i	0	0%
Food Service	0		<del></del>	0%	i	0	0%
Professional Development			<del>                                     </del>	0%		0	0%
Parent Education Program	0		<u>-</u>	0%		0	0%
Summer School	ō		i i	0%		0	0%
Special Education	ō		<del>-</del>	0%		0	0%
Cost of Living	9			0%		Ö	0%
Vocational Education	0		<u> </u>	0%		ö	0%
Gifts/Grants	0	i		0%		<u>-</u>	0%
Special Liability	- 0	i	<u> </u>	0%	1		0%
School Retirement	0	i	<u> </u>	0%	i	- 6	Ω%
Extraordinary Growth Facilities	0	i	<del></del>	11%	i	<del>-</del>	0%
Special Reserve	0	1	<del></del>	0%	1	e PERSONAL PROPERTY OF	
KPERS Spec. Ret. Contribution	0	ı	0	0%	i	0	0%
Contingency Reserve	D	1	<u>0</u>	D%	1	COMPRESSOR	area or
Text Book & Student Material	Ď	1	1 0	0%	i	A PROPERTY.	
Bond & Interest #1	0	ı	- ā	0%	1	0	0%
Bond & Interest #2	ö	i	- 3	0%	1	0	0%
No-Fund Warrant	Ö	1	0	0%	1	0	0%
Special Assessment	0	i	0	D%	i	0	0%
Temporary Note	0	i		0%	1	0	0%
SANTAL COMPANY OF THE PROPERTY.	<b>经利利加州的建筑</b> 的	197	<b>工作 中心 医性性炎</b>	Lar Charles	TRACE SEC	二月 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本	(%) 3
SUBTOTAL	10.166.907		11,749,402		,,	11,981,636	2%
Enrollment (FTE)*	4,700.0	ı	4,627.0		1	4.627.0	0%
Amount per Pupil	2,163	1	2,539		1	2.585	2%
Charles and Compact Proc.		ক্ষুদ্রক্ষেত্র			NO. SEE	n waterman	10°2. Te
Adult Education	0		0	0%	1	0	0%
Adult Supplemental Education	Ō	ı	0	0%	i		0%
Area Vocational School	Ū.	i	<del></del>	0%	1	<u>0</u>	0%
Tuition Reimbursement	0	í	0	0%	1	0	0%
Special Education Coop		i	0	0%	1	<u> </u>	0%
TOTAL	10,166,907	1	11,749,402	16%	i	11,961,636	2%



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

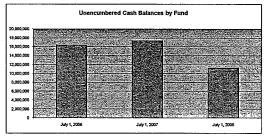
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Relimbursement.

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

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

308

	July 1, 2006	ŀ	July 1, 2007		July 1, 2008
General	1,202		14,075		68,177
Federal Funds	-84,990		-85,519	i	-49,130
Supplemental General	290,496		207,340		320,139
At Risk (4yr Old)	48,423		24,877	ł	14,874
At Risk (K-12)	136		68,198		64,773
Bilingual Education	25,873		22,851		22,854
Virtual Education	はいるはいないない		COURT THE THINK		0
Capital Outlay	3,252,441	1	3,181,558		4,292,957
Driver Training	126,816		121,191		117,096
Declining Enrollment	0	1	0		0
Extraordinary School Program		1	0		0
Food Service	439,290	1	708,702		668,748
Professional Development	657,243	1	853,988		663,348
Parent Education Program	198,988	1	196,222	l	226,526
Summer School	174,975	1	174,821		174,822
Special Education	2,206,179	l	2,482,423		2,483,851
Cast of Living	Sale 2 hours	1	0		O
Vocational Education	185,795	1	459,225		452.187
Gifts/Grants	50,879	1	60,079		48,501
Special Liability	0	1	0		0
School Retirement	0	1	0		0
Extraordinary Growth Facilities	0	]	0		- 0
Special Reserve	3,016,477	1	3,547,873		DESCRIPTION OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE
KPERS Spec, Ret, Contribution	0	1	0		0
Contingency Reserve	900,000	1	1,606,225		DALLES CONTRACTOR
Text Book & Student Material	1,149,799	1	1,145,957		Control Carry Carry
Bond & Interest 1	3,618,150	1	2,721,527		1,664,130
Bond & Interest 2	0	1	. 0		0
No Fund Warrant	0	1	0		0
Special Assessment	82,181	1	0		0
Temporary Note		1	0		0
を これは 一日 かんこう はんこう はんしょう はんしょう	275年1962年2010年	1000	<b>电影等数据</b>		いい。古の数字を表記され
SUBTOTAL	16,338,133		17,331,213		11,233,449
Enrollment (FTE)*	4,700.0	]	4,627.0		4,827.0
Amount per Pupil	3,478	J	3,748		2,428
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Adult Education	0		0		. 0
Adult Supplemental Education	0		0		0
Area Vocational School	0		Ó		0
Tuition Reimbursement	0	]	. 0		0
Special Education Coop	0		. 0		D
TOTAL	16,338,133	1	17,331,213	ŀ	11,233,449



