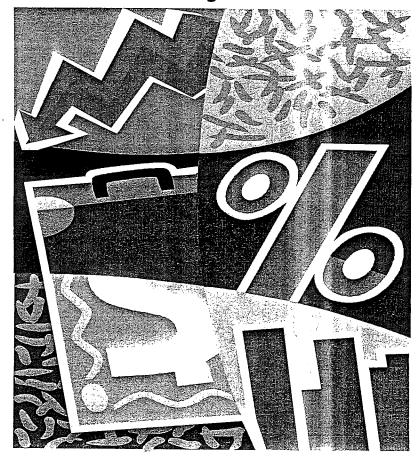
# 2011-12 Budget at a Glance



443 - Dodge City

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PLAINTIFFS' **EX. 224** 

### 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	37,221,624	51%	37,562,056	52%	1%	40,044,555	47%	7%
Student & Instructional Support	4,901,792	7%	4,621,810	6%	-6%	4,821,076	6%	4%
General Administration	1,582,613	2%	1,442,257	2%	-9%	1,528,420	2%	6%
School Administration (Building)	4,137,683	6%	4,025,216	6%	-3%	3,643,879	4%	-9%
Operations & Maintenance	6,502,697	9%	9,762,348	13%	50%	14,260,516	17%	46%
Capital Improvements	4,530,248	6%	2,314,811	3%	-49%	8,210,800	10%	255%
Debt Services	7,117,243	10%	5,160,370	7%	-27%	5,164,370	6%	0%
Other Costs	7,632,327	10%	7,563,931	10%	-1%	8,255,819	10%	9%
Total Expenditures	73,626,227	100%	72,452,799	100%	-2%	85,929,435	100%	19%
Amount per Pupil	\$12,271		\$12,075		-2%	\$14,322		19%

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, Extraordinery 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, KFERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

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

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

Instruction - 1000

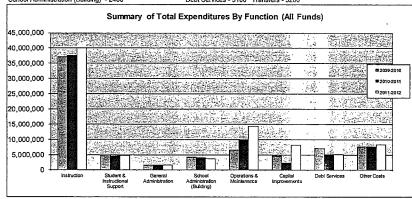
Student & Instructional Support - 2100 & 2200

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

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

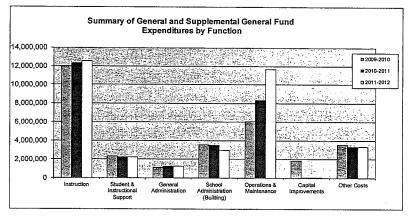
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



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

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	11,986,506	39%	12,331,408	40%	3%	12,557,782	37%	2%
Student & Instructional Support	2,307,583	8%	2,229,029	7%	-3%	2,241,578	7%	1%
General Administration	1,130,988	4%	1,208,150	4%	7%	1,252,432	4%	4%
School Administration (Building)	3,539,745	12%	3,491,989	11%	-1%	2,928,260	9%	-16%
Operations & Maintenance	6,078,929	20%	8,333,084	27%	37%	11,661,620	34%	40%
Capital Improvements	1,838,531	6%	585	0%	-100%	585	0%	0%
Other Costs	3,557,010	12%	3,298,478	11%	-7%	3,304,759	10%	0%
Total Expenditures	30,439,292	100%	30,892,723	100%	1%	33,947,016	100%	10%
Amount per Pupil	\$5,073		\$5,149		1%	\$5,658		10%



USD# Instruction Expenditures (1000)

	2009-2010		2010-2011	% inc/		2011-2012	% inc/
	Actual	l	Actual	dec	1	Budget	dec
		1			1		
General	10,757,331	1	10,559,215	-2%	1	10,852,132	3%
Federal Funds	4,283,448	1	3,775,022	-12%	1	3,543,931	-6%
Supplemental General	1,229,175	1	1,772,193	44%	1	1,705,650	-4%
At Risk (4yr Old)	250,282	i	277,167	11%	1	277,167	0%
At Risk (K-12)	8,449,073	1	8,791,779	4%	1	8,924,650	2%
Bilingual Education	2.916.961	ĺ	2,961,092	2%	1	3,044,332	3%
Virtual Education	Ö	i	0	0%	1	0,044,002	0%
Capital Outlay	76,034	1	2,456	-97%	1	0	-100%
Driver Education	0	Í	0	0%	1	- ö	0%
Declining Enrollment	0	1	0	0%	1	0	0%
Extraordinary School Program	0	ĺ	0	0%	i	1 - 6	0%
Food Service	0		0	0%	1	0	0%
Professional Development	0	i	0	0%	1	0	0%
Parent Education Program	0		- 0	0%	1	1 0	0%
Summer School	338,623		342,417	1%	1	542,417	58%
Special Education	5,864,970		6,129,039	5%	1	6,961,252	14%
Cost of Living	0		0 0	0%	1	0,501,252	0%
Vocational Education	1,114,207		1,163,768	4%	1	1,263,768	9%
Gifts/Grants	8,689		7,478	-14%		7.596	2%
Special Liability	0		1,770	0%	1	7.550	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%	1	Park State	
KPERS Spec. Ret. Contribution	1,731,973		1,545,609	-11%	i	2,921,660	89%
Contingency Reserve	0		0	0%	1	1989438" n	- 1
Text Book & Student Material	200.858		234,821	17%	1		<del>- :</del>
Activity Fund	0	1	0	0%	1	0	0%
Bond and Interest #1	0		0	0%		J	0%
Bond and Interest #2	0		0	0%	1	1 8	0%
No-Fund Warrant	Ö		ŏ	0%	ł	0	0%
Special Assessment	0		Ö	0%	l	- 0	0%
Temporary Note	0		0	0%	l		0%
PARAMETER SAN CONTRACTOR OF THE	· Mark Lab (Graffin)	ALEMAN	The symmetry				0.70
SUBTOTAL	37.221.624		37.562.056	1%		40,044,555	7%
Enrollment (FTE)*	6.000.0		6,000,0	0%	l	6.000.0	0%
Amount per Pupil	6,204		6,260	1%	ł	6,674	7%
te use usecavenya ta	0,204		0,200	. 176	g	0,074	/70
Adult Education	0	•	0	0%	l	0	0%
Adult Supplemental Education	- 6		0	0%	l	- 0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	- 0		0	0%		0	
TOTAL	37,221,624		37,562,056	1%		40.044.555	7%

	Instruction Expenditures						
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		的問題的	State to take				***
•		2009-2010		2010-2011		2011-2012	

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

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

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

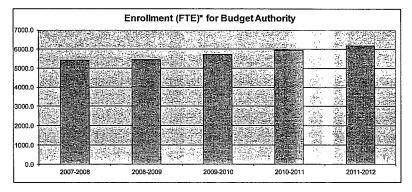
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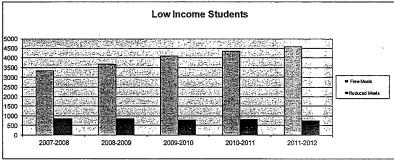
### Sources of Revenue and Proposed Budget for 2011-12

	2011-12				Sources of Reve.	nue-2011-12		Estimated
	Amount	July 1, 2011	State	Federal		Local		July 1, 2012
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
General	44,252,460						3,320,633	XXXXXXXXXX
Supplemental General	14,675,900	283,834	8,493,809		1		5,898,257	XXXXXXXXXX
Adult Education	0					) (	0	
At Risk (4yr Old)	282,958	4,136		. 0		281,610		2,7
Adult Supplemental Education	0					0	0	
At Risk (K-12)	9,711,522	9,018		L o		9,702,504	0	
Bilingual Education	3,139,927	8,953		0		3,130,974	0	
Virtual Education	23,203	23,203	į ·		C		ō	
Capital Outlay	8,700,000	6,296,217	1			2.263.992	139,791	
Driver Training	0	43,698	i				0	43.6
Declining Enrollment	0		) ———·	1		<u>`</u>		43,0
Extraordinary School Program	. 0		5	1	l .		- 8	
Food Service	4,446,518	564,340	37,031	3,226,524			682,9631	264.3
Professional Development	210,189	275,725		0			002,303	285.5
Parent Education Program	75,436	6,315	39,705				- 8	6.3
Summer School	593,173	1,224,133		0				630.9
Special Education	7,329,282	1,420,541	1 0				- 6	1,307.7
Vocational Education	1,338,490	355,037		0				316.5
Special Liability Expense Fund	0		1			1,000,000	- 8	310,
Special Reserve Fund			1		l	<u>_</u>	l	XXXXXXXXXX
Gitts and Grants	1,240,646	995,322	1	l	i	ļ	280.000	34.0
Textbook & Student Materials Revolving		763,194	1	[		I	200,000	XXXXXXXXXX
School Retirement	l of	0		į	Ι,		l of	***************************************
Extraordinary Growth Facilities	0		1				- 0	
KPERS Special Retirement Contribution	4,682,896		4.682.896		f		<u> </u>	XXXXXXXXXX
Contingency Reserve		4,258,657				l	} }	XXXXXXXXX
Activity Funds	l 1	0	1			į	l +	XXXXXXXXX
Tuition Reimbursement	l h		1 ^	۰ ا		i	-اه	
Bond and Interest #1	5,164,370	2,669,294	2.685.420	ő		1	2.287.619	
Bond and Interest #2	0	2,000,207	2,000,420	- 0			2,287,619	2,477,9
No Fund Warrant	Ó		<del>                                     </del>	<del>_</del>		ł	U O	
Special Assessment		50022	f			l	16,201	
Temporary Note	اه ا	00022	t	1 :		l	16,201	
Coop Special Education	ő	<u>~</u>	1 .	ا	—— <u>~</u>	,	- 0	
Federal Funds	4,977,586	-254 69B	XXXXXXXXXXX	5 222 292	XXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
Cost of Living	4,577,000		XXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXX			
SUBTOTAL	110.844.556	18,996,943		8.458.806	0	XXXXXXXXXXX	0	
ess Transfers	24,331,344	10,000,043	30,010,000	0,438,806		24,331,344	12,625,464	5,350,6

### 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)*	5,430.8	5,464.7	1%	5,721.7	5%	5,949.2	4%	6,178.3	4%
Number of Students - Free Meals	3,330	3,664	10%	4,107	12%	4,348	6%	4,589	6%
Number of Students - Reduced Meals	833	853	2%	785	-8%	799	2%	747	-7%

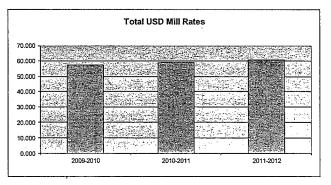




<sup>\*</sup>FTE for state aid and budget authority purposes for the general fund.

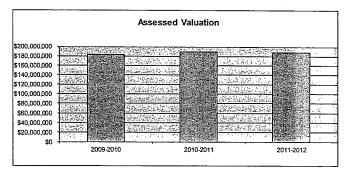
### Miscellaneous Information Mill Rates by Fund

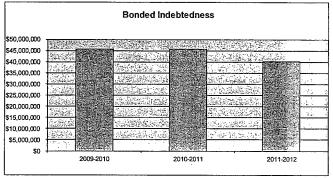
	2009-2010	2010-2011	2011-2012
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	22.083	24.987	29.862
Adult Education	0.000	0.000	0.000
Capital Outlay	3.999	2.908	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	10,781	10.799	10.799
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.471	0.330	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.334	59.024	60.661
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Brifts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



### Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$183,366,354	\$190,051,852	\$188,831,645
Bonded Indebtedness	45,763,600	45,658,600	40,123,600





USD# 443 AVERAGE SALARY

	2009-10 Actual				2010-11 Ad	ual	2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)			0	51,0	4,200,057	82,354	51.0	4,200,057	
Teachers (Full Time)			0	386.0	19,333,989	50,088	395.0		
Other Certifled (Licensed) Personnel			0	30.9	1,778,914		30.4	1,778,914	
Classified Personnel			0	508.9	12,021,229		519.2	12.061.018	
Substitutes/Temporary Help	XXXXX		XXXXXXXXX	XXXXX:	, Ljozijezo	XXXXXXXXXX	XXXXX	12,001,010	XXXXXXXXX

#### DEFINITIONS

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

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Outer (Directors/Coordinators/Supervisors); Other (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) Personnet: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

> Classified Personnel: "Attendance Services Staff; Library Media Aides; Socurity Officers; Regular Education Teacher Aides; Secretarial/Cleficat; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Ortvers.

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

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

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

\*\*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' componsation, and unemployment insurance.

### KSDE Website Information Available

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

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

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

### School Finance Reports and Publications

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

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

### Kansas Building Report Card

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

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

# 2011-12 Profile Information



USD 443 – Dodge City

# 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)

USD443 016577 USD443 0

### 2011-2012 Budget USD 443 General Information

### Introduction

Dodge City Public Schools provide a comprehensive educational program for pre-school students through adults. The school district program operates fourteen attendance centers, including an Early Childhood Education Center, eight Elementary Schools (Grades K-4), two Intermediate Centers (Grades 5-6), one Middle School (Grades 7-8), one High School (Grades 9-12) and an Alternative Education Center, incorporating a variety of programs and services.

In a community rich with history like Dodge City, several of the district's school buildings date back to the 1920's. In addition, in response to an increasing student enrollment and community growth, the community has supported to construction of a number of new schools since 1995. For the 1995-1996 school year, the district opened two new elementary schools and one new intermediate center. In 2001, the district opened a new, \$40 million dollar Dodge City High School. Then, in 2002, after a year-long remodeling, the former high school was reopened as Comanche Intermediate Center serving fifth and sixth grade students. For the 2008-2009 school year, another new elementary school, Ross Elementary, opened its doors for the first time.

### **District Mission**

To prepare our students to be capable, contributing participants in a changing world.

### **Board Members**

<u> </u>	u Wichibers
Lisa Killion (2009-2013), President	Brian Winter (2009-2013), Vice President
1400 E Cedar St	11031 113 Road
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-255-6822	620-225-4100
killion.lisa@usd443.org	winter.brian@usd443.org
Ryan Ausmus (2011-2015)	Jill Druse (2011-2015)
2800 Colleen Ave	11102 Oregon Trail
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-227-9592	620-408-7872
ausmus.ryan@usd443.org	druse.jill@usd443.org
Jeff Hiers (2011-2015)	Tammie West (2009-2013)
2304 Robin Road	706 Kenneth St
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-225-0614	620-255-9139
hiers.jeff@usd443.org	west.tammie@usd443.orq
Mario Sanchez (2009-2013)	
901 6 <sup>th</sup> Avenue	
Dodge City, Kansas 67801	
620-339-5482	
sanchez.mario@usd443.org	
Sunchez.manowusu445.014	

### Key Staff

Superintendent of Schools Alan R. Cunningham

Curriculum & Instruction Judy Beedles-Miller - Asst. Superintendent for Elementary Education

Greg Springston - Assistant Superintendent for Secondary Education

Business Office Staff William R. Hammond – Executive Director of Business & Operations

Molly Miller - District Comptroller

Chris Meyer - Supervisor of Maintenance

Diana Banuelos - Supervisor of Transportation

Kathy Konrade - Supervisor of School Nutrition

Other Key Contacts

Susan Scherling - Executive Director of Human Resources

Ray Wipf - Executive Director of Management Information Services

Dr. Robert Vinton - Director of ESL and Migrant Education

### Superintendent's Message

"A World Class Education" is the theme for Unified School District 443. This theme reflects the vision for the students and staff of the Dodge City Public Schools, as we educate all students to become successful learners and active participants in our changing world.

During the school year, the students, staff, parents and patrons will be engaged in refining and implementing this vision for the school district's instructional programs, services, facilities and operations.

The principles of Excellence, Equity, and Excitement will direct the school district's actions. You are invited to participate in that process and help build on the tradition of excellence that is the Dodge City Public Schools.

Superintendent of Schools

### **Board of Education Goals**

The primary purpose of the Dodge City School District is to educate all students. In order to achieve this purpose, the Board of education, in cooperation with school district staff, identifies Annual Strategic Goals. These goals are straightforward and fundamental. Each goal is accompanied three specific target areas for which success and accountability are reported.

For the 2011-2012 school year, the following are identified as priorities:

- Academic Excellence
  - Increased Student Achievement
  - Comprehensive Educational Program
  - · Supplemental Programs & Services
- Learning Environment
  - · Safe and Orderly School Climate
  - Alternative Education Programs & Services
  - Facilities Planning & Development
- Professional Growth & Development
- Staff Recruitment & Retention
- · Professional Growth Opportunities
- Compensation & Benefits
- · Community Involvement
  - · Parent Involvement

- Effective Communication
- Business & Community Partnerships
- Accountability
- Fiscal Responsibility & Accountability
- · Resource Allocation & Management
- · Advocacy for Public Education

### Programs and Services

Dodge City Public Schools offer an extensive variety of programs and services to meet the educational needs if a diverse student population. Those include:

### **Consolidated Federal Programs**

Title I, Part A – Disadvantaged Students
Title I, Part A – Neglected & Delinquent Students

Title 1, Part A – Neglected & Delinquent Student

Title I, Part C – Migrant Services

Title II, Part A - Improving Teacher Quality

Title III - English Language Acquisition

### **State & Federal Programs**

At Risk Program
Bilingual Education
Migrant Education
The Learning Center

Carl Perkins Vocational and Applied Technology

### **Special Education**

Special Education Early Childhood Handicapped Program Therapeutic Education Center Gifted Education Program

### **Early Childhood Education**

Head Start Kansas At-Risk Four Year Old Program Early Head Start Parents As Teachers Program Kansas Governor's Initiative Preschool Program

### Alternative Education

STRIDE Program – Alternative Education
Dodge City Education Center (DCEC - Adult Diploma Program)
Dana Hansen School at Methodist Youthville
16<sup>th</sup> Judicial District Day Reporting Center
Short Term Placement Program (STP)

### **Extended Learning Opportunities**

Extended Academic Learning Program
Summer School Program
Concurrent Enrollment - Dodge City Community College
Advanced Placement (AP) Courses

### The Learning Center

Located at 308 W. Frontview, *The Learning Center (TLC)* is a resource center for parents, teachers and the community. TLC offers a Make-It/Take-It Center complete with all the supplies necessary to create bulletin boards, learning games, signs and anything imaginable. TLC also offers a computer lab, meeting rooms and instructional library.

### First Stop Enrollment Center

Located at *The Learning Center*, First Stop Enrollment Center provides enrollment services for all Pre-Kindergarten through Twelfth Grade students who are new to the school district. At the center, parents may enroll students in school, be given appropriate evaluations and receive information about Dodge City Public Schools and the community.

### 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

3

Graduates Passing Adv. Math Courses

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

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tat	% inc/ dec
Instruction	37,221,624	51%	37,562,056	52%	1%	40,044,555	47%	79
Student & Instructional Support	4,901,792	7%	4,621,810	6%	-6%	4,821,076	6%	45
General Administration	1,582,613	2%	1,442,257	2%	-9%	1,528,420	2%	65
School Administration (Building)	4,137,683	6%	4,025,216	6%	-3%	3,643,879	4%	-91
Operations & Maintenance	6,502,697	9%	9,762,348	13%	50%	14,260,516	17%	469
Capital Improvements	4,530,248	6%	2,314,811	3%	-49%	8,210,800	10%	255
Debt Services	7,117,243	10%	5,160,370	7%	-27%	5,164,370	6%	0
Other Costs	7,632,327	10%	7,563,931	10%	-1%	8,255,819	10%	99
Total Expenditures	73,626,227	100%	72,452,799	100%	-2%	85,929,435	100%	19
Amount per Pupil	\$12,271		\$12,075		-2%	\$14,322		19

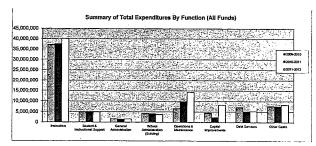
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old.), At Risk(4r Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

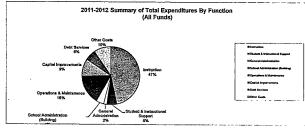
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

### Further definition of what goes into each category: Instruction - 1000

Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Bullding) - 2400

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





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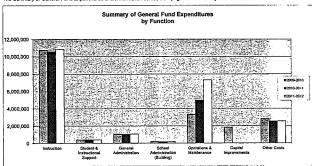
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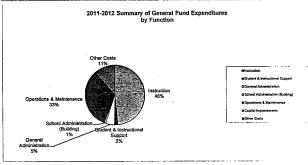
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### Summary of General Expenditures by Function

Γ		%		%	%		%	%
1	2009-2010	of	2010-2011	lo l	inc/	2011-2012	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	10,757,331	53%	10,559,215	54%	-2%	10,852,132	49%	3%
Student & Instructional Support	394,356	2%	402,619	2%	2%	402,328	2%	0%
General Administration	1,054,842	5%	1,026,718	5%	-3%	1,070,432	5%	4%
School Administration (Building)	189,292	1%	169,634	1%	-10%	169,600	1%	0%
Operations & Maintenance	3,331,885	16%	4,940,038	25%	48%	7,307,352	33%	48%
Capital Improvements	1,835,451	9%	585	0%	-100%	585	0%	0%
Other Costs	2,810,217	14%	2,537,335	13%	-10%	2,539,959	11%	. 0%
Total Expenditures	20,373,374	100%	19,636,144	100%	-4%	22,342,388	100%	149
Amount per Pupil	\$3,396		\$3,273		-4%	\$3,724		149

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



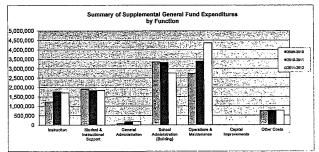


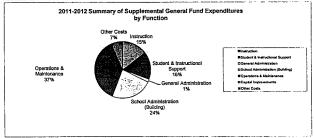
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#### Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tal	% inc/ dec
Instruction	1,229,175	12%	1,772,193	16%	44%	1,705,650	15%	-49
Student & Instructional Support	1,913,227	19%	1,826,410	16%	-5%	1,839,250	16%	19
General Administration	76,146	1%	181,432	2%	138%	182,000	2%	0%
School Administration (Building)	3,350,453	33%	3,322,355	30%	-1%	2,758,660	24%	-17%
Operations & Maintenance	2,747,044	27%	3,393,046	30%	24%	4,354,268	38%	289
Capital Improvements	3,080	0%		0%	-100%	D	0%	09
Other Costs	746,793	7%	761,143	7%	2%	764,800	7%	09
Total Expenditures	10,065,918	100%	11,256,579	100%	12%	11,604,628	100%	39
Amount per Pupit	\$1,678		\$1,876		12%	\$1,934		39

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





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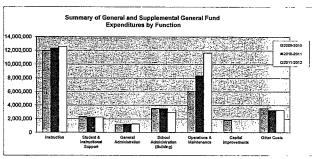
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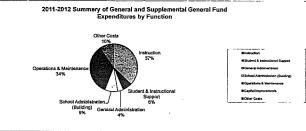
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USD# 443
Summary of General and Supplemental General Fund
Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	11,986,506	39%	12,331,408	40%	3%	12,557,782	37%	2%
Student & Instructional Support	2,307,583	8%	2,229,029	7%	-3%	2,241,578	7%	19
General Administration	1,130,988	4%	1,208,150	4%	7%	1,252,432	4%	4%
School Administration (Building)	3,539,745	12%	3,491,989	11%	-1%	2,928,260	9%	-16%
Operations & Maintenance	6,078,929	20%	8,333,084	27%	37%	11,661,620	34%	40%
Capital Improvements	1,838,531	6%	585	0%	-100%	585	0%	09
Other Costs	3,557,010	12%	3,298,478	11%	-7%	3,304,759	10%	09
Total Expenditures	30,439,292	100%	30,892,723	100%	1%	33,947,016	100%	10%
Amount per Pupil	<b>\$</b> 5,073		\$5,149		1%	\$5,658		10%

The Summery 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.





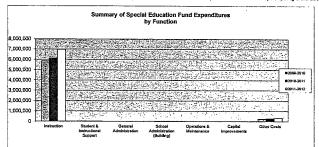
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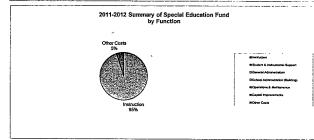
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### Summary of Special Education Fund by Function

	2009-2010 Actual	of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	5,864,970	95%	6,129,039	95%	5%	6,961,252	95%	149
Student & Instructional Support	27,181	0%	31,127	0%	15%	33,030	0%	65
General Administration	0	0%	D	0%	0%	0	0%	09
School Administration (Building)	0	0%	0	0%	0%	0	0%	09
Operations & Maintenance	0	0%	D	0%	0%	0	0%	0
Capital Improvements	0	0%	0	0%	0%	0	0%	0
Other Costs	250,169	4%	280,375	4%	12%	335,000	5%	199
Total Expenditures	6,142,320	100%	6,440,541	100%	5%	7,329,282	100%	149
Amount per Pupil	\$1,024		\$1,073		5%	\$1,222		149

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





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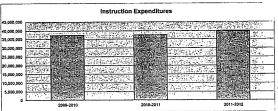
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USD# Instruction Expenditures (1000)

				% I		- 1	%
	2009-2010		2010-2011	inc/		2011-2012	inc/
	Actual	1	Actual	dec		Budget	dec
General	10,757,331		10,559,215	-2%		10,852,132	3%
Foderal Funds	4.283.448	1	3,775,022	-12%		3,543,931	-6%
Supplemental General	1,229,175	1	1,772,193	44%		1,705,650	-4%
At Risk (4yr Old)	250,282	1	277,167	11%		277,167	0%
At Risk (K-12)	8,449,073	ŀ	8,791,779	4%		8,924,650	2%
Bilingual Education	2.916.961	- 1	2,961,092	2%		3,044,332	3%
Virtual Education	0	- 1	0	0%		0	0%
Capitel Outlay	76.034	- 1	2.456	-97%		0	-100%
Driver Education	0	- 1	0	0%		0	0%
Declining Enrollment	0	1	0	0%		Ö	0%
Extraordinary School Program	0	1	0	0%		0	0%
Food Service	0	1	0	0%		0	0%
Professional Development	Ö	ı	Ō	0%		0	0%
Parent Education Program	C		0	0%		0	0%
Summer School	338,623		342,417	1%		542,417	58%
Special Education	5,864,970	- 1	6,129,039	5%		6,961,252	14%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,114,207		1,163,768			1,263,768	9%
Gifts/Grants	8,689		7,478			7,596	2%
Special Liability	0		0			0	0%
School Retirement	0		0			0	0%
Extraordinary Growth Facilities	0		0			0	0%
Special Reserve	0		0			100	,
KPERS Spec. Ret. Contribution	1,731,973		1,545,609	-11%		2,921,660	89%
Contingency Reserve	0					49、排一、19、19、1	
Text Book & Student Material	200,858		234,821				
Activity Fund	0		0			0	0%
Bond and Interest #1	0		C			0	0%
Bond and Interest #2	0		C				0%
No-Fund Warrent	0					0	0%
Special Assessment	0					0	0%
Temporary Note	0	1				0	0%
医磁动物 智语自动型精神物画体	このないないというか	diam.	i bereit with		Acres 1	the sections and	
SUBTOTAL	37,221,624		37,562,058		ļ	40,044,555	7%
Enrollment (FTE)*	6,000,0		6,000.0			6,000.0	0%
Amount per Pupil	6,204		6,260	1%		6,674	7%
A TO THE PROPERTY SPECIAL PROPERTY.	100	4465	or. '51 ;	- 77	Sim marin	h e 9	
Adult Education	0	l	- (		l	. 0	0%
Adult Supplemental Education	0	I			]	0	0%
Tuition Reimbursement	. 0	1				0	0%
Special Education Coop	0					0	0%
TOTAL	37,221,624	1	37,562,056	1%	1	40,044,555	7%





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

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

\*Errollment (FYE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment 11/2/2013 kindingerign students attending full time.

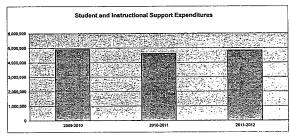
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### Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010		2010-2011	% Inc/		2011-2012	% inc/
	Actual		Actual	dec	-	Budget	dec
General	394,356	- 1	402,619	2%		402,328	0%
Federal Funds	1,293,037	ł	1,108,267	-14%	_ h	1,108,267	D%
Supplemental General	1,913,227	ŀ	1,826,410	-5%		1,839,250	1%
At Risk (4yr Old)	61,595	_ h	31,479	-49%	i t	5,791	-82%
At Risk (K-12)	563,003	l 1	600,040	7%	l t	600,040	0%
Bilingual Education	95,162	1	95.595	0%		95.595	0%
Virtuel Education	32 096	. 1	D	-100%		23,203	0%
Capital Outlay	902		28.385	3047%		ol	-100%
Driver Training	0	i i	0	0%	i I	0	0%
Declining Enrollment	0			0%	l t	0	0%
Extraordinary School Program	0		0	0%		ō	0%
Food Service		1	0	0%		Ö	0%
Professional Development	173.885	1	160.189	-8%	1 1	210,189	31%
Parent Education Program	74,697		75,436	1%		75,436	0%
Summer School	7,173		6.765	-6%	i i	6,765	0%
Special Education	27,181		31,127	15%	1 1	33,030	6%
Cost of Living	0		0	0%	1 1	0	0%
Vocational Education	0		0	0%	1 1	0	0%
Gifts/Grants	0		3,000	0%	1 I	3,000	09
Special Liability	0	1	0	0%	1 1	0	09
School Retirement	0	1	0	0%	1	0	09
Extraordinary Growth Facilities	Ö		0	0%	1	Ó	09
Special Reserve	0	1	0	0%	1 1		-
KPERS Spec. Ret. Contribution	264.404	1	249,585	-6%	1	418,182	68%
Contingency Reserve	0	1	0	0%	1 1	25" F 1 " F	.4
Text Book & Student Material	1.074	1	2,913	171%	1 1		-
Activity Fund	0	1	0	0%	1 1	0	C%
Bond and Interest #1	0	1	0	0%	1	0	0%
Bond and Interest #2	0	1	0	0%	1 1	0	D%
No-Fund Warrant	0		0	0%	1	Ö	09
Special Assessment	0		0	0%	1	0	D9
Temporary Note	0	1	Ö	0%	1	0	09
さるかいというできて となるとうかってきていいでき	and a street of the street	Trans.	77-1-46 30804	1460	Section 1	A control of the filter of the filter	
SUBTOTAL	4.901.792	1	4,621,810	-6%	1	4,821,076	49
Enrollment (FTE)*	6.000.0	1	6,000,0	0%	1	6,000.0	05
Amount per Pupil	817	1	770	-6%	1 :	804	49
to the opposite to the state of	PERMIT	أحذمتمات	a distribution of	4.7.3.	nationie.	tring to a con-	
Adult Education	Ö	1	0	0%	1	0	09
Adult Supplemental Education	Ö	1				0	09
Tultion Reimbursement	0		0	0%	1	0	09
Special Education Coop	ō	1	- 0	0%	1	0	09
TOTAL	4.901.792	1	4,621,810			4,821,076	49
Amount per Pupil	\$857	1	3777	-9%	1	\$780	05



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

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

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

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General Administration Expenditures (2300)

ſ				%			%
	2009-2010		2010-2011	inc/		2011-2012	Inc/
	Actual		Actual	dec		Budget	dec
General	1.054.642		1.026.718	-3%		1,070,432	4%
Federal Funds	376,884		165.003	-56%		165,003	0%
Supplemental General	76,146		181,432	138%		182,000	0%
At Risk (4yr Old)	0		0	0%		D	0%
At Risk (K-12)			Ö	0%		ő	0%
Bilingual Education	0		0	0%		Ö	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		Ö	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	Ð		0	0%		O.	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		O	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0	l	0	0%		0	0%
Gifts/Grants	. 0		0	0%		0	0%
Special Liability Expense	0	1	0	0%		0	0%
School Retirement	0	1	D	0%		0	0%
Extraordinary Growth Facilities	0	1	0	0%		0	0%
Special Reserve	0	1	0	0%		ereceptor, and the	
KPERS Spec. Ret. Contribution	74,741	1	69,104	-8%		110,985	61%
Contingency Reserve	0	1	D	0%		State of the state of	
Text Book & Student Material	Ö	1	0	0%			
Activity Fund	0	1	0	0%		0	0%
Bond and Interest #1	0	1	0	0%		0	0%
Bond and Interest #2	Ö	l	0	0%		0	0%
No-Fund Warrant	Ó	1	Ö	0%		0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0	1	0	0%		0	0%
supportunity of the property	- al emandatetati	or the second	1. 1855 S. S. S. C. C. S. S.	19 3 de	PRINCHLES.	1 2 1 mg 1 2014 1 1 2 5 1	ı
SUBTOTAL	1,582,613	1	1,442,257	-9%		1,528,420	6%
Enrollment (FTE)*	6,000.0	1	6,000.0	0%	Ì	6,000.0	0%
Amount per Pupil	264	1	240	-9%	1	255	6%
とれるのないではなるできて	THE PARTY OF	مطيعية	ःसमाद्धाः राष्ट्राः	100	Carlot Market	Jan at the Control (All All All All All All All All All A	
Adult Education	. 0	1		0%	I	0	0%
Adult Supplemental Education	0		0	0%	i	0	0%
Tuition Reimbursement	. 0	]	0	0%	l	. 0	0%
Special Education Coop	0	1	0	0%	l	. 0	0%
TOTAL	1,582,613		1,442,257	-9%		1,528,420	6%



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

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

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

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### School Administration Expenditures (2400)

[				%			%
Į.	2009-2010		2010-2011	inc/		2011-2012	inc/
	Actual		Actual	dec		Budget	dec
General	189,292		169,634	-10%		169,600	0%
Federal Funds	158,146		139,202	-12%		139.202	0%
Supplemental General	3,350,453		3,322,355	-1%		2.758.660	-17%
At Risk (4vr Old)	0		0	0%		0	0%
Al Risk (K-12)	183,105		155,571	-15%		155,571	0%
Bilingual Education	Ö		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	Ö		. 0	0%		D	0%
Declining Enrollment	o		0	0%	l	0	0%
Extraordinary School Program	0		0	0%	1	- 0	0%
Food Service	0		0	0%	i	0	0%
Professional Development	. 0		0	0%	i	0	0%
Parent Education Program	0		0	0%	1	0	0%
Summer School	Ö	i	0	0%	i	0	0%
Special Education	0		0	0%	1	0	0%
Cost of Living	0		0	0%	ĺ	0	C%
Vocational Education	25,439	1	26,078	3%	i	26,078	0%
Gifts/Grants	0		0	0%	1	0	0%
Special Liability Expense	ō	i i	0	0%	1	<del></del>	0%
School Retirement	0	1	0	0%	1	0	0%
Extraordinary Growth Facilities	0	İ	0	0%	1	0	D%
Special Reserve	D	1	0	0%	1	artist rate of	400
KPERS Spec. Ret. Contribution	231,248	í	212,376	-8%	1	394,768	85%
Contingency Reserve	0	1	0	0%	1	12,1 21 -71 14	
Text Book & Student Material	0	i	0	0%	1		,
Activity Fund	0	i	0	D%	1	0	0%
Bond and Interest #1	0	1	<del></del>	0%	1	0	0%
Sond and Interest #2	0	1		0%	1	0	0%
No-Fund Warrant	ō	1	<del></del>	0%	1	0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note		1	1	0%	i	0	0%
Manager and the state of the state of	or the second	فكضفضة	por 40 virgante pigar;	1-08-03	Carificia	43-1-7-1-62-7-32-32	
SUBTOTAL	4,137,683	1 "	4,025,216	-3%		3,643,879	-9%
Enrollment (FTE)*	6,000.0	1	6,000.0	0%	1	6,000.0	
Amount per Pupil	690	1	671	-3%	1	607	-9%
store denote was causefully from a		Control of the	For The A	7.5	All Market	m#1	1333
Adult Education	0		0		1	-	
Adult Supplemental Education	0		<del>                                     </del>		1		0%
Tuition Reimbursement	t š		<del>-</del>	0%	1		0%
Special Education Coop	<del></del>	1	<u>-</u>	D%	1		0%
TOTAL	4,137,683	1	4,025,216		1	3,643,879	
IVIAL	4,137,003	1	1,020,210	1 2/4	1	1 3,043,073	-91

		School Adminis	stration Expe	nditures	
Farmers	a Kariankasa e		renewedaya.		
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1000	Sec. militarizational	Ĺ	Land de la company	<u> </u>	Position of Property
	2009-2010 .		2010-2011		2011-2012

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

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

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

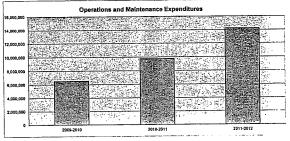
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SD#

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	3,331,885		4.940.038	48%		7,307,352	48%
Federal Funds	16.256	Ì	0	-100%	1	0	0%
Supplemental General	2,747,044	ŀ	3,393,046	24%	ı	4.354.268	28%
At Risk (4yr Old)	2,747,044	- 1	0,000,0	D%	ì	0	0%
At Risk (K-12)	28.492	i	30.544	7%	ı	30.544	0%
Bilingual Education	1,563	1	0	-100%	ı	Q	0%
Virtual Education	7,500	ŀ	ŏ	0%	t	0	0%
Capital Outley	70.362	- 1	1,119,422	1491%		1,636,008	46%
Driver Training	10,002	i i	2,110,112	0%	ì	Ö	0%
Declining Enrollment		1		0%			0%
Extraordinary School Program	0	- 1		0%		0	0%
Food Service	43,197		43.33B	0%	. 1	547,000	1162%
Professional Development	43,197		43,335	0%		0,1,500	0%
	0		0	0%		o	0%
Parent Education Program				0%			0%
Summer School			0	0%		0	0%
Special Education	0		- 0	0%			0%
Cost of Living	49,358	1	48 644	-1%		48.644	0%
Vocational Education	49,358		48,644	-100%		40,044	0%
Gifts/Grants			0	-100%		0	0%
Special Liability	0		v o	0%		8	0%
School Retirement	- 2	'	0	0%		0	0%
Extraordinary Growth Facilities	<u> </u>		0	0%		V - 1 - 2 - 2 - 3 - 3	
Special Reserve				-13%		336,700	80%
KPERS Spec. Ret. Contribution	214,389		187,316	-13%		330,700	60%
Contingency Reserve	0	1		0%			
Text Book & Student Material	0	i	0			0	0%
Activity Fund	0	l	0				0%
Bond and Interest #1	0	l	0			0	0%
Bond and Interest #2	0	1	0		ł	0	0%
No-Fund Warrant	0	l			Į	- 6	0%
Special Assessment		ı	0		l .	- U	0%
Temporary Note	0		0		T. Les than		0%
and the same with the same	11 人名英格兰	SAN AND	THE WAS PROPERTY.		2.1.1.2	18.8 <sub>0</sub> 1.0	46%
SUBTOTAL	6,502,697	!	9,762,348		1	14,260,516	46%
Enrollment (FTE)*	6,000.0	1	5,000.0		Į	6,000.0	46%
Amount per Pupil	1,084		1,627	50%	-	2,377	
16 · 1-19、1 · 2 · 1917 · 1738 · 1748 · 1749		مدورة ماورد	Defent of	0.50%	1	APPROVIDE STO	
Adult Education		i			4	0	
Adult Supplemental Education	C				4	0	
Tuition Reimbursoment						0	
Special Education Coop		]			4	0	
TOTAL	6,502,697	1	9,762,348	50%	<u> </u>	14,260,516	46%



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

ĺ	2009-2010		2010-2011	% inc/		2011-2012	% inc/
	Actual		Actual	dec		Budget	dec
	7.0.0.	1					
General	2.810.217		2,537,335	-10%		2,539,959	0%
Federal Funds	219,440		20,783	-91%		21,183	2%
Supplemental General	746,793	l	761,143	2%		764.800	0%
At Risk (4yr Old)	7.512	ļ	4,778	-36%		0	-100%
At Risk (K-12)	717	- 1	0	-100%		717	0%
Bilingual Education	0		0	0%		С	0%
Virtual Education	ò		0	0%		0	0%
Capital Outlay	519		0	-100%	ĺ	0	0%
Driver Training	0.0		0	0%		0	0%
Declining Enrollment	<u></u>		0	0%	1	0	0%
Extraordinary School Program				D%	1	0	0%
Food Service	3,275,429		3,648,171	11%	1	3.899.518	7%
Professional Development	4,524		0,0.0,171	-100%	1	0	0%
Parent Education Program	7,527		Ö	0%	1	0	0%
Summer School	23,592		43,991	86%	i	43,991	0%
Special Education	250,169		280.375	12%	1	335,000	19%
Cost of Living	2,30,103		240,070	0%	i	0	09
Vocational Education	ă		0	0%	1	0	09
Gifts/Grants	350		50		1		3000009
Special Liebility	550				1	100,000	05
School Retirement	- 0		<del>-</del>		1	<del>-</del>	- 09
	0		<del>-</del>		ł	<del></del>	0%
Extraordinary Growth Facilities	,		<del>-</del>		H	Service of projections	- 3
Special Reserve	293,065		267,305		H	500.601	879
KPERS Spec. Ret. Contribution	293,003		267,303		4	300,001	
Contingency Reserve	- 6		- 8		4	14.70	-
Text Book & Student Material	<u>-</u>		<del></del>		4	Ö	0%
Activity Fund	, o		l		4	<del>-</del>	
Bond and Interest #1	l	i	l		4		
Bond and Interest #2		l			4	- 0	
No-Fund Warrant	0	i	0		4	- 0	
Special Assessment	0	l	0		4 、		09
Temporary Note	0	TOTAL	0	U%	- Standar	7aa	
Sandy the selection of	Transferre	u.(3:24.0		1		8,255,819	99
SUBTOTAL	7,632,327	1	7,563,931				
Enrollment (FTE)*	6,000.0	ı	6,000.0			6,000,0	
Amount per Pupil	1,272		1,261	-1%	-	1,376	99
中間 についいい 阿男子 でんりょうすい	19003	1,12,330,0	e production of	10.64	1 '		4 .:
Adult Education ·	0	1					
Adult Supplemental Education	0	l					
Tuition Reimbursement	0	1	C				
Special Education Coop	. 0	i					
TOTAL	7,632,327	1	7,563,931	-1%	S .	8,255,819	9

		Of	her Costs			
000,000		SCHOOL THE T	100 July 1	থা র মাণ্ডি	2800 BEEST	गुक्त
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000,000,	200	52 T 3 5 - 61 s / 61		effective as Ma Jack 1997 (Allein		
5,000,000			- 4	1.3" 1272		محندت
000,000,	200	Capital Carlo Capital	-1.5	THE CONTRACTOR	77.7	434
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000,000.1		1 2 2 2 2		Supplied to the Control of the Contr		41 Jane
0	2009-2010	N	2010-2011	L	2011-2012	

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

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

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

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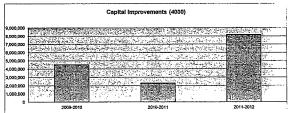
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### Capital Improvements Expenditures (4000)

				%			%
	2009-2010		2010-2011	Inc/		2011-2012	inc/
	Actual	1	Actual	dec		Budget	dec
C1	1,835,451	- 1	585	-100%		585	0%
Ganeral Federal Funds	1,835,451	- 1	263	-100%		383	0%
	3,080	- 1		-100%		0	0%
Supplemental General	3,080		- 0	-100%		0	0%
At Risk (4yr Old)	, i	1	0	D%		0	0%
At Risk (K-12) Bilingual Education	0			0%		0	0%
	<u> </u>		u	0%		- 0	0%
Virtual Education							
Capital Outlay	2,554,013		2,116,835	-17%		7,063,992	234%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		G	0%		0	0%
Extraordinary School Program	D			0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development			0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	Ö			0%		0	0%
Special Education	0		0	0%			0%
Cost of Living	C		0	0%		0	0%
Vocational Education	0		Ö	0%		Ö	0%
Gifts/Grants	15,205		74,892	393%		1,080,000	1342%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities			0	0%		0	0%
Special Reserve	0	]	0	0%		2	
KPERS Spec. Ret. Contribution	0	1	0	0%		0	0%
Contingency Reserve	0	1	0	0%			7
Text Book & Student Material	0	ì	0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	D	1	0	0%		0	0%
Bond and Interest #2	. 0	1 :	0			0	0%
No-Fund Warrant	0	1	0	0%		0	0%
Special Assessment	122,499	1	122,499	0%		65,223	-46%
Temporary Note	0	1	0	0%		0	0%
Statement of Statement of	1.15 may 1700 197	Anthream.	10000 11000	11.75 cm	تخطيف	1-1-2 (22)	
SUBTOTAL	4,530,248		2,314,811	-49%		8,210,800	255%
Enrollment (FTE)*	6,000.0	1	6,000.0	0%		6,000.0	0%
Amount per Pupit	755	i	388	-49%		1,368	255%
· · · · · · · · · · · · · · · · · · ·	196 4 7	andenial.	1 ( 1 T ) 1 T	24	التنبط	14 1 HT 15 15 14	7
Adult Education	0	1		0%		0	0%
Adult Supplemental Education	1	1	0	0%		- 0	0%
Tuition Reimbursement	0	1	0	0%	ľ		0%
Special Education Coop	Ö	1	- 0	0%	1	0	0%
TOTAL	4.530.248	1	2.314.811		l	8,210,800	255%



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

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

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

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### Debt Services Expenditures (5100)

				%			%
	2009-2010	E	2010-2011	inc/		2011-2012	incl
	Actual	ļ	Actual	dec		Budget	dec
General	٥		e	0%		٥	05
Federal Funds	0	1	0	0%		0	0%
Supplemental General	0	i 1	0	0%		0	09
At Risk (4vr Old)	0		0	0%		0	0%
At Risk (K-12)	0		Ô	0%		0	09
Billingual Education	0	l	0	0%		0	09
Virtual Education	0		0	0%		0	0
Capital Outlay	1,957,023	1	0	-100%		0	05
Driver Training		1	. 0	0%		0	09
Declining Enrollment	0		0	0%		0	Q:
Extraordinary School Program	0	1 1	0	0%		0	09
Food Service	0		0	D%		0	05
Professional Development	0		0	0%		0	0
Parent Education Program	0		0	0%		0	05
Summer School	0	1 1	0	0%		0	0'
Special Education	0	1 1	0	0%		0	0
Cost of Living	0	1	ő	0%		0	O'
Vocational Education	0	1 1	0	0%		0	0
Gifts/Grants	Ô	1 1	0	0%		0.	0
Special Liability	0		0	0%		0	09
School Retirement	0	1	0	0%		0	05
Extraordinary Growth Facilities	0	i l	0	0%		0	09
Special Reserve	0	1	0	0%		ALTERNATION INC.	
KPERS Spac. Ret. Contribution	0	1	D	0%		0	0'
Contingency Reserve	0	1	0	0%		語の語を含むれ	
Text Book & Student Material	0		0	0%			
Activity Fund			. 0	0%		0	C
Bond and Interest #1	5,160,220		5,160,370	0%		5,164,370	0
Bond and Interest #2	0		0	0%		0	0
No-Fund Werrant	0		0	0%		0	0
Special Assessment			0	0%		0	0
Temporary Note	0		Ö	0%	l		0
はなる がんごうしょう かんりょうだがん	上十二、日本丁丁二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二	المتحادثات	(名の東京会の)	1		1 4 4	
SUBTOTAL	7,117,243	1	5,160,370			5,164,370	D
Enrollment (FTE)*	6,000.0		6,000,0	0%	}	6,000.0	0
Amount per Pupil	1,186		860	-27%	ì	861	0
子門子 陈伸子其 医三口口工家原一門 日十十八			二十八十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二	100		keed in a light of	
Adult Education			. 0		1	0	0
Adult Supplemental Education	C		0			0	٥
Tuitlon Reimbursement	0		0		]	0	٥
Special Education Coop			0		]	0	0
TOTAL	7,117,243	]	5,160,370	-27%	1	5,164,370	0



NOTE: Glits/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 Tuffion Relimbursement.

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

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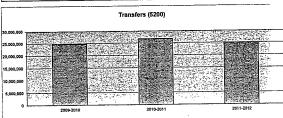
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Transfers (5200)

r				%			%
1	2009-2010		2010-2011	inc/	- 1	2011-2012	inc/
i	Actual		Actual	dec	i	Budget	dec
					- 1		
General	22,213,204		23,787,785	7%		21,910,072	-8%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,436,074		2,871,272	18%	- 1	3,071,272	7%
At Risk (4yr Old)	C		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	Ö		Q	0%		0	0%
Capital Outlay	September 1 Sept		7 87247 C . RE	77.79		124 E. S. 19 T. 19	
Driver Training	o		0	0%		0	0%
Declining Enrollment	o o		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	- 0		0	0%		0	0%
Professional Development			0	0%		0	0%
Parent Education Program			0	0%		0	D%
Summer School	0	i	1	0%			0%
Special Education	- 0		0				0%
	- 0		0		ł	- 0	0%
Cost of Living Vocational Education	- 6				1		0%
	0				i		0%
Gifts/Grants	ö		0		i		0%
Special Liability	0		- 6		1		0%
School Retirement Extraordinary Growth Facilities	0				1		0%
					1		
Special Reserve KPERS Spec. Ret. Contribution	<del> </del>				1		0%
	0	i	1		1		
Contingency Reserve Text Book & Student Material	- 8				Ħ		0%
		ł			1		0%
Activity Fund		ł					D%
Bond and Interest #1	0	ł					0%
Bond and Interest #2	- 8		1				0%
No-Fund Warrant		ł	<del></del>				0%
Special Assessment	- 0	1	<del> </del>				
Temporary Note	विकासिक सम्बद्धाः	435.0	1 128 7137	1	THE PARTY OF	5 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 ·	1
	24.649.278		28,659,057			24,981,34	4 -6%
SUBTOTAL	6,000.0		6.000.0			6,000.	
Enrollment (FTE)*			4.44			4.16	
Amount per Pupil	4,108	منظتكة		97			+
	1 0			09			0 0%
Adult Education	<del> </del>			09			0 0%
Adult Supplemental Education				0 09			0 0%
Tuition Reimbursement	9			0 09			0 0%
Special Education Coop	(		26,659,05			24.981.34	
TOTAL	24,649,278	1	26,659,05	( 87	<u>*1</u>	24,801,34	71



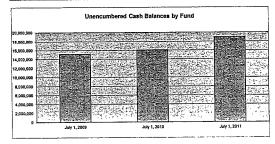
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USD# Miscellaneous Information Unencumbered Cash Balance by Fund 443

July 1, 2010 4,581 July 1, 2011 3,101 -330,770 361,835 23,814 8,945 7,949 -254,696 283,834 4,136 Federal Funds
Supplemental General
At Risk (4yr Old)
At Risk (K-12) 9,018 8,953 19,659 4,078,259 43,698 Bilingual Education Virtual Education Capital Outlay Driver Training Declining Enrollm Extraordinary School Program Food Service Professional Development 275,725 6.315 Parent Education Program Summer School 1,224,133 Special Education Cost of Living
Vocational Education
Gifts/Grants 355,037 995,322 Special Liability
School Retirement
Extraordinary Growth Facilities Special Roserve
KPERS Spec. Ret. Contribution
Contingency Reserve
Text Book & Student Material
Activity Fund 4,258,657 3,132,500 187,688 2,669,294 Bond and Interest #1 2,983,109 Bond and Interest #2
No Fund Warrant
Special Assessment
Temporary Note 112,682 50.022 95,702 SUBTOTAL 16,066,804 6,000,0 Enrollment (FTE)\*
Amount per Pupil 2,678 Adult Education
Adult Supplemental Education
Tuition Reimbursement



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

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Reserve Funds Unencumbered Cash Balance

	July 1, 2009	July 1, 2010	July 1,
ecial Reserve	9	<u> </u>	
TAL OTHER		D	
ount per Pupil	\$0	\$0	L
Unencumbered C	ash Balances by Fund Only)	(Reserve Funds	
(中国の大学の大学の大学の大学の大学	<b>与社会的1011年</b>	SMILINARY THE SELECT	
元·李·大大大学、元·元·	1943年196日開於福祉的海外	<b>经验证的证据的证明的证据</b>	l
选择验证实际	常的特性的	特別能可能	
90000 PASSAGE	10.95   10.000   14.00	V.87 (1985)	
Flata and San San San San A	The Control of the Part of the Control of the Contr	Str. 1, manager 1 ce	
2		- 4	

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

2007-2008

5,430.8

6,090.0

3,330

Enrollment (FTE)\*

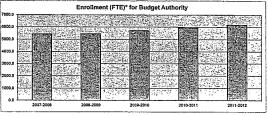
Enrollment (FTE)\*\*
Number of Students

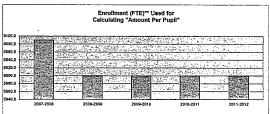
Free Meals
Number of Students Reduced Meals

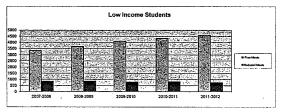
2008-2009 5.464.7 6,000.0 3,664

443

2009-2010 Actual	% inc/	2010-2011 Actual	% inc/	2011-2012 Budget	% inc/
	dec		dec		dec
5,721.7	5%	5,949,2	4%	6,178.3	4%
6,000.0	0%	6,000.0	0%	6,000.0	0%
4,107	12%	4,348	6%	4,589	6%
785	-8%	799	2%	747	-7%







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

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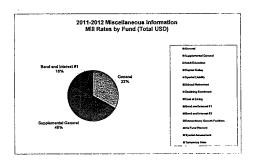
USD443 016602

TFTE includes 9:20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kinderparier. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kinderparten students attending full time every ally would be counted as .10 FTE.

### Miscellaneous Information Mill Rates by Fund

	2009-2010	2010-2011	2011-2012
	Actual	Actual	Budget
Genoral	20.000	20.000	20,000
Supplemental General	22.083	24.987	29.862
Adult Education	0,000	0,000	0.000
Capital Outlay	3.999	2,908	0.000
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	10,781	10.799	10.799
Bond and Interest #2	0.000	0,000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.471	0.330	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.334	59.024	60.661
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	0.000	0,000	0.000
Rec Comm Employee Brifts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

		7	Fotal USD Mill Ra	tes		
70.000	Personal States	45.950.00	Gazeretza are-70	en and a second	171144	SEE
60,000	artes (Calcill	de Company	CEC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Market Control	Transition and	-100
50.000				11.504-15.4		7 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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30.000			11.1	and the second second		
20.000	1			1788 (35 (22)		***
10.000				1 - 2 - 17		· Q., 1/20
0.000	P. 1	09-2010	2010-2011	3	2011-2012	



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\$45,658,600

\$40,123,600

Assessed Valuation						
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\$120,000,000		176446 187, 1223	CONTRACTOR OF THE PARTY OF THE	the production of the production of	100	
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\$80,000,000		San Carrier		liferapide a sale to	100	
\$60,000,000	10000000000000000000000000000000000000	· 网络拉拉斯 1500		4477 P. 12402	Sec. 34.	100
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\$20,000,000		- TATO (\$1.70)		1.79-27-27-1		1
320,000,000	<b>新疆北海</b>				STATE OF THE STATE	
30	2009-2010		2010-2011		2011-2012	

\$45,763,600

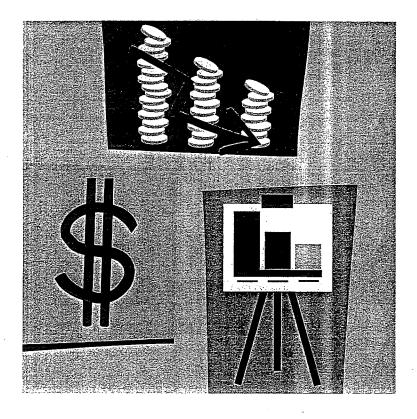
	Bonded Indebtedness							
\$50,000,000	To 4000 See	aran merena		mental contains	NAMES AND ADDRESS OF THE PARTY	en er mener en		
\$45,000,000	OF STREET	Resident of the	la valuation	Chemical Community	CALL FACILITY	T. 12 5397-14	SOCH S	
\$40,000,000	303		1. A. 2. 30 A. 2. A. 1. A.		の記事をかれる	Trible Project	- 1	
\$35,000,000	128/23	7675	The section of	100	Tenne Langue	225	27.73	
\$30,000,000	1012		CAN TELEST		<b>光度影响性发展。</b>		S	
\$25,000,000	Same.		TO SEE SHIP COLUMN		John Brown	3496	-512	
20,000,000	開始的		生活を存む		THE STATE OF THE	1	425	
	regard) a	P P STREET	THE PROPERTY.		SECTION CO.	200	15 141	
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\$5,000,000	A 34.7				1000	100		
30		charga and	L	THE PERSON	L	1,2000年前	L	
		2009-2010		2010-2011		2011-2012		

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# 2010-11 Budget at a Glance



443 - Dodge City

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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)	4
Enrollment and Low Income Students	
Mill Rates by Fund	
Assessed Valuation and Bonded Indebtedness	7
Average Salary	8
KSDE Website Information	9

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ISD443 000304

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

	2008-2009 Actual	% af Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	39,055,076	54%	36,122,083	50%	-8%	39,156,991	49%	8%
Student & Instructional Support	4,763,250	7%	4,862,804	7%	2%	4,891,062	6%	1%
General Administration	1,629,031	2%	1,582,613	2%	-3%	1,579,354	2%	0%
School Administration (Building)	5,492,230	8%	4,137,722	6%	-25%	4,142,468	5%	0%
Operations & Maintenance	7,410,853	10%	6,501,133	9%	-12%	7,807,400	10%	20%
Capital Improvements	1,062,142	1%	3,825,283	5%	260%	5,475,987	7%	43%
Debt Services	7,112,848	10%	7,117,243	10%	0%	7,117,493	9%	0%
Other Costs	5,939,039	8%	7,632,326	11%	29%	8,979,745	11%	18%
Total Expenditures	72,464,469	100%	71,781,207	100%	-1%	79,150,500	100%	10%
Amount per Pupil	\$12,077		\$11,964		-1%	\$13,192		10%

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

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

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

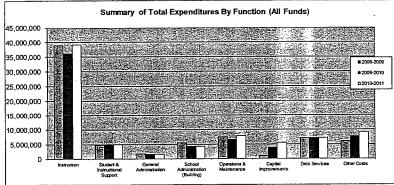
Instruction - 1000

Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600

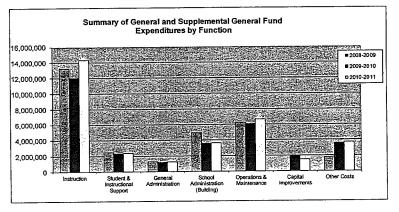
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



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

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	13,298,090	44%	11,987,392	39%	-10%	14,350,066	43%	20%
Student & Instructional Support	2,467,689	8%	2,307,583	8%	-6%	2,351,522	7%	2%
General Administration	1,275,382	4%	1,130,988	4%	-11%	1,246,650	4%	10%
School Administration (Building)	4,900,950	16%	3,539,784	12%	-28%	3,629,376	11%	3%
Operations & Maintenance	6,231,090	21%	6,078,929	20%	-2%	6,677,016	20%	10%
Capital Improvements	0	0%	1,838,531	6%	0%	1,503,080	4%	-18%
Other Costs	1,812,361	6%	3,557,010	12%	96%	3,690,236	11%	4%
Total Expenditures	29,985,562	100%	30,440,217	100%	2%	33,447,946	100%	10%
Amount per Pupil	\$4,998		\$5,073		2%	\$5,575		10%



USD# Instruction Expenditures (1000)

	Į.	!		%			%
	2008-2009		2009-2010	inc/	l	2010-2011	inc/
	Actual	l	Actual	dec	1	Budget	dec
General	11,752,672		10,758,217	-8%		12,432,543	16%
Federal Funds	3,966,106	i	3,238,181		1	3,002,307	-7%
Supplemental General	1,545,418	i	1,229,175	-20%	1	1,917,523	56%
At Risk (4yr Old)	256,387	1	250,283	-2%	1	235,801	-6%
At Risk (K-12)	8,274,335	1	8,442,786		1	8,447,581	0%
Bilingual Education	2,602,458	1	2,917,000		1	2,815,769	-3%
Virtual Education	G	1	32,096	0%	1	100,000	212%
Capital Outlay	51,384	1	0		1	60,000	0%
Driver Education	0	1	0		1	0	0%
Declining Enrollment	0	i	0		1	<u> </u>	0%
Extraordinary School Program	0	1	0		1	0	0%
Food Service	Ö	1	0		1		0%
Professional Development	0	i	0		i		0%
Parent Education Program	0	1	0		1	1 0	0%
Summer School	400.072		338,621	-15%	i	395,225	17%
Special Education	6,678,749	1	5,864,661		i	6,558,115	12%
Cost of Living	0	1	0		1	0,000,170	0%
Vocational Education	1,157,517	i	1,114,207	-4%	i	1,138,093	2%
Gifts/Grants	42,128	1	8.373	-80%	i	8,373	0%
Special Liability	0	i	0	0%	1	0	0%
School Retirement	0	1	Ö	0%	1	- ō	0%
Extraordinary Growth Facilities	0	ĺ	ō	0%	i	0	0%
Special Reserve	0	1	0	0%	1	STATE OF THE PARTY.	3(3/2)200
KPERS Spec. Ret. Contribution	1,748,322	1	1,731,973	-1%	1	2.045.661	18%
Contingency Reserve	0	1	0	0%	1	<b>全国的国际公司</b>	14444
Text Book & Student Material	579,528	1	196.510	-56%	1	344000000000 /	2000
Bond and Interest #1	0	1	0	0%	1	0	0%
Bond and Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrant	0	1	0	0%	1	0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0	1	0	0%	1	0	0%
and the second of the second o	<b>中联队(连续国际规范)</b>	THE COSTO	J. P. P. Physical Addition	Harris a	200	40404940494044A	10020
SUBTOTAL	39,055,076		36,122,083	-8%	222200	39,156,991	8%
Enrollment (FTE)*	6.000.0		6,000.0	0%	1	6,000.0	0%
Amount per Pupil	6.509		6,020	-8%	1	6,526	8%
こうしてなることが、大学への変形をあるかったかっ	A PROPERTY OF THE	4.000	大江州に大い十八年代 (本)	クラミ	3555E	CONTRAVERSED.	74-97-1
Adult Education	0	/	0	0%	1	0	0%
Adult Supplemental Education	0	l	- 0	0%	i	Ö	0%
Tuition Reimbursement	0	l		0%	i	0	0%
Special Education Coop	Ö		- 0	0%	í	0	0%
TOTAL	39,055,076	l	36,122,083	-8%	1	39,156,991	8%

	Instruction Expenditures											
5,000,000	E-SECTION OF	UMPOSIDERIO	NAME OF TAXABLE PARTY.				energy (					
0,000,000	Called Control	A CONTRACTOR OF THE PARTY OF TH	Carrier Contract	S. P. CARRY ACRES.	ENTERNINE CONTRA	<b>経済を利用する例</b>	50 THUS					
,000,000	Action 18	<b>共享的</b>	は特別を行う	1000		<b>以约定</b> 唯	· · · · · · · · · · · · · · · · · · ·					
	指標機能	COLUMN TO SERVE	<b>经济的</b> 加加公司		が記れている。		明ななな					
200,000	2000000	NO.	MC46000000000000000000000000000000000000		Professional Confession	1100	27012 Published					
000,000	112371230	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MATCHINE DISTRICT TOTAL		1460年1250年220日	THE REAL PROPERTY.	A 1500 SEPT.					
000,000	27.820	<b>在图片</b>	社会の変化を対する	Parket	编数部为4个次是	2750	が記れ					
	北京社	THE STREET	<b>通常的企业企业</b>		2000年1000年100日	2000年1月	STEP SHAPE					
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000,000	41.78 25.50		Control of the second second	No. of the	The Control of the Co		WEST SARC					
,000,000	100		THE PROPERTY AND IN		能可以使到例识	100	が記れた。					
,,	1000000	30	学生である		<b>等的数据的数据等等</b>		7.00					
		2008-2009		2009-2010		2010-2011						

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

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

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

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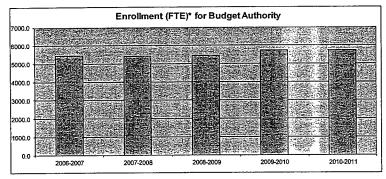
### Sources of Revenue and Proposed Budget for 2010-11

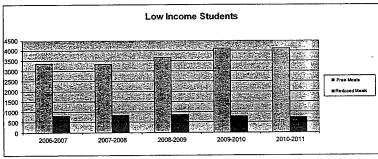
	2010-11				Sources of Rever	106-2010-11		Estimated
	Amount	July 1, 2010	State	Federal		Local		July 1, 2011
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
General	42,883,867	, , , , , , , , , , , , , , , , , , ,	38,786,521			2	3,322,445	XXXXXXXXX
Supplemental General	14,127,851	277,467	8,868,278		1		4,982,106	XXXXXXXXXX
Adult Education	0	0	Ö	1 0		il c	0	***************************************
At Risk (4yr Old)	317.559	18,665		0		298,694	i o	
Adult Supplemental Education	0	0	1		0	3	0	
At Risk (K-12)	9,239,622	15,232	1		- 0	9,224,390	0	
Bilinguel Education	2,914,604	7,910	1	- 0	0			
Virtual Education	100,000	19,659	1		0			21,41
Capital Outlay	5,794,696	4,846,190	1 0	i o	30,000	2.000.000		739.23
Driver Training	0	43,698	0		0		0	43,69
Declining Enrollment	0	0	0	ī			0	
Extraordinary School Program	0	0		1	1 0	d c	1 3	*****
Food Service	3,437,747	510,903	33,471	2,826,827		200,000	706,793	840.24
Professional Development	234,917	162,857	0	0	0			149,94
Parent Education Program	84,692	14,692	0	0	0			,,,,,,,
Summer School	425,990	1,448,687		0	0		1 0	1.022.69
Special Education	6,840,039	1,021,313	1 0		0	6,840,039	- 6	1.021.31
Vocational Education	1,214,484	354,527		- C	0			240.04
Special Liability Expense Fund	0	Ö	1				1 -	2-10,0-
Special Reserve Fund		0	i		Į.		·	XXXXXXXXXX
Gifts and Grants	991,627	754,608	1			i	237,019	
Textbook & Student Materials Revolving		223,203	1	l	ì	i .	201,010	xxxxxxxxx
School Retirement	0	0	ĺ				ام ا	100000000
Extraordinary Growth Facilities	Ö	0	i	1		1	, i	
KPERS Special Retirement Contribution	3,231,293	0	3,231,293	1				XXXXXXXXXX
Contingency Reserve		4,258,657		1			1 1	XXXXXXXX
Tuition Reimbursement	1	0	1 0	l o			ا ا	70000000
Bond and Interest #1	5.160.470	2,982,651	2,631,840	Ō	1 .		2.328.062	2,782.08
Bond and Interest #2	0	0	0			1	2,520,502	2,702,00
No Fund Warrant	0	0				1	0	
Special Assessment		95691	l	i	1	l	75.071	48,27
Temporary Note	ol	0	l	I	l o	l	70,011	40,27
Coop Special Education	0	0	l o		<del></del>	1 .	Ö	
Federal Funds	4,592,322	-539,696	XXXXXXXXXXXXX	5,132,018	XXXXXXXXXXX	XXXXXXXXX	XXXXXXXXXX	
Cost of Living	0			XXXXXXXXXXXXXXX		XXXXXXXXXXXXXX	n	
SUBTOTAL	102,591,780	15,515,914					12,359,236	5,908,93
Less Transfers	22 913 772			,,,,	1 00,000			0,800,83

ess Transfers 22,913,772
OTAL Budget Expenditures \$79,678,008

### 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
Enroliment (FTE)*	5,465.7	5,430.8	-1%	5,464.7	1%	5,721.7	5%	5,721.7	0%
Number of Students - Free Meals	3,358	3,330	-1%	3,664	10%	4,107	12%	4,107	0%
Number of Students - Reduced Meals	797	833	5%	853	2%	785	-8%	738	-6%

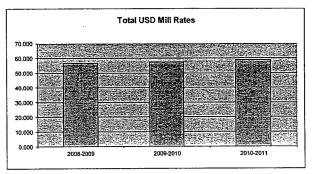




<sup>\*</sup>FTE for state aid and budget authority purposes for the general fund.

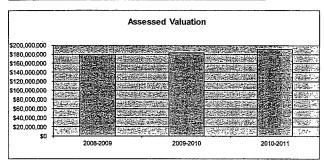
### Miscellaneous Information Mill Rates by Fund

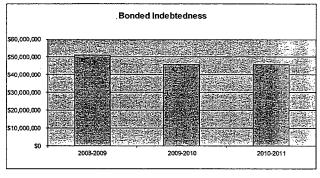
	2008-2009	2009-2010	2010-2011
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	19.730	22.083	24.945
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	3.999	2.903
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0,000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	12.578	10.781	10.781
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000		0.000
Special Assessment	0.473	0.471	0.329
Temporary Note	0.000		0.000
TOTAL USD	56.778	57.334	58.958
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
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brits	0.000		
TOTAL OTHER	0.000	0.000	0.000



### Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget		
Assessed Valuation	\$179,966,575	\$183,366,354	\$190,367,970		
Bonded Indebtedness	51,193,600	45,763,600	45,658,600		





USD# 443 AVERAGE SALARY

		2008-09 Actual			2009-10 Act		2010-11 Contracted		racted
	FTE		Average Sidary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Sala
Administrators (Certified/Non-Certified)	42.5	3,556,576				. 0			
reachers (Full Time)	385.4	20,211,358				0			
Other Certified (Licensed) Personnel	28.0	1,731,849				0			
Dassified Personnel	353.0	8,496,152		**********		0	ļ	Ļ	
Substitutes/Temporary Help	XXXXXX	·	XXXXXXXXXX	XXXXXX	<u> </u>	XXXXXXXXX	XXXXXX	(	XXXXXXXX
DEFINITIONS									
Administrators:	*Certified	(Licensed) - Su	penntendent; Assi	stant Supeni	ntendent; Admi	nistrative Assistan	its;	•	
	Principals;	Assistant Prin	cipals; Directors/Su	pervisors S	pecial Educatio	n; Directors/Supe	rvisors of		
	Health; Di	rectors/Supervi	sors of VocEd: Ins	Iructional Co	ordinators/Sup	ervisors; All Other	r		
	Directors/	Supervisors.							
			nt Superintendents						
			Supervisors); Food				:		
			/Coordinators/Sup						
	(Directors	Coordinators/S	supervisors); Other	(Directors/C	Coordinators/Su	ipervisors).			
Teachers (Full Time Only):	*******		. T		T				
			Reading Specialists				iota;		
	runougan	ion reactions, i	tolicing operation	a romandia,	AL OTHER TEBEL	icia,		-	
Other Certified (Licensed) Personnel:	Part-Time	Teachers: Libr	ary Media Speciali	sts: School i	Counselors: Clir	nicel or School			
			athologists; Audiok						
								•	
Classified Personnel:									
		cretanal/Clencs Custodians, Bu	d; Special Education	n Paraprole	seionals; Nurse	s (LPN); Food Se	rvice		
	Workers;	Custodians, Bu	is Univers.					_	
Substitutes/Temporary:	**Substitu	le Teachers, C	oaching Assistants	and other s	hort term tempo	orary help.		_	
Total Salary	Report to:	al salary includ	ing employee redu	ransion plans	*. supplementa	and extra pay fo	,	-	
				fits (employs					

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

<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 socurity, 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://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

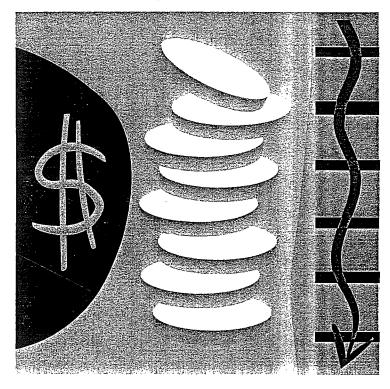
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

### 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

## 2010-11 Profile Information



USD 443 Dodge City

## 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)

USD443 000314 USD443 000315

# 2010-2011 Budget USD 443 General Information

### Introduction

Dodge City Public Schools provide a comprehensive educational program for pre-school students through adults. The school district program operates fourteen attendance centers, including an Early Childhood Education Center, eight Elementary Schools (Grades K-4), two Intermediate Centers (Grades 5-6), one Middle School (Grades 7-8), one High School (Grades 9-12) and an Alternative Education Center, incorporating a variety of programs and services.

In a community rich with history like Dodge City, several of the district's school buildings date back to the 1920's. In addition, in response to an increasing student enrollment and community growth, the community has supported to construction of a number of new schools since 1995. For the 1995-1996 school year, the district opened two new elementary schools and one new intermediate center. In 2001, the district opened a new, \$40 million dollar Dodge City High School. Then, in 2002, after a year-long remodeling, the former high school was reopened as Comanche Intermediate Center serving fifth and sixth grade students. For the 2008-2009 school year, another new elementary school, Ross Elementary, opened its doors for the first time.

### District Mission

To prepare our students to be capable, contributing participants in a changing world.

### **Board Members**

Dan Reichenborn (2007-2011), President	Lisa Killion (2009-2013), Vice President
10874 W. Park St.	1400 E Cedar St
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-225-1688	620-255-6822
reichenborn.dan@usd443.org	killion.lisa@usd443.orq
Dennis Doris (2007-2011)	Linda Goff (2007-2011)
410 E. Plaza Ave.	1914 LaMesa Dr.
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-225-1861	620-225-4189
doris.dennis@usd443.org	goff.linda@usd443.org
Brian Winter (2007-2011)	Tammie West (2009-2013)
11031 113 Road	706 Kenneth St
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-225-4100	620-255-9139
winter.brian@usd443.org	west.tammle@usd443.org
Mario Sanchez (2009-2013)	
901 6 <sup>th</sup> Avenue	
Dodge City, Kansas 67801	
620-339-5482	
sanchez.mario@usd443.orq	

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### **Key Staff**

Superintendent of Schools Alan R. Cunningham

Curriculum & Instruction Judy Beedles-Miller - Assistant Superintendent for Elementary Ed.

Greg Springston - Assistant Superintendent for Secondary Ed.

Ray Wipf - Executive Director of Management Information Services

Business Office Staff William R. Hammond – Executive Director of Business & Operations

Molly Miller - District Comptroller

Chris Meyer - Supervisor of Maintenance

Chris Walden - Supervisor of Transportation

Kathy Konrade - Supervisor of School Nutrition

Other Key Contacts Susan Scherling – Executive Director of Human Resources

Seth Eckelman - Director of Communication and Public Information

Dr. Robert Vinton – Director of ESL and Migrant Education
 Randy Smith – Director of State and Federal Programs

### Superintendent's Message

"A World Class Education" is the theme for Unified School District 443. This theme reflects the vision for the students and staff of the Dodge City Public Schools, as we educate all students to become successful learners and active participants in our changing world.

During the school year, the students, staff, parents and patrons will be engaged in refining and implementing this vision for the school district's instructional programs, services, facilities and operations.

The principles of Excellence, Equity, and Excitement will direct the school district's actions. You are invited to participate in that process and help build on the tradition of excellence that is the Dodge City Public Schools.

Superintendent of Schools

### **Board of Education Goals**

The primary purpose of the Dodge City School District is to educate all students. In order to achieve this purpose, the Board of education, in cooperation with school district staff, identifies Annual Strategic Goals. These goals are straightforward and fundamental. Each goal is accompanied three specific target areas for which success and accountability are reported.

For the 2010-2011 school year, the following are identified as priorities:

- Academic Excellence
  - Increased Student Achievement
  - Comprehensive Educational Program
  - Supplemental Programs & Services
- Learning Environment
  - Safe and Orderly School Climate
  - Alternative Education Programs & Services
  - · Facilities Planning & Development
- Professional Growth & Development
- Staff Recruitment & Retention
- · Professional Growth Opportunities
- · Compensation & Benefits

- · Community Involvement
- Parent Involvement
- · Effective Communication
- Business & Community Partnerships
- Accountability
- Fiscal Responsibility & Accountability
- · Resource Allocation & Management
- · Advocacy for Public Education

### **Programs and Services**

Dodge City Public Schools offer an extensive variety of programs and services to meet the educational needs if a diverse student population. Those include:

### **Consolidated Federal Programs**

Title I, Part A – Disadvantaged Students
Title I, Part A – Neglected & Delinquent Students
Title I, Part C – Migrant Services
Title II, Part A – Improving Teacher Quality
Title III, Part D – Educational Technology
Title III – English Language Acquisition

### State & Federal Programs

At Risk Program
Bilingual Education
Migrant Education
The Learning Center
Carl Perkins Vocational and Applied Technology

### **Special Education**

Special Education Early Childhood Handicapped Program Therapeutic Education Center Gifted Education Program

### **Early Childhood Education**

Head Start
Kansas At-Risk Four Year Old Program
Early Head Start
Parents As Teachers Program
Kansas Governor's Initiative Preschool Program

### Alternative Education

STRIDE Program – Alternative Education
Dodge City Education Center (DCEC - Adult Diploma Program)
Dana Hansen School at Methodist Youthville
16<sup>th</sup> Judicial District Day Reporting Center
Short Term Placement Program (STP)

### **Extended Learning Opportunities**

Extended Academic Learning Program
Summer School Program
Concurrent Enrollment - Dodge City Community College
Advanced Placement (AP) Courses

### The Learning Center

Located at 308 W. Frontview, *The Learning Center (TLC)* is a resource center for parents, teachers and the community. TLC offers a Make-It/Take-It Center complete with all the supplies necessary to create bulletin boards, learning games, signs and anything imaginable. TLC also offers a computer lab, meeting rooms and instructional library.

### First Stop Enrollment Center

Located at *The Learning Center*, First Stop Enrollment Center provides enrollment services for all Pre-Kindergarten through Twelfth Grade students who are new to the school district. At the center, parents may enroll students in school, be given appropriate evaluations and receive information about Dodge City Public Schools and the community.

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### 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 Pupi" 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
  - Writing
- Graduates Passing Adv. Science Courses
- · Graduates Passing Adv. Math Courses

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Summary of Total Expenditures By Function

(All Funds)

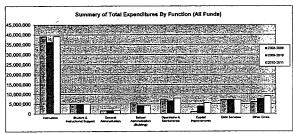
Г		%		- %	%		%	%
I	2005-2009	of	2009-2010	of	inc/	2010-2011	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tol	dec
Instruction	39,055,076	54%	36,122,083	50%	-8%	39,156,991	49%	8%
Student & Instructional Support	4,763,250	7%	4,862,804	7%	2%	4,891,062	6%	. 19
General Administration	1,629,031	2%	1,582,613	2%	-3%	1,579,354	2%	09
School Administration (Building)	5,492,230	8%	4,137,722	6%	-25%	4,142,468	5%	09
Operations & Maintenance	7,410,853	10%	6,501,133	9%	-12%	7,807,400	10%	209
Capital Improvements	1,062,142	1%	3,825,283	5%	260%	5,475.987	7%	439
Debt Services	7,112,848	10%	7,117,243	10%	0%	7,117,493	9%	09
Other Costs	5,939,039	8%	7,832,326	11%	29%	8,979,745	11%	189
Total Expenditures	72,484,469	100%	71,781,207	100%	-1%	79,150,500	100%	109
Amount per Pupil	\$12,077		511,964		-1%	\$13,192		109

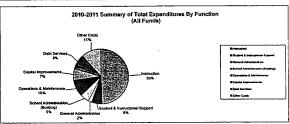
The funds that are included in the categories above are: General, Department of General, Bitinguel Education, Capital Outley, Orlew Education, Estraordisary School Program, Summer School, Special Education, Vocational Education, Christopher School Special Education, Professional Development, Bond & Interest #1, Bond & Interest #2, Mo-Fund Warrant, Special Assessment, Parent Education, School Relational School Relational Revolution and Protect #2, Mo-Fund Warrant, Special Assessment, Parent Education, School Relational Revolution, Entropy Revolution Relationships (GatGenatic, WPERS Special Relationship Company), Special Liability Expense, Faderat Funds, Adult Education, and Adult Supplemental Education.

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

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

Operations & Meintenance - 2800
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



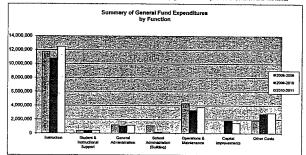


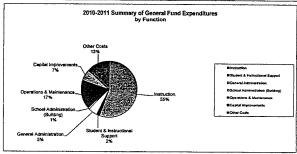
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#### Summary of General Expenditures by Function

	2008-2009 Actual	of Tot	2009-2010 Actual	% of Tot	inc/ dec	2010-2011 Budget	of Tot	% Inc/ dec
Instruction	11,752,672	57%	10,758,217	53%	-8%	12,432,543	56%	16
Student & Instructional Support	393,024	2%	394,358	2%	0%	401,455	2%	2
General Administration	1,221,432	8%	1,054,842	5%	-14%	1,170,504	5%	. 119
School Administration (Building)	1,125,756	5%	189,292	1%	-83%	192,500	1%	2
Operations & Maintenance	4,327,881	21%	3,331,885	16%	-23%	3,763,878	17%	13
Capital Improvements	0	0%	1,835,451	9%	0%	1,500,000	7%	-18
Other Costs	1,812,361	9%	2,810,217	14%	55%	2,930,487	13%	4
Total Expenditures	20,633,126	100%	20,374,260	100%	-1%	22,391,367	100%	10
Amount per Pupil	\$3,439		\$3,396		-1%	\$3,732		10

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





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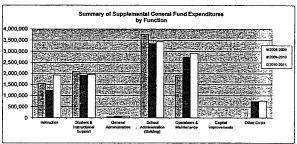
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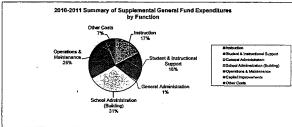
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Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tol	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,545,418	17%	1,229,175	12%	-20%	1,917,523	17%	58%
Student & Instructional Support	2,074,665	22%	1,913,227	19%	-8%	1,950,067	18%	29
General Administration	53,950	1%	76,146	1%	41%	76,146	1%	0%
School Administration (Building)	3,775,194	40%	3,350,492	33%	-11%	3,436,875	31%	3%
Operations & Maintenance	1,903,209	20%	2,747,044	27%	44%	2,913,138	26%	69
Capital Improvements	0	0%	3,080	0%	0%	3,080	0%	0%
Other Costs	0	0%	746,793	7%	0%	759,749	7%	2%
Total Expenditures	9,352,436	100%	10,065,957	100%	8%	11,056,579	100%	10%
Amount per Pupil	\$1,559		\$1,678		8%	\$1,843		10%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplement General Fund' Kee Incits

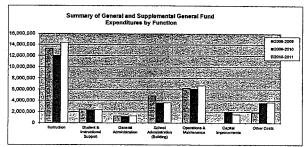


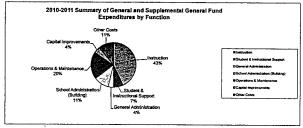


Summary of General and Supplemental General Fund
Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	of Tot	% Inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	13,298,090	44%	11,987,392	39%	-10%	14,350,066	43%	209
Student & Instructional Support	2,467,689	8%	2,307,583	8%	-8%	2,351,522	7%	2'
General Administration	1,275,382	4%	1,130,988	4%	-11%	1,246,650	4%	10
School Administration (Building)	4,900,950	16%	3,539,784	12%	-28%	3,629,376	11%	3
Operations & Maintenance	6,231,090	21%	6,078,929	20%	-2%	6,677,016	20%	10
Capital Improvements	0	0%	1,838,531	6%	0%	1,503,080	4%	-18
Other Costs	1,812,361	6%	3,557,010	12%	96%	3,690,236	11%	4
Total Expenditures	29,985,582	100%	30,440,217	100%	2%	33,447,946	100%	10
Amount per Pupil	\$4,998		\$5,073		2%	\$5,575		10

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





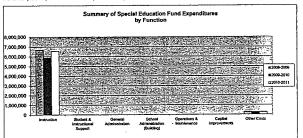
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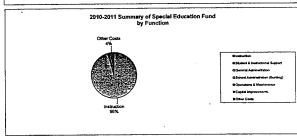
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### Summary of Special Education Fund by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	of Tol	% inc/ dec	2010-2011 Budget	% of Tol	% inc/ dec
instruction	6,678,749	96%	5,864,661	95%	-12%	6,558,115	96%	125
Student & Instructional Support	763	0%	27,181	0%	3462%	27,875	0%	24
General Administration	0	0%	0	0%	0%		0%	0
School Administration (Building)	0	0%	0	0%	0%	0	0%	01
Operations & Maintenance	0	0%	0	0%	0%	0	0%	01
Capital Improvements	o	0%	0	0%	0%	0	0%	04
Other Costs	267,500	4%	250,169	4%	-8%	254,249	4%	2'
Total Expenditures	6,947,012	100%	6,142,011	100%	-12%	6,840,039	100%	11
Amount per Pupil	\$1,158		\$1,024		-12%	\$1,140		. 11

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

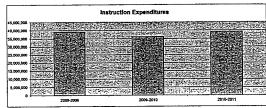




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USD# 443 Instruction Expenditures (1900)

				% inc/	- 1	2010-2011	% inc/
	2008-2009		2009-2010		i		dec
	Actual		Actual	dec	- 1	Budget	oec
General	11,752,672		10,758,217	-8%		12,432,543	16%
Federal Funds	3,968,106		3,238,181	-18%	1	3,002,307	-7%
Supplemental General	1,545,418		1,229,175	-20%	. 1	1,917,523	56%
At Risk (4yr Old)	256.387		250.283	-2%	١ ١	235,801	-6%
At Risk (K-12)	8,274,335		8,442,786	2%	i 1	8,447,561	0%
Bilingual Education	2.602.458		2,917,000	12%		2,815,769	-3%
Virtual Education	2,002,100		32,096	0%		100,000	212%
Capital Outlay	51,384		0	-100%	l	60,000	0%
Driver Education	01,004		0	0%		0	0%
Deckning Enrollment	D		0	0%		0	0%
Extraordinary School Program	D		0	0%		0	0%
Food Service	Ď		0	0%		0	0%
Professional Development			0	0%		0	0%
Parent Education Program	- 0		0	0%		0	0%
Summer School	400,072		338,621	-15%		395,225	17%
Special Education	8.678.749	i	5.864.661	-12%		6,558,115	12%
Cost of Living	1 0		0			0	0%
Vocational Education	1,157,517	i	1,114,207	-4%		1,138,093	2%
Gifts/Grants	42,128	i	8,373	-80%		8,373	0%
Special Liability	0	1	0	0%		0	0%
School Retirement	0		0	0%	1	0	0%
Extraordinary Growth Facilities	0	1	0		1	Ď	0%
Special Reserve		1	0			25年2年66年24年	41700
KPERS Spec. Ret. Contribution	1,748,322	1	1,731,973	-1%	1	2,045,861	18%
Contingency Reserve	C C	i	0		·	The state of the state of	1120
Text Book & Student Material	579,528	i	196,510		i	当年19日本の日本の	200
Bond and Interest #1		1	0		i i	. 0	
Bond and Interest #2	0	1	0		1		8%
No-Fund Warrant		1	0		1	0	
Special Assessment		}	0			0	
Temporary Note	C						0%
or to the beautiful of the street		(150) ST			200	を 日本の 日本の 日本の できる	
SUBTOTAL	39,055,076	1	38,122,083			39,156,991	8%
Enrollment (FTE)*	6,000.0	]	6,000.0		l	6,000.0	0%
Amount per Pupil	6,509	1	6,020			6,526	
THE TAXABLE PROPERTY OF THE PARTY OF THE PAR	一日本をおりますが、11年 日本	100 miles			1	PENDAGTIGHT will	
Adult Education	C						
Adult Supplemental Education		]	0		Į		
Tultion Reimbursement			0		j	0	
Special Education Coop			C		ı		
TOTAL	39,055,076	1	36,122,083	-8%	l	39,156,991	8%





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

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

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

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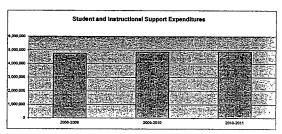
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Student and instructional Support Expenditures (2100 & 2200)

443

	2008-2008			1			%
			2009-2010	inc/		2010-2011	inc/
	Actual	l	Actual	dec	1	Budget	dec
General	393.024		394,356	0%	.l	401,455	29
Federal Funds	1,082,107	1	1,293,037	18%	1	1,109,117	
Supplemental General	2.074.665	1	1,913,227	-8%	1	1,950,087	29
At Risk (Avr Old)	47 599	i	61.595	29%	1	75,619	239
At Risk (K-12)	554,741	i	583.003	1%	Ĥ	575,688	29
Bilingual Education	135,845	1	96.725	-29%	1	98.835	27
Virtuel Education	0	1	0,120	0%	1	00,023	09
Capital Outlay	0	i	902	0%	1	70.000	
Oriver Training	0	1	0	0%	1	70,000	02
Declinino Enrollment	Ö	j	0	0%	1	ŏ	0%
Extraordinary School Program	0	1	0	0%	1	ŏ	0%
Food Service	0	1		0%	1	0	09
Professional Development	217,832	1	173,885	-20%	1	234,917	359
Parent Education Program	34,799	1	88.242	90%	1	49.592	-25%
Summer School	2,132	1	7,173	238%	1	7.173	8%
Special Education	763	1	27,181	3462%	í	27.675	2%
Cost of Living	0	i	0	0%	1	0	09
Vocational Education	0	i	0	0%	1	0	0%
Giffs/Grants	D	1	0	0%	1	<u>_</u>	0%
Special Liability	D	1	0	0%	1	D	0%
School Retirement	0	l	0	0%	1	0	0%
Extraordinary Growth Facilities	0	1	0	0%	1	0	D%
Special Reserve	0	1	0	0%	1	いかっとうかんかんとう	Ser.
KPERS Spec. Ret. Contribution	219,743	i	264,404	20%	1	290,844	10%
Contingency Reserve	0		D	0%	1	は、大学では、一切のは、	HOUSE,
Text Book & Student Material			1,074	0%	1	· 100 100 100 100 100 100 100 100 100 10	V11
Bond and interest #1	D		0	0%	]	0	0%
Bond and Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrant	0			0%	1	0	0%
Special Assessment	0			0%	)	0	0%
Temporary Note	0		0	0%	]	0	0%
THE RESERVE OF THE PARTY OF THE		250	POST COLUMN		25.5	174-17-18-18-18-18-18-18-18-18-18-18-18-18-18-	
SUBTOTAL	4,763,250		4,862,804	2%		4,891,062	1%
Envolument (FTE)*	6,000.0		6,000.0	0%	l	6,000.0	0%
Amount per Pupil	794		810	2%	l	815	196
	STATE ALLEGA	12000	は治療を対象を発	CATACOLIS.	200	A CONTRACTOR	45日かと14年
Adult Education	0		0	0%		- 0	0%
Adult Supplemental Education	0		. 0	0%	I	ō	0%
Tuition Relimbursement	0		0	0%	l	0	0%
Special Education Coop	0		0	0%	l	. 0	0%
TOTAL	4,783,250		4,862,604	2%	1	4,891,082	1%
Amount per Pupil	\$872		\$850	-2%	l	\$855	1%



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

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

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

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### General Administration Expenditures (2300)

				%			%
	2008-2009		2009-2010	inc/	1	2010-2011	inc/
	Actual	l	Actual	dec	ļ	Budget	dec
General	1,221,432	ŀ	1,054,842	-14%		1,170,504	111
Federal Funds	295,344	1	376,884	28%	1	250.489	-34
Supplemental General	53,950	1	76,146	41%	1	76.148	0
At Risk (4yr Old)	0	1	0	0%	1	0	O.
At Risk (K-12)	0	í	0	0%	1	0	0
Bilingual Education	0	1	0	0%	1	Ö	01
Virtual Education	0	1	D	0%	1	0	- 0
Capital Outlay		1	0	0%	1	0	0
Driver Training	0	i	0	0%	1	ó	0
Declining Enrollment	0	i	0	0%	1	0	0
Extraordinary School Program	. 0	1	0	0%	1	Ö	0
Food Service	Ö	1	0	0%	1	0	0
Professional Development	0	1	0	0%	1	0	ō
Parent Education Program	0	i	0	D%	i	0	0
Summer School	0	1	0	0%	1	0	- o
Special Education	0	1	- 0		1	0	0
Cost of Living	Ö	1	<u> </u>		i	0	ŏ
Vocational Education	0	1	0		1	0	ő
Gifts/Grants	0	1	0		1	0	o
Special Liability Expense	0	i	ō	0%	ſ	- 6	0
School Retirement	0	1	0		1	0	ā
Extraordinary Growth Facilities	0	1	0	D%	1	0	0
Special Reserve	0	1	0	0%	İ	ALL CALLS	NAME OF STREET
KPERS Spec. Ret. Contribution	58.305	1	74.741	28%	1	82.215	10
Contingency Reserve	0	1	0	0%	i	SECRETARY SERVICES	25 Black
Text Book & Student Material	0	i	0	0%	1	The same of the same	7-10-27
Bond and interest #1	0	1	Ō		1	ū	0
Bond and Interest #2	0	1	0	0%	1	0	0
No-Fund Warrant	0	1	0	0%	1	0	0
Special Assessment	0	i	0	0%	1	0	Ö
Temporary Note	- 0	1	0	0%	1	D	0
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	6346699584386S	255500	200		PENER.	Sales and State of the State of	
SUBTOTAL	1,629,031	renane.	1,582,613		r, sector	1,579,354	04
Enrollment (FTE)*	6,000.0		6,000.0		i	6,000.D	ō
Amount per Pupil	272	1	254	-3%		263	0
THE RESERVE OF THE PARTY OF THE PARTY.		areas:	CONTRACTOR OF THE		<b>SECTION</b>		ಗಳುತ್ತ
Adult Education	B		0	0%	A. 2002	B	0
Adult Supplemental Education	ŏ	•	<u> </u>		1	0	- 6
Tuition Reimbursement		i	<u>a</u>	0%	l	—— <u>~</u>	
Special Education Coop	<del></del>			0%	1	- 8	
TOTAL	1,529,031	ŧ	1,582,613	-3%	1	1,579,354	0



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

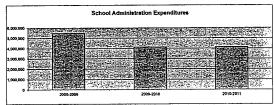
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tution Relimbursement,

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

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### School Administration Expenditures (2400)

			2009-2010	% inc/		2010-2011	%
	2008-2009			dec		Budget	dec
	Actual	. 1	Actual	Gec		Budget	anc
General	1,125,756		189.292	-83%		192,500	2%
Federal Funda	187,538		158 148	-16%		45,622	-71%
Supplemental General	3,775,194		3.350,492	-11%		3.436.876	3%
Al Risk (4yr Old)	3,773,184		5,550,452	8%		0,450,070	0%
At Risk (K-12)	175,632		183,105	4%		187,164	2%
Blingual Education	173,032		103,103	0%		701,104	0%
Virtual Education	0		ō	0%		. 0	0%
Capital Outlay			- 0	0%		0	0%
Driver Training	- 0		0	0%		- 6	0%
Decining Enrollment	0		D	0%		0	D%
	0		0	0%		0	D%
Extraordinary School Program	0		0	0%		0	0%
Food Service Professional Development	- 6		0	0%		<del></del>	0%
	- 0		- 0	0%		<del>-</del>	0%
Parent Education Program Summer School			0	0%			0%
Summer School Special Education	- 0		0	0%		<del>-</del>	0%
	0			0%		- 0	0%
Cost of Living Vocational Education	26,793		25,439	-5%	ĺ	25,933	2%
	20,793		23,438	0%	l	20,533	D%
Gifts/Grants			0	0%	ļ	<del>-</del>	0%
Special Liability Expense	0		0			<del>-</del>	0%
School Retirement	- 0			0%	ł	<u>0</u>	0%
Extraordinary Growth Facilities	- 6		<del>-</del>	0%	1	<i>रच्यानस</i> ्थ्र	
Special Reserve	201,317	1	231,248	15%	ł	254,373	10%
KPERS Spec. Rel. Contribution			231,248	0%	ł	Literachier delication	
Contingency Reserve	0				ł	- Of the April of the Party of	
Text Book & Student Material	0		- 0	0%	ł	D	D%
Bond and Interest #1	0				ł		0%
Bond and Interest #2	- u	l	<del>                                     </del>		ł	<del>0</del>	0%
No-Fund Warrant	<u>8</u>	1	<del></del>		1	<del>- °</del>	0%
Special Assessment	<del>                                     </del>	1	<u> </u>		ł	<del>0</del>	D%
Temporary Note		l			200000000	112-384(38 <b>3</b> 847)	
and the state of t		200	SHALLS CHORSE	-25%	2577	4,142,468	D%
SUBTOTAL	5,492,230	1	4,137,722		ł		0%
Envolument (FTE)*	6,000.0	l	6,000,0	-25%	1	6,000.0	0%
Amount per Pupil	915						
SECONOMIC STREET		经济原		NOTE:	N. 40.	TOTAL STATES	0%
Adult Education	0	1	0		1	0	
Adult Supplemental Education	0	ı	0		1	0	0%
Tuition Reimbursement	0	ı	0		1	0	0%
Special Education Coop	0	1	0		4		0%
TOTAL	5,492,230	<u> </u>	4,137,722	-25%		4,142,468	0%



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

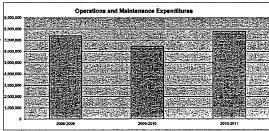
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tution Reimbursement.

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

USD# 4

### Operations and Maintenance Expenditures (2600)

	2008-2009		2009-2010	% Inc/		2010-2011	% inc/
	Actual		Actual	dec		Budget	dec
General	4,327,881		3,331,885			3,763,878	
Federal Funds	22,658		18,256	-28%			-100%
Supplemental General	1,903,209		2,747,044	44%		2,913,138	6%
At Risk (4yr Old)	0		0	0%		٥	Ω%
At Risk (K-12)	28,492	1	28,492	0%		28,492	0%
Bilingual Education	32,377	i I	0	-100%		0	0%
Virtual Education	0	i l	0	0%	l	0	0%
Capital Outlay	772,258	i !	70,361	-91%	1	772.258	998%
Oriver Training	0		0	0%		0	. 0%
Declining Enrollment	0	1	0	0%	i	0	0%
Extraordinary School Program	0		0	0%	1	. 0	0%
Food Service	60,229		43,197	-28%	1	43,197	0%
Professional Development	0		0	0%	1	0	0%
Parent Education Program	0		0	0%	1	0	0%
Summer School	0	1	0	0%	1	0	0%
Special Education	0	1	8	0%	1	0	0%
Cost of Living	0	1	0	0%	1	0	0%
Vocational Education	49.933	1	49.358	-1%	1	50,458	2%
Gifts/Grants	400	1	151	-62%	1	151	0%
Special Liability	0	1	0	0%	1	Ö	0%
School Religement	0	1	0	0%	1	0	0%
Extraordinary Growth Facilities	Ö	1	0	0%	1	0	0%
Special Reserve	Ö	1	ō	0%	1	Commercial Colors Aid.	4.5712/2
KPERS Spec, Ret, Contribution	213.418	1	214,389	0%	1	235.828	10%
Contingency Reserve	0	1	0	0%	1	SERESTERATION OF	UCCUSIONS.
Text Book & Student Malerial	0	1	0	0%	1	who may have	4 - 1
Bond and Interest #1	0	1	0	0%	1	0	0%
Bond and Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrent	Ď	1	0	D%	1		0%
Special Assessment	ō	1	0	0%	ı	0	0%
Temporary Note	0	1	0	0%	i	0	0%
Color Service 19 cares	3022 US AND TO !!	278327	H3045026953330	Charte.	20072	The said of the said	
SUBTOTAL	7.410.853		6,501,133	-12%		7,807,400	20%
Enrollment (FTE)*	6.000.0	1	8.000.0	0%	i	6,000.0	
Amount per Pupil	1.235	1	1,084	-12%	1	1.301	20%
of the state of th	おきましている	200	できないまではいいかがっ	2449	Barre	The second second second	determina-
Adult Education	0	1	8	0%	~	0	0%
Adult Supplemental Education	0	i	0	0%	i	ŏ	0%
Tuition Reimbursement	Ö	i	0	0%	i	0	0%
Special Education Coop	0	i	0	0%	i	<del>-</del>	0%
TOTAL	7.410.853	1	6,501,133	-12%	i	7.807.400	20%



NOTE: Gifts/Grants includes private grants and grants from nonfederal source

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

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

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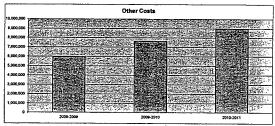
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Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-instruction Services)

	2008-2009		2009-2010	% Inc/		2010-2011	% Inc/
	Actual	ł	Actual	dec		Budget	dec
		1	ACCUAL	Gec	1	Budget	cec
General	1,812,381	i	2,810,217	55%	.l	2.930.487	4%
Federal Funds	203,188	1	219,440	8%	1	184,787	-16%
Supplemental General	0	1	746,793	0%	1	759,749	2%
At Risk (4yr Old)	0	1	7,512	0%	1	6,139	-18%
At Risk (K-12)	0	1	717	0%	1	717	0%
Bilingual Education	0	1		0%	1	0	0%
Virtual Education	0	1	0	0%	1	<u> </u>	0%
Capital Outley	0	1	519	0%	1	85,000	16278%
Driver Training	0	1	0	0%	1	0,000	0%
Declining Enrollment	D	1	0	0%	1	0	0%
Extraordinary School Program	0	1	0	0%	1		0%
Food Service	3,289,708	1	3,275,429	0%	i	3.394.550	4%
Professional Development	0	i	4,523	0%	i	9,564,550	-100%
Parent Education Program	0	1	0	0%	i	35,000	0%
Summer School	25,457	1	23,592	-7%	1	23,592	0%
Special Education	267,500	1	250,169	-6%	f	254,249	2%
Cost of Living	0	1	250,100	0%	1	2.54,243 D	0%
Vocational Education	0	1		0%	1		0%
Gifts/Grants	31,700	1	350	-99%	1	983.103	******
Special Liability	0	1	000	0%	i	303,103	0%
School Rattrement	D	1	<u> </u>	0%	1	0	0%
Extraordinary Growth Facilities	D	i	0	0%	1		0%
Special Reserve	D	1	0	0%	ł	HOUSE HOUSE	REFERENCE OF
KPERS Spec. Ret. Contribution	309.127	1	293,065	-5%	1	322.372	10%
Contingency Reserve	0	1	0	0%	1	SPECIAL SPECIAL PROPERTY.	Znah:
Text Book & Student Malerial	ŏ	i	- 5	0%	i	of statements	200
Bond and Interest #1		{	0	0%	1	0	0%
Bond and Interest #2	- 8	ſ	- ŏ	0%	1	- 0	0%
No-Fund Warrent	<u>-</u>	1	ŏ	0%	ł	0	0%
Special Assessment	- 0	i	0	0%	ł		0%
Temporary Note	- 0	1	0	0%	1	0	0%
CONTROL SERVICE HER		WHITE SEE	CHARLES THE REAL PROPERTY.	7553624	and the same	Market and the second	स्था <del>द्य स्ट</del> ा
SUBTOTAL	5,939,039	Farmers.	7.532.326	20%	THE THE	8,979,745	
Enrollment (FTE)*	6.000.0	ł	6,000.0	0%	i	8,979,745	18%
Amount per Pupil	990	ł	1,272	29%	l	1,497	
KIND OF THE STATE STATE OF THE	Pillerander and a second	Carte Service	1,212	2976	OFFICE OF	1,497	18%
Adult Education	0	Transfer.		0%	ALCO A		Marie 24
Adult Supplemental Education		į .	0	0%	Į.	0	0%
Tultion Reimbursement	<u>0</u>			0%		0	₩0
Special Education Coop		i	D	0%		0	0%
TOTAL	5,939,039	l	7.632.326	29%			0%
TOTAL	5,939,039		1,632,326	29%		8,979,745	18%



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

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

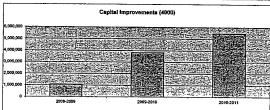
"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergraten students attending full lime.

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Capital Improvements Expenditures (4000)

	2008-2009		2009-2010	% Inc/		2010-2011	% inc/
	Actual	]	Actual	dec	1	Budget	dec
General		.1	1,835,451	0%	1		
Federal Funds			1,835,431			1,500,000	
Supplemental General	<del> </del>						
Al Risk (4yr Old)	† è		3,080			3,080	
At Risk (K-12)					4		
Bilingual Education	1 - 2		<del></del>		4	0	
Virtual Education	<b>—</b>		-		4		
Capital Outley	901.830		1.649.048		4	0	
Oriver Training	3/1,030		1,849,048		4	3,850,415	
Declining Enrollment	1				4		
Extraordinary School Program					4		
Food Service	1		- 0		4	0	
Professional Development	1				4	0	
Parent Education Program	<del> </del>		0		4	0	0
Summer School		ł			4	0	0
Special Education		ł			4	0	0
Cost of Living	- 0		H		4	0	0
Vocational Education		ł			4	0	0
Gifts/Grants	32.865	ł	15,205		4	0	0
Special Liability	32,800	ł			4	0	-100
School Retirement	1	ł	0	0%	4	D	0
Extraordinary Growth Facilities	- 0	1	0		1	0	0
Special Reserve		i	- 0		4	0	0
KPERS Spec. Rel. Contribution	- 0	ł			1	なるとうなるのできる	
Continuency Reserve		ļ	0		ı	0	0
Text Book & Student Material		{			ı	が大学のなどのない	
Bond and Interest #1	- 8	l	0		1	CONTRACTOR	4.73
Bond and Interest #2	<u> </u>			0%	ı	0	0
No-Fund Warrent		ı	0	0%	l	0	0
Special Assessment	127.447	l	0	0%	l	0	01
Temporary Note	127,447		122,499	-4% 0%	l	122,492	01
Maparata tone		Constitution of	0	0%	-	0	0
SUBTOTAL	1.062.142	10. Date:			1000		
Enrollment (FTE)*			3,825,283	260%		5,475,987	439
Amount per Pupil	8,000.0		6,000.0	0%		6,000.0	0.
Amount per Pupa	177		638	260%		913	435
Adult Education	ALTERNATION STREET	400			17.1	المعالم والملامل المعالما	
	<u> </u>		0	0%		0	09
Adult Supplemental Education	. 0		0	0%		0	0:
Tuitlon Reimbursement	0			0%		0.	09
Special Education Coop			. 0	0%		0	C*
TOTAL	1,082,142		3,825,283	260%		5,475,987	435



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuttion 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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#### Debt Services Expenditures (5100)

				%			%
	2008-2009		2009-2010	lnc/		2010-2011	inc/
	Actual		Actual	dec		Budget	dec
General	0			0%		0	0%
Federal Funds	0		0	0%		O.	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		٥	0%		0	0%
At Risk (K-12)	0		0	0%		0	80
Bilingual Education	Ď		D	0%			0%
Virtual Education			. 0	0%		0	0%
Capital Outlay	1,950,968	1	1,957,023	0%		1,957,023	0%
Driver Training	D		٥	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%			0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	. 0		0	D%			0%
Special Education	. 0		0	0%	i	0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gitts/Grants	. 0		0	0%	i	0	0%
Special Liability	0	1	0	0%		0	0%
School Retirement	. 0	1	0	0%			0%
Extraordinary Growth Facilities	0	]	C	0%		0	0%
Special Reserve	0	1	0	0%		the the same and the same	1474
KPERS Spec. Rel. Contribution	0	1	0			0	0%
Contingency Reserve	0	1 !	0		1	なる。大学を表示する。	Street
Text Book & Student Material	0	1	0	0%	1	三十二十二十十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十	V.F
Bond and interest #1	5,181,882	1 .	5,160,220		1	5,160,470	0%
Bond and Interest #2	D		0		l	0	0%
No-Fund Warrant	0	1 :	0	0%	]	0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0	1	0		1	0	
·····································		Patracan	よのはからからから	***	200	The second second	
SUBTOTAL	7,112,848		7,117,243	0%		7,117,493	0%
Enrollment (FTE)*	6,000.0	1	8,000.0		ì	6,000.0	0%
Amount per Pupil	1,185	i	1,186	0%	]	1,186	0%
Carl Con Ship to Day or the Property	からまたないかい	WELLS:	- 金田田の大田田子の	Mirtoria:	2000	<b>であっておからなるのです。</b>	
Adult Education	. 0		0		1	Ð	0%
Adult Supplemental Education	0	}	. 0		I	0	0%
Tuttion Reimbursement	0	1	0		i	0	0%
Special Education Coop	0	1	Ö	0%	i		0%
TOTAL.	7,112,848	)	7,117,243	0%	ì	7,117,493	0%



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

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

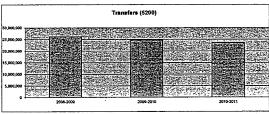
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Transfers (5200)

				%			%
	2008-2009		2009-2010	inc/		2010-2011	inc/
	Actual		Actual	dec		Budget	dec
General .	23.584.234		22,211,907	-6%		20,492,500	-8%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,890,298		2,436,035	-9%		3,071,272	26%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	9%		0	0%
Bilingual Education	0		0	0%		o o	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	ARREST PROPERTY.		4-16-14-13-5	SAME OF		大大学の主要ない	
Driver Training	0		0	0%		8	0%
Declining Enrollment	6		0	0%		D	0%
Extraordinary School Program	0		Ö	0%		0	0%
Food Service	0	1	G	0%		Ö	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	8%
Summer School	Ö	1	0	0%		8	0%
Special Education	0		0	0%		D	0%
Cost of Living	0	1	0	0%		0	0%
Vocational Education	0	1	0			0	0%
Gifte/Grants	0	ſ	0	0%		0	0%
Special Liability	0	1	0	0%		0	0%
School Retirement	٥	ı	0	0%		0	0%
Extraordinary Growth Facilities	0	i	0	0%		0	0%
Special Reserve	0	i	0		i	TO SAFE THE BUT THE	155 TAX
KPERS Spec. Rel. Contribution	0	1	0	0%		0	0%
Contingency Reserve	0	1	0	0%	i	are the second of	日からまり
Text Book & Student Material	. 0		0		ŀ	The same of the	1 100
Bond and Interest #1	0	1	0		1	0	
Bond and Interest #2	0				1	0	
No-Fund Warrent	0			0%		0	0%
Special Assessment	0	1	0			0	
Temporary Note	0		0		l		0%
大学 はとうでは出たから かんかんのか はいかんかんかん	いるから まなかななない	4950	というのでまるよう	- Plate Con	2	A CONTRACTOR OF THE PARTY OF TH	
SUBTOTAL	28,274,532		24,647,942		)	23,563,772	-4%
Enrollment (FTE)*	5,000.0		6,000.0	0%	ì	8,000.0	0%
Amount per Pupil	4,379		4,10B	-8%	l	3,927	-4%
11、大大大學 1月十二日本大大	100 00 100 100		というなできたかった。		<b>光</b> 机电影	The artist of the Control	
Adult Education	0	}	0		1	0	
Adult Supplemental Education	0	]	0		l	0	
Tuition Reimbursement	0	}	0	0%	1	0	
Special Education Coop	0	}	0	0%	j	0	0%
TOTAL	26,274,532	}	24,647,942	-6%	1	23,563,772	-4%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Cooperat Tubics Delimburgement

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

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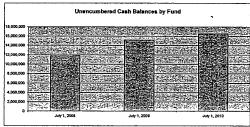
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#### USO# Miscellaneous Information Unencumbered Cash Balance by Fund

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	July 1, 2008		July 1, 2009		July 1, 2010
General	10,039	1	3,101	1	0
Federal Funds	-429,347	1.	-315,770	1	-539.696
Supplemental General	342,058	1 '	381,834	1	277.467
At Risk (4vr Old)	0	1	23.814		18,665
At Risk (K-12)	2,205	1	8,945		15,232
Bilingual Education	8.992	1	7.949	1	7,910
Virtual Education	1 0	1	0		19,659
Capital Outlay	3,958,906	i	4,570,459	1	4,846,190
Driver Training	43,698	1	43,698	1	43,698
Declining Enrollment	0	1	0	1	0
Extraordinary School Program	i o	1	0	1	0
Food Service	188.251	i	341,421	1	510,903
Professional Development	36,168	i	124,488	1	162.857
Parent Education Program	9,081	1	4.282	1	14.692
Summer School	1,861,000	1	1,680,675		1.448.687
Special Education	820,976	1	1,020,976	1	1,021,313
Cost of Living	0	1	0	1	0
Vocational Education	228,992	i	294,749		354.527
Gifts/Granta	258,828	1	541,668	1	754,608
Special Liability	0	1	0	1	0
School Retirement	Ö	1	0	1	0
Extraordinary Growth Facilities	0	1	0	1	0
Special Reserve	0	1	0	1	0
KPERS Spec. Ret. Contribution	0	1	0	İ	0
Contingency Reserve	1,432,500	1	3,132,500	ł	4.258.657
Text Book & Student Material	125,648	1	187,688	1	223,203
Bond and Interest #1	2,698,525	1	3,040,451	1	2,982,651
Bond and Interest #2	. 0	1	0		0
No Fund Warrant	0	1	0	1	0
Special Assessment	132,558	1.	112,682	I	95,691
Temporary Note	0	1	0	ł	0
water was a state of the state of	LINE LINE AND	24000	1、日本では大きない	300 March 1975	waster of the state of the state of
SUBTOTAL	11,727,058	*******	15.185.590		16.516.914
Enrollment (FTE)*	6,000.0	1	6,000.0	1	6,000,0
Amount per Pupil	1,955	1	2,531		2,753
FELLANTING THE PARTY OF THE PARTY	14年12年11年11日	Date: N	10世界美国主义公		SHOW THE PARTY NA
Adult Education	0	.,,,,,,,	D		
Adult Supplemental Education	0	1	0		
Tuition Reimbursement	0	1.	ō	1	0
Special Education Coop	0	1 :	0		0
TOTAL	11,727,058	1 !	15,185,590	ı	16,516,914



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

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

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

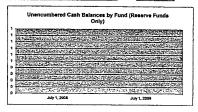
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Reserve Funds

USD#

443

| July 1, 2008 | July 1, 2008 | TOTAL OTHER | 0 | Amount per Pupil | 50 |



"School districts are suthorized by law to self insure rather than purchase insurance for the following categories: 'Worker's Comp. Health Insurance, Lille hissance, Property and Casually (Risk Managament) and Disability income Insurance. Monies are placed in the Soft featured Fund to pay for claims which may east from the categories listed above.

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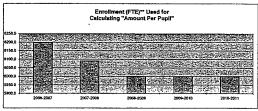
# USD# Other Information

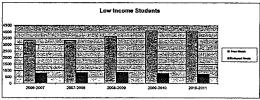
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	2006-2007 Actual	2007-2008 Actual	% inc/ dec
Enrollment (FTE)*	5,465.7	5,430.8	-1
Enrollment (FTE) <sup></sup>	6,198.0	6,090.0	-2
Number of Students - Free Moats	3,358	3,330	-1
Number of Students - Reduced Meats	797	833	5

2008-2009 Actual	% Inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% Inc/ dec
5,464.7	1%	5,721.7	5%	5,721.7	0%
6,000.0	-1%	6,000.0	0%	6,000.0	0%
3,864	10%	4,107	12%	4,107	0%
853	2%	785	-8%	738	-8%

		1	nrollm	ent (FTE)*	for Bu	iget Autho	ority			
7000,0			1,400		×345	EAT NO.		083668	SAME NO	295
0,000	die State		1	PRETICE AND		200	13404		22.25.0	4.5
0.000	100	100		2009	No.			***		
10000				Park Control		2				
0000		3500								<b>建</b>
900 0		300424				APPELL A			136	THE STATE OF
0000		20,904,00				new See		の場合は		を
0.0	2006-200	7	2007-2008	Control Carlotte	2006-2006	Teleprophysics.	2008-2010	Salada Sala	2010-2011	21,500





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

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

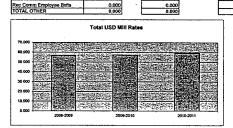
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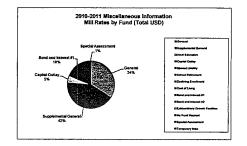
| Mill Rates by Fund | 2008-2008 | Actual | 2009-Actual |

Special Assessment
Temporary Note
TOTAL USD
Historical Museum
Public Library Board
Public Library Brd & Emp Bert
Recreation Commission

2009-2010	
Actual	
20.000	
22.083	
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	2010-2011
	Budget
	20.000
	24.945
	0.000
	2.903
	0.000
	0.000
	0.000
	0.000
	0.000
-	10.781
	0.000
i	0,329
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	0.000
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	0.000
	0.000





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Other Information

4

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$179,966,575	\$183,366,354	\$190,367,970
Bonded Indebledness	\$51,193,500	\$45,763,600	\$45,658,600

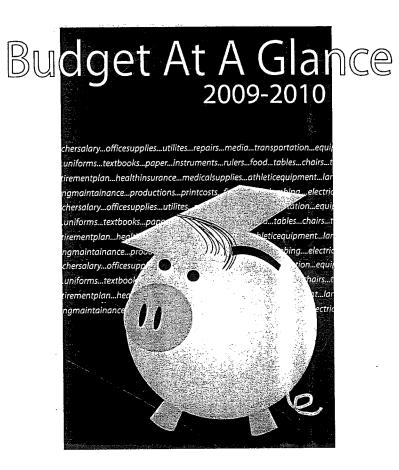
	Assessed Valuation									
\$200,000,000	TOTAL ST	and the same and	Marie Views							
\$180,000,000	Harris Back	TOTAL STATE OF	and the delivery	Table Section 1	1000	NAME OF TAXABLE	100000			
\$160,000,000	DATE:		500 MM 200 00 00 00 00 00 00 00 00 00 00 00 00	はなるない	ALCO A PERSON AND	1500000	700			
\$140,000,000	PERDING		Company of the late.	Mark Alley	- CHARLES	<b>通过</b>	125			
\$120,000,000	M1278	10000	Control of the Park	A CONTRACTOR	400000000000000000000000000000000000000		Des Car			
\$100,000,000	TEX Set	1000	なる とうけい	120000	OKTOWN THE PARTY	1000	100			
\$60,000,000	Sheet Sale	2000年1	ロールガンのからない	100000000000000000000000000000000000000	SATT AND HEREIN	A STATE OF THE STA	Langue			
	V200000	100	NAMES OF THE PERSONS	AND THE RES	350t #25 2million	<b>MANAGE</b>	7.600			
360,000,000	746542	100	The second second in	<b>B</b> 16 (18)	PAGE WITH A BRIDGE	24 3 3 3 4 5 7	10.00			
\$40,000,000	Silvia de	<b>建设建筑</b>	100	10000	and the same of the same	AND SHOPE OF	4 Lames			
\$20,000,000	15.02.200	MATERIAL STATES	Cocolla North-	100000	A TEN CHARLES	District Con-	200			
\$0	30.1	-medible-told-	-4-1	CHIRAL CONT	The range of the bearing	<b>光线型2020</b> 4	40.00			
		2008-2009		2009-2010		2010-2011				

	Bonded Indebtedness									
990,000,000	asus	S0268906	CONTRACT	STATE STATE	ni-contractor	at the last of		and the same of		
\$50,000,000	20000	The state of	o Alte	E ACIA		<b>化热电路</b>		14.7		
\$40,000,000	1576				1992					
\$30,000,000	Series A		語樂的	21 8		1,42		1		
\$20,000,000								200		
\$10,000,000		100	<b>100</b>			ATC: SHE				
\$10,000,000	的影		の変数は	京 単	-	Darries.		412.00		
30		2008-2000		200	9-2015	-	2010-2011	9		

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# Table of Contents

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Summary of General and Supplemental General Fund Expenditures	
Instruction Expenditures	3
Sources of Revenue and Proposed Budget for 2009-10 (previously Co99a)	4
Enrollment and Low Income Students	
Mill Rates by Fund	
Assessed Valuation and Bonded Indebtedness	
Average Salary	
KSDF Website Information	
K NITE WERSHE HURBURARING	

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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	36,443,243	52%	38,015,862	53%	4%	38,301,561	48%	1%
Student & Instructional Support	5,343,466	8%	4,758,451	7%	-11%	5,084,114	6%	7%
General Administration	1,559,301	2%	1,629,031	2%	4%	1,669,669	2%	2%
School Administration (Building)	4,911,764	7%	5,492,230	8%	12%	6,130,587	8%	12%
Operations & Maintenance	6,890,403	· 10%	7,410,853	10%	8%	7,895,911	10%	7%
Capital Improvements	2,442,025	3%	1,062,142	1%	-57%	6,760,312	9%	536%
Debt Services	6,430,006	9%	7,112,848	10%	11%	5,520,744	7%	-22%
Other Costs	6,010,273	9%	5,939,038	8%	-1%	7,705,591	10%	30%
Total Expenditures	70,030,481	100%	71,420,455	100%	2%	79,068,489	100%	11%
Amount per Pupil	\$11,499		\$11,903		4%	\$13,178		11%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, vocational Education, ricinessional Development, dono à Interest #1, botro à interest #2, tot-una warrant, special Assessment,
Parent Education, School Referement, Student Materials Revolving & Textbook Rental, Tuition Reinsterment, GiftsCrants, KPERS
Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational School, and Special Education Coop.

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

# Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200

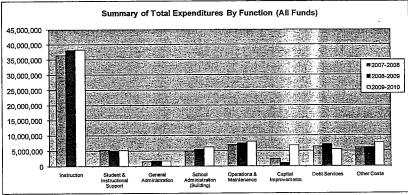
General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600

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

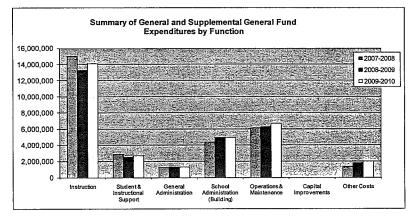
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



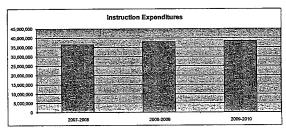
#### Summary of General and Supplemental General Fund **Expenditures by Function**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	15,036,006	49%	13,289,770	44%	-12%	14,094,858	45%	6%
Student & Instructional Support	2,855,003	9%	2,467,689	8%	-14%	2,642,133	8%	79
General Administration	1,241,629	4%	1,275,382	4%	3%	1,283,794	4%	19
School Administration (Building)	4,381,939	14%	4,900,950	16%	12%	4,946,714	16%	19
Operations & Maintenance	6,109,182	20%	6,231,091	21%	2%	6,682,294	21%	79
Capital Improvements	0	0%	0	0%	0%	0	0%	09
Other Costs	1,336,511	4%	1,812,361	6%	36%	1,981,790	6%	99
Total Expenditures	30,960,270	100%	29,977,243	100%	-3%	31,631,583	100%	69
Amount per Pupil	\$5,084		\$4,996		-2%	\$5,272		69



Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	13,119,795		11,744,352	-10%		12,417,308	5%
Federal Funds	3,358,532		2,935,212	-13%		2,834,954	-3%
Supplemental General	1,916,211		1,545,418	-19%		1,677,550	9%
At Risk (4yr Old)	256,499		256,386	0%		262,579	2%
At Risk (K-12)	6,156,159		8,274,335	34%		7,995,589	-3%
Bilingual Education	2,468,445		2,602,458	5%		2,593,645	0%
Virtual Education	Service States		C	可以光沙		100,000	0%
Capital Outlay	62,709		51,384	-18%		60,000	17%
Driver Education	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	ō		0	0%		Ö	0%
Professional Development	0		0			0	0%
Parent Education Program	-0		0	0%	i	Ö	0%
Summer School	371,010		400,072	8%		403,987	1%
Special Education	6,470,601		6,678,749	3%		6,778,001	1%
Cost of Living	0		0	0%		0	0%
Vocational Education	564,121		1,157,517	105%	i	1,171,313	1%
Glfts/Grants	3,004		42,128	1302%	ŀ	42,128	0%
Special Liability	0		0			0	
School Retirement	0	ļ	0		i	0	
Extraordinary Growth Facilities	0	i	0			0	
Special Reserve	0		0		1	では、主義を表現して、	异面 海
KPERS Spec. Ret. Contribution	1,572,533		1,748,322	11%	l	1,964,507	12%
Contingency Reserve	0		0		ļ	中國國際基本公司	高級 基
Text Book & Student Material	123,624		579,529		1	Markey 19 .	
Bond & Interest #1	0		. 0		l		
Bond & Interest #2	0		0		l	0	
No-Fund Warrant	0	l	0				
Special Assessment	0	1				0	
Temporary Note		Ì	0				
が、大学、中央、大学、大学、大学、大学、大学、大学、大学、大学、大学、大学、大学、大学、大学、	ときなるないのは	THE DESCRIPTION OF THE PERSON	がいる。			CALL CONTROL OF	A. A.
SUBTOTAL.	36,443,243	l	38,015,862			38,301,561	1%
Enrollment (FTE)*	6,090.0	l	6,000.0			6,000,0	
Amount per Pupil	5,984	]	6,336			6,384	
· 中华的安徽的 中央 经国际企业的 12.12	当時 明明 田子 はんご	With the same	あれば、または		41.4500	型次数量/k2	25. 12
Adult Education	0	)	0	0%	j	0	
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Area Vocational School	0	]			1	著作者ない	
Tuition Reimbursement	0	]	0				
Special Education Coop	0	1					
TOTAL	36,443,243	l	38,015,862	4%	ł	38,301,561	1%



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

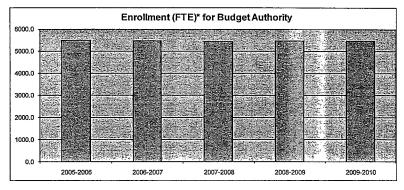
# Sources of Revenue and Proposed Budget for 2009-10

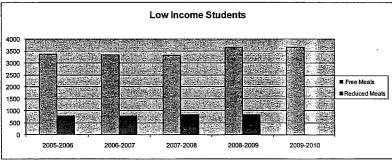
Г	2009-10		Estimated Sources of Revenue-2009-10							
	Amount	July 1, 2009	State	Federal		Local				
. Fund	Budgeted	Cash Balance			Interest	Transfers	Other			
General	42,733,402	0	37,558,218	1,958,253		0	3,216,931			
Supplemental General	12,501,992	357,628	7,859,377				4,284,987			
Adult Education	0	0	0		0	0	C			
At Risk (4yr Old)	338,056	23,815		0	0	314,241				
Adult Supplemental Education	Ö	0	1		0	0				
At Risk (K-12)	8,761,759	2,205	1	0	0	8,659,554	100,000			
Bilingual Education	2,763,067	6,992	1	0	0	2,656,075	100,000			
Virtual Education	100,000	0	1		. 0	0	100,000			
Capital Outlay	7,947,583	4,564,666		0	125,000	3,170,721	826,430			
Driver Training	43,698	43,698	0		0	0				
Declining Enrollment	0	0	0							
Extraordinary School Program	0	0			0	0				
Food Service	3,841,972	341,102	40,289	2,735,651	0	150,000	760,943			
Professional Development	318,682	124,179	0	0	0	194,503				
Parent Education Program	30,000	9,061	0	0	0	31,359				
Summer School	831,847	1,680,675		0	0	0				
Special Education	7,048,576	1,020,976	0	0	. 0	7,048,576				
Vocational Education	1,348,782	294,750		0	0	1,248,782				
Special Liability Expense Fund	0	0		:						
Special Reserve Fund							•			
Gifts and Grants	931,462	541,598					389,86			
Textbook & Student Materials Revolving			]							
School Retirement	0	0								
Extraordinary Growth Facilities	0	0								
KPERS Special Retirement Contribution	3,217,771	0	3,217,771							
Tuition Reimbursement		. 0	0	0						
Bond and Interest #1	5,160,419	3,040,451	2,683,314	0	0		2,371,67			
Bond and Interest #2	0	0	0	0	0					
No Fund Warrant	0	0								
Special Assessment		112676	1				101,97			
Temporary Note	0	0	i	l	0					
Coop Special Education	0	0	0	0		0				
Federal Funds	4,625,785	-50,129	XXXXXXXXXXX	4,675,914	200000000000	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXX			
Cost of Living	0		XXXXXXXXXXXX		XXXXXXXXXXXXX	XXXXXXXXXXXXXXXX				
SUBTOTAL	102,544,853	12,114,343	51,358,969	9,369,818	125,000	23,473,811	12,252,80			

\$79,071,042

# Other Information

	2005-2006 Actual	2006-2007 Actual	% inc/	2007-2008 Actual	% inc/	2008-2009 Actual	% inc/	2009-2010 Budget	% inc/
			dec		dec		dec		dec
Enrollment (FTE)*	5,492.9	5,465.7	0%	5,430.8	-1%	5,464.7	1%	5,464.7	0%
Number of Students - Free Meals	3,373	3,358	0%	3,330	-1%	3,664	10%	3,664	0%
Number of Students - Reduced Meals	801	797	0%	833	5%	853	2%	0	-100%

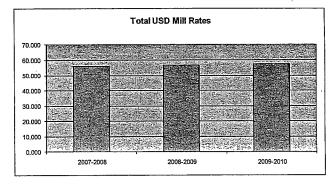




<sup>\*</sup>FTE for state aid and budget authority purposes for the general fund.

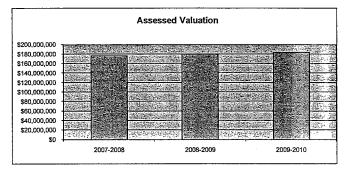
# Miscellaneous Information Mill Rates by Fund

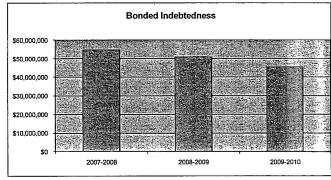
	2007-2008	2008-2009	2009-2010
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	16.854	19.730	22.088
Adult Education	- 0.000	0.000	0.000
Capital Outlay	3.985	3.997	4.000
Declining Enrollment	0,000	0.000	0.000
Cost of Living .	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000		0.000
Bond & Interest 1	14.379	12.578	10.796
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.693		0.470
Temporary Note	0.000	0.000	0.000
TOTAL USD	55.911		57.354
Historical Museum	0.000		0.000
Public Library Board	0.000		0.000
Public Library Board & Employee Benefits	0.000		0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission			
Employee Benefit	0.000		0.000
TOTAL OTHER	0.000	0.000	0.000



### Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget		
Assessed Valuation	\$176,471,787	\$179,966,575	\$183,321,282		
Bonded Indebtedness	54,703,600	51,193,600	45,763,600		





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#### USD# 443 AVERAGE SALARY

		2007-08 Ac	tual		2008-09 Ad	tual		2009-10 Contr	acted
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average \$
Administrators (Certified/Non-Certified)	41.5			42.5	3,556,576		42.5	3,579,259	
Teachers (Full Time)	380.0			385.4	20,211,358		384.0		
Other Certified (Licensed) Personnet	25.5	1,561,365		28.0	1,731,849		28.0		
Classified Personnel	358,0			353,0	8,496,152		353.0		
Substitutes/Temporary Help	XXXXXX	1,142,630	XXXXXXXXXXXXX	XXXXXXX	1,043,533	XXXXXXXXXXX	XXXXXXX		XXXXXXX
DEFINITIONS									
Administrators	"Certified	(Licensed) - Su	perintendent; Assis	tant Superir	tendent; Admi	nistrative Assista	nts;		
	Principals	Assistant Prin	cipals; Directors/Su	pervisors Sp	ocial Education	n; Directors/Supe	ervisors of		
	Health; DI	rectors/Supervi	isons of VocEd; Inst	ructional Co	ordinators/Sup	ervisors; All Othe	ır		
	Directors/	Supervisors.							
			nt Superintendents						
			Supervisors); Food				):		
			/Coordinators/Supe						
	(Directors	/Coordinators/S	Supervisors); Other	(Directors/C	oordinators/St	ipervisors).			
Teachers (Full Time Only)	• Constant	A do O fonditono	l Tanahami Caasini	Education 7	Fanebore: Brok	indometer Your	thomas .		
reachers (Full Time Only)			Reading Specialists				ners;		
	Kanaeigai	ten reachers, r	teauting opeciations	i leadiets, /	di Outer 1680	1015.			
Other Certified (Licensed) Personnel	Part-Time	Teachers I for	rary Martia Specialis	eter School (	Counselors: Cli	nical or School			
Office Certified (Contract) i craofiller			athologists; Audiolo						
	1 0/01010	pote, operation		3	, ,				
Classified Personnel	Attenda	nce Services Si	laff: Library Media	Aldes: Secur	ity Officers: Re	outar Education	Teacher		
			al: Special Education						
	Workers;	Custodians, Bu	s Drivers.	•	•				
					•				
Substitutes/Temporary	Substitu	te Teachers, C	oaching Assistants	and other st	nort term temp	orary help.			
Total Salary	: Report to	lal salary includ	ing employee redu	tion plans⊶	, supplementa	and extra pay for	r		
	summer	school, and boa	rd paid fringe bene	fits (employe	r paid)****.				
"FIE for Certified Administrators, Teach						C		tb	

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

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

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

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

# KSDE Website Information Available

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

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

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

# School Finance Reports and Publications

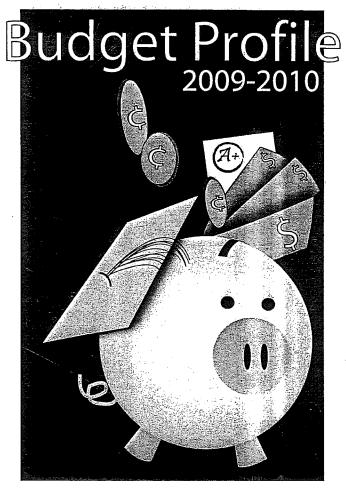
http://www.ksde.org/Default.aspx?tabid=1870

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

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

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

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



Dodge City Public Schools USD443

# 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)

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# 2008-2009 Budget USD 443 General Information

### Introduction

Dodge City Public Schools provide a comprehensive educational program for pre-school students through adults. The school district program operates fourteen attendance centers, including an Early Childhood Education Center, eight Elementary Schools (Grades K-4), two Intermediate Centers (Grades 5-6), one Middle School (Grades 7-8), one High School (Grades 9-12) and one Alternative Education Center, incorporating a variety of programs and services.

In a community rich with history like Dodge City, several of the district's school buildings date back to the 1920's. In addition, the community has supported to construction of a number of new schools since 1995. For the 1995-1996 school year, the district opened two new elementary schools and one new intermediate center. In 2001, the district opened a new, \$40 million dollar Dodge City High School. Then, in 2002, after a year-long remodeling, the former high school was reopened as Comanche Intermediate Center serving fifth and sixth grade students. For the 2008-2009 school year, another new elementary school, Ross Elementary, opened its doors for the first time.

### **District Mission**

To prepare our students to be capable, contributing participants in a changing world.

#### **Board Members**

<u>Doaru r</u>	Members
Dan Reichenborn (2007-2011), President	Brian Winter (2007-2011), Vice President
10874 W. Park St.	11031 113 Road
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-225-1688	620-225-4100
reichenborn.dan@usd443.org	winter.brian@usd443.org
B : 10007 0011	
Dennis Doris (2007-2011)	Linda Goff (2007-2011)
410 E. Plaza Ave.	1914 LaMesa Dr.
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-225-1861	620-225-4189
doris.dennis@usd443.org	goff.linda@usd443.org
Lisa Killion (2009-2013)	Tammie West (2009-2013)
1400 E Cedar St	706 Kenneth St
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-255-6822	620-255-9139
killion.lisa@usd443.orq	west.tammie@usd443.org
Mario Sanchez (2009-2013)	
901 6 <sup>th</sup> Avenue	
Dodge City, Kansas 67801	
620-339-5482	
sanchez.mario@usd443.org	

### **Key Staff**

Superintendent of Schools Alan R. Cunningham

Curriculum & Instruction Judy Beedles-Miller - Assistant Superintendent for Elementary Ed.

Greg Springston - Assistant Superintendent for Secondary Ed.

Ray Wipf - Executive Director of Management Information Services

**Business Office Staff** William R. Hammond - Executive Director of Business & Operations

Molly Miller - District Comptroller

Chris Meyer - Supervisor of Maintenance

Chris Walden - Supervisor of Transportation

Kathy Konrade - Supervisor of School Nutrition

Other Key Contacts

Joni Clark - Executive Director of Human Resources

Seth Eckelman - Director of Communication and Public Information

Dr. Robert Vinton - Director of ESL and Migrant Education

Randy Smith - Director of State and Federal Programs

#### Superintendent's Message

"A World Class Education" is the theme for the 2009-2010 school year. This theme reflects the vision for the students and staff of the Dodge City Public Schools, as we educate all students to become successful learners and active participants in our changing world.

During the school year, the students, staff, parents and patrons will be engaged in refining and implementing this vision for the school district's instructional programs, services, facilities and

The principles of Excellence, Equity, and Excitement will direct the school district's actions. You are invited to participate in that process and help build on the tradition of excellence that is the Dodge City Public Schools.

#### **Board of Education Goals**

The primary purpose of the Dodge City School District is to educate all students. In order to achieve this purpose, the Board of education, in cooperation with school district staff, identifies Annual Strategic Goals. These goals are straightforward and fundamental. Each goal is accompanied three specific target areas for which success and accountability are reported.

For the 2009-2010 school year, the following are identified as priorities:

- Academic Excellence
  - Increased Student Achievement
  - Comprehensive Educational Program
  - Supplemental Programs & Services
- Learning Environment
  - Safe and Orderly School Climate
  - Alternative Education Programs &
  - · Facilities Planning & Development
- Professional Growth & Development
  - · Staff Recruitment & Retention
  - Professional Growth Opportunities
  - Compensation & Benefits
- · Community Involvement

- Parent Involvement
- Effective Communication
- Business & Community Partnerships
- Accountability
  - Fiscal Responsibility & Accountability
  - · Resource Allocation & Management
  - · Advocacy for Public Education

#### **Programs and Services**

Dodge City Public Schools offer an extensive variety of programs and services to meet the educational needs if a diverse student population. Those include:

### **Consolidated Federal Programs**

Title I, Part A – Disadvantaged Students
Title I, Part A – Neglected & Delinquent Students
Title I, Part C – Migrant Services
Title II, Part A – Improving Teacher Quality

Title II. Part D - Educational Technology

Title III - English Language Acquisition

Title IV - Safe and Drug Free Schools

## **State & Federal Programs**

At Risk Program
Bilingual Education
Migrant Education
The Learning Center
Carl Perkins Vocational and Applied Technology

#### **Special Education**

Special Education Early Childhood Handicapped Program Therapeutic Education Center Gifted Education Program

#### Early Childhood Education

Head Start
Kansas At-Risk Four Year Old Program
Early Head Start
Parents As Teachers Program
Kansas Governor's Initiative Preschool Program

#### **Alternative Education**

Second Opportunity School (SOS)
Dodge City Education Center (DCEC - Adult Diploma Program)
Dana Hansen School at Methodist Youthville
16<sup>th</sup> Judicial District Day Reporting Center
Short Term Placement Program (STP)

# **Extended Learning Opportunities**

Extended Academic Learning Program
Summer School Program
Concurrent Enrollment - Dodge City Community College
Advanced Placement (AP) Courses

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### The Learning Center

Located at 308 W. Frontview, *The Learning Center (TLC)* is a resource center for parents, teachers and the community. TLC offers a Make-It/Take-It Center complete with all the supplies necessary to create bulletin boards, learning games, signs and anything imaginable. TLC also offers a computer lab, meeting rooms and instructional library.

### First Stop Enrollment Center

Located at *The Learning Center*, First Stop Enrollment Center provides enrollment services for all Pre-Kindergarten through Twelfth Grade students who are new to the school district. At the center, parents may enroll students in school, be given appropriate evaluations and receive information about Dodge City Public Schools and the community.

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

USD#

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

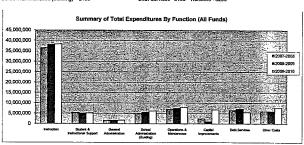
	2007-2008 Actual	% af Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	36,443,243	52%	38,015,862	53%	4%	38,301,561	48%	1%
Student & Instructional Support	5,343,466	8%	4,758,451	7%	-11%	5,084,114	6%	7%
General Administration	1,559,301	2%	1,629,031	2%	4%	1,669,669	2%	2%
School Administration (Building)	4,911,764	7%	5,492,230	8%	12%	6,130,587	8%	12%
Operations & Maintenance	6,890,403	10%	7,410,853	10%	8%	7,895,911	10%	7%
Capital Improvements	2,442,025	3%	1,062,142	1%	-57%	6,760,312	9%	535%
Debt Services	6,430,006	9%	7,112,848	10%	11%	5,520,744	7%	-22%
Other Costs	6,010,273	9%	5,939,038	8%	-1%	7,705,591	10%	30%
Total Expenditures	70,030,481	100%	71,420,455	100%	2%	79,068,489	100%	11%
Amount per Pupit	\$11,499		\$11,903		4%	\$13,178		11%

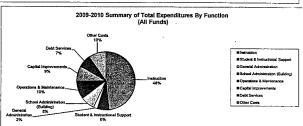
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Cld), At Risk(4yr

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 (Bullding) - 2400

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





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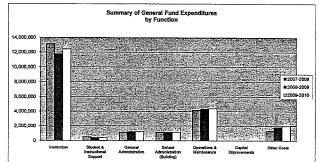
### Page 2 of 19

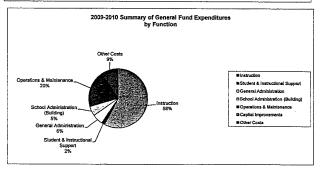
# Summary of General Expenditures

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	13,119,795	61%	11,744,352	57%	-10%	12,417,308	58%	65
Student & Instructional Support	512,481	2%	393,024	2%	-23%	396,073	2%	15
General Administration	1,148,517	5%	1,221,432	6%	6%	1,229,844	6%	19
School Administration (Building)	1,157,510	5%	1,125,756	5%	-3%	1,134,948	5%	19
Operations & Maintenance	4,162,349	19%	4,327,881	21%	4%	4,388,342	20%	15
Capital Improvements	0	0%		0%	0%		0%	09
Other Costs	1,338,511	6%	1,812,361	9%	36%	1,981,790	9%	99
Total Expenditures	21,437,163	100%	20,624,806	100%	-4%	21,548,305	100%	45
Amount per Pupit	\$3,520		\$3,437		-2%	\$3,591		49

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





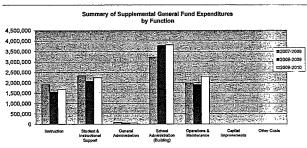
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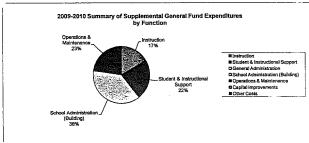
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# Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,916,211	20%	1,545,418	17%	-19%	1,677,550	17%	99
Student & Instructional Support	2,342,522	25%	2,074,665	22%	-11%	2,246,060	22%	8'
General Administration	93,112	1%	53,950	1%	-42%	53,950	1%	.09
School Administration (Building)	3,224,429	34%	3,775,194	40%	17%	3,811,766	38%	19
Operations & Maintenance	1,946,833	20%	1,903,210	20%	-2%	2,293,952	23%	219
Capital Improvements	0	0%	0	0%	0%		0%	0'
Other Costs	0	0%	0	0%	0%	0	0%	0'
Total Expenditures	9,523,107	100%	9,352,437	100%	-2%	10,083,278	100%	8'
Amount per Pupit	\$1,564		\$1,559		0%	\$1,681	1	8'

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

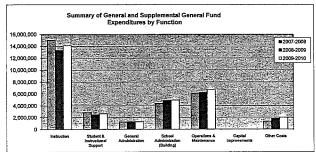


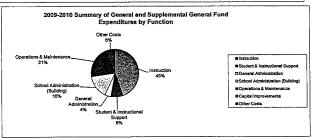


USD# 443
Summary of General and Supplemental General Fund
Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/	2009-2010 Budget	% of Tot	% inc/ .
	ACTUAL	160	Actual	-,0:	- Casc	Couger		UGC
Instruction	15,036,006	49%	13,289,770	44%	-12%	14,094,858	45%	69
Student & Instructional Support	2,855,003	9%	2,467,689	8%	-14%	2,642,133	8%	75
General Administration	1,241,629	4%	1,275,382	4%	3%	1,283,794	4%	11
School Administration (Building)	4,381,939	14%	4,900,950	16%	12%	4,946,714	16%	19
Operations & Maintenance	6,109,182	20%	6,231,091	21%	2%	6,682,294	21%	7'
Capital Improvements	0	0%	0	0%	0%		0%	0'
Other Costs	1,336,511	4%	1,812,361	6%	36%	1,981,790	6%	9'
Total Expanditures	30,960,270	100%	29,977,243	100%	-3%	31,631,583	100%	6
Amount per Pupil	\$5,084		\$4,996		-2%	\$5,272	į	6

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





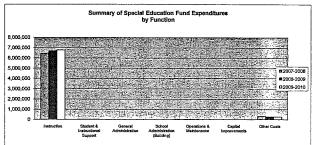
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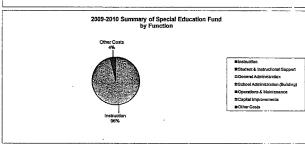
USD443 000230 USD443 000231

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	6,470,601	95%	6,678,749	96%	3%	6,778,001	95%	19
Student & Instructional Support	583	0%	763	0%	31%	763	D%	09
General Administration	0	0%	0	0%	0%		0%	09
School Administration (Building)	0	0%	0	0%	0%	0	0%	09
Operations & Maintenance	0	0%	0	0%	0%		0%	09
Capital Improvements	0	0%	0	0%	0%	0	0%	09
Other Costs	333,118	5%	267,500	4%	-20%	269,812	4%	19
Total Expenditures	6,804,302	100%	6,947,012	100%	2%	7,048,576	100%	19
Amount per Pupil	\$1,117		\$1,158		4%	\$1,175		19

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





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2007-2008 2008-2009 inc/ dec 2009-2010 Inc/ 13,119,795 12.417.30 3,358,53 1,916,21 256,49 2,834,95-1,677,550 262,579 7,995,589 2,593,649 Bilingual Education 100.00 Capitel Outley Driver Education Declining Enrollment 62,709 Extraordinary School Program Food Service Professional Development Parent Education Program Summer School Special Education 6,778,00 Cost of Living Vocational Education Gifts/Grants 564,121 3,004 Special Liability School Retirement Extraordinary Growth Facilitie Special Reserve
KPERS Spec. Ret. Contribution
Contingency Reserve
Text Book & Student Material 1,572,533 1,964,507 0 0% 579,529 369%

123,624

36,443,243 6,090.0

Bond & Interest #1 Bond & Interest #2

No-Fund Warrant

Special Assessment Temporary Note

SUBTOTAL Enrollment (FTE)

Amount per Pupi

Page 5 of 19

Adult Education
Adult Supplemental Education
Area Vocational School
Tuition Reimbursement

Instruction Expenditures (1000)

USD#

443

36,443,243 38,015,862 Instruction Expenditures 45,000,000 40,000,000 35,000,000 30,000,000 25.000.000 20,000,000 15,000,000 10,000,000 2008-2009 2009-2010

38,015,862

6,000

0%



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

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

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

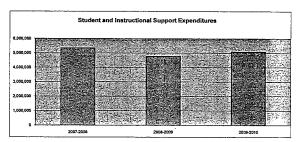
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USD443 000232 USD443 000233

USD#

Student and Instructional Support Expenditures (2100 & 2200)

	2007-2008	I		%			%
			2008-2009	inc/		2009-2010	inc/
r <del>'</del>	Actual	ł	Actual	dec	l	Budget	dec
General	512,481	Į.	393,024	-23%	İ	396.073	1%
Federal Funds	1,172,529	1	1,082,107	-8%	1	1,082,107	0%
Supplemental General	2.342.522	1	2.074.665	-11%	1	2,246,060	8%
At Risk (4yr Old)	64,327	i	47,599	-26%	1	48.075	1%
At Risk (K-12)	600,868	1	554,741	-8%	1	560.289	1%
Bilingual Education	104,769	1	135,845	30%	1	137,045	1%
Virtual Education	-F-294 17 Sec. 15	1	0	47910	i	101,040	0%
Capital Outlay	69,823	1	6	-100%	1	70.000	0%
Driver Training	Ō	1	0	0%	1	1,1,1,1	0%
Declining Enrollment	0	t	<u>-</u>	0%			0%
Extraordinary School Program	0	1	0	0%	1	- 6	0%
Food Service	0	1	0	0%	1		0%
Professional Development	241.907	t	217,832	-10%	1	218,682	0%
Parent Education Program	30,000	1	30,000	0%	i	30,000	0%
Summer School	5,989	t	2.132	-64%	1	2.154	1%
Special Education	583	1	763	31%	i	763	0%
Cost of Living	0	1	0	0%	i	700	0%
Vocational Education		1	0	0%	i	<u>.</u>	0%
Gifts/Grants	0		0	0%	i	- 0	0%
Special Liability	0	1	- 0	0%	1	<u>`</u>	0%
School Retirement	0	Í	0	0%	1		0%
Extraordinary Growth Facilities	D		<u>-</u>	0%	1	<u>~</u>	0%
Special Reserve	0	1	0	0%	1		
KPERS Spec. Ret. Contribution	197,668	1	219.743	11%	ĺ	292,866	33%
Contingency Reserve	0	1	0	0%	1	ATACOMORPHICADE	43 T 30
Text Book & Student Material	0	1	- 6	0%	i	DECK AND PARTIES	47
Bond & Interest #1	Ö	i	0	0%	1	0	0%
Bond & Interest #2	0	1	D	0%		0	0%
No-Fund Warrant	0	1	0	0%		- 0	0%
Special Assessment	Ó	1	- 0	0%		- 0	0%
Temporary Note		1		0%		0	0%
CONTRACTOR CONTRACTOR	Liver State Contract	TOTAL ST	Part State of	MANAGE.	1900	4月1年の日本の日本	
SUBTOTAL	5,343,466	The Theor	4.758.451	-11%	IN ACCULA	5,084,114	7%
Enrollment (FTE)*	6.090.0	1	6,000.0	-1%		6,000,0	0%
Amount per Pupil	877		793	-10%		847	7%
けるからればはいるのであるからあった		ATTREE T	<b>的内心性性</b>	W. 66.05	THE PERSON	Committee of the	
Adult Education	0	41111004	0	0%	-2000000	0	0%
Adult Supplemental Education	0	1	0	0%		<u></u>	0%
Area Vocational School	0		0	0%			2
Tuition Reimbursement	0		0	0%		D	0%
Special Education Coop	0		- 0	0%			0%
TOTAL	5,343,466	i	4,758,451	-11%		5,084,114	7%
Amount per Pupit	\$984		\$871	-12%		\$930	7%



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

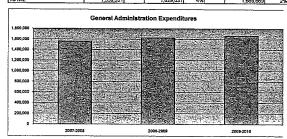
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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

#### USD# 443

#### General Administration Expenditures (2300)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	1,148,517		1,221,432	6%		1,229,844	19
Federal Funds	265,110		295.344		H	295.344	
Supplemental General	93,112		53,950		4	53,950	
At Risk (4vr Old)	55,1,2		33,330		4	53,950	
At Risk (K-12)					4		
Bilingual Education	<u>~</u>	1			1		
Virtual Education	ようかがない かんかん	i	l		1		
Capital Outlay	0	t			ł		
Driver Training	0				ł		
Declining Enrollment	- 0				ł		
Extraordinary School Program	0		<u> </u>		ł	<del>-</del>	
Food Service	- 0		<del>-</del>		1	<u>├</u>	
Professional Development			l		1	<del>                                     </del>	03
Parent Education Program					1		
Summer School			C		4	- "	09
Special Education			<u>-</u>		4		
Cost of Living	- 0		<u> </u>		1		09
Vocational Education					4		
Gifts/Grants	0				1		
Special Liability Expense					1		
School Retirement	- 0				1		
Extraordinary Growth Facilities		1	<del>- 3</del>		i		02
Special Reserve	i	i	<u> </u>		ł	Assessed to the second	321954395
KPERS Spec. Ret. Contribution	52.562	ł	58.305		ł	90,531	559
Contingency Reserve	01,502	1	30,300		ł	10,531	227
Text Book & Student Material	1	1	l		ł	P. A. C. Linkson	Serie Ario
Bond & Interest #1	- 0	1	<del></del>		1	0	09
Bond & Interest #2	0	1			1		09
No-Fund Warrant	- 0	i	- 0			<del></del>	09
Special Assessment		i		0%			09
Temporary Note		1	0	0%	1	<u>-</u>	09
CANADA SALAMA SALAMAN	Property Company	2000000	OFFICE PROPERTY.	2082508	2000	THE WHITE SHEET	
SUBTOTAL	1,559,301	The same	1,629,031	4%	ERCAP.	1.669.669	29
Enrollment (FTE)*	6,090.0	ĺ	6,000.0	-1%		6,000.0	0%
Amount per Pupil	256	1	272	6%		278	2%
ILM SOLD RESIDENCE MERCHANISMS		2555786	TO-COMPANY THE TAKE	902434	<b>SERVICE</b>	springs versu	305 des
Adult Education	0	Post of the Paris	0	0%	EDECK MARKE	D STATE OF THE PARTY OF THE PAR	0%
Adult Supplemental Education	ő		- 0	0%		0	0%
Area Vocational School	č	1	<u>-</u>	0%	1	POSTER STREET	W. Parities
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0	ı		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 Relimbursement.

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

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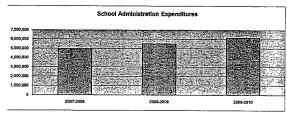
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#### School Administration Expenditures (2400)

				%			%
	2007-2008		2008-2009	inc/		2009-2010	inc/
	Actual		Actual	ರಕ್ಷ	1	Budget	dec
General	1,157,510	!	1,125,756	-3%		1,134,948	1%
Federal Funds	163 413		187.538	15%	ť	187,538	0%
Supplemental General	3,224,429	1	3,775,194	17%	4	3,811,766	
At Risk (4vr Old)	26,099	ł	3,773,134	-100%	4		1%
At Risk (K-12)	129,836	ł	175.632	35%	i i	177.389	0% 1%
Billingual Education	129,000	ł	173,032	0%	4	177,389	1%
Virtual Education	PARKET PROPERTY.	ł	<u>6</u>	( H) ( H)	1		0%
Capital Outlay	0	1	<u>0</u>	0%	1	0	
Driver Training	0	ł		0%	1		0%
Deckning Enrollment	1	i	- 0	0%	1	0	0%
Extraordinary School Program	- 0	Į	<del></del>	0%	4	0	0%
Food Service	0	1			4	C	0%
Professional Development	<del> </del>	ł	0	0%	]	Ö	0%
Parent Education Program	- 0	ł