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.

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Page 14 of 19

10/8/2008 3:45 PM

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Page 15 of 19

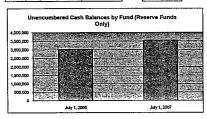
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### Reserve Funds Unencumbered Cash Balance

	July 1, 2008	July 1, 2007
Special Reserve	3,016,477	3,547,87
TOTAL OTHER	3,018,477	3,547,87
Amount per Pupil	\$842	\$76



"School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health insurance, If insurance, Properly and Cessally (Risk Management) and Disability income insurance. Montes are placed in the Self Insurance Fund to a yet or dainer which may arise from the categories listed about

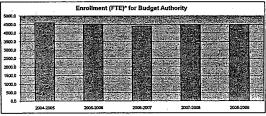
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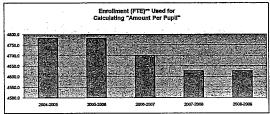
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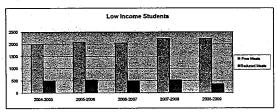
	2004-2005 Actual
Enrollment (FTE)*	4,599.0
Enrollment (FTE)**	4,782.0
Number of Students - Free Meals	1,994
Number of Students - Reduced Meals	501

2005-2006	*
Actual	inc/
	dec
4,518.7	-2%
4,782.0	0%
2,088	5%
534	7%

2005-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
4,401.9	-3%	4,482.5	2%	4,482.5	0%
4,700.0	-2%	4,627.0	-2%	4,827.0	0%
2,045	-2%	2,221	9%	2,221	0%
488	-9%	526	8%	380	-32%







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

10/8/2008 3:45 PM

Page 16 of 19

10/8/2008 3:45 PM

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Page 17 of 19

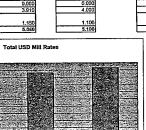
<sup>\*\*</sup> FTE Includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarian. For example, preschool students attending half days on September 20th would be counted as 5.FTE. Kindergarten students attending full time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

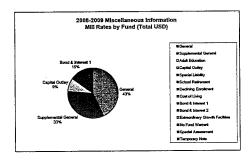
## Miscellaneous Information Mill Rates by Fund

308

Page 18 of 19

·	2006-2007 Actual	2607-2008 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	0,00,0
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	Ω,000	0.000
School Retirement	0.000	0.000	0.000
Extraordingry 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	0.00
TOTAL USD	39,890	43.200	46,48
Historical Museum	0.000	0.000	0.00
Public Library Board	0.000	0.000	0.00
Public Library Brd & Emp Benf	0.000	0.000	0.00
Recreation Commission	3.910	4.000	4.00
Recreation Commission			
Employee Benefit	1.150	1.100	1.00
TOTAL OTHER	5,060	5,100	5.00

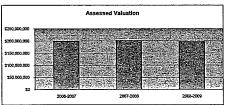


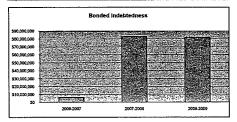


50,000 45,000 40,000 35,000 29,000 20,000 15,000 5,000 0,000

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Page 19 of 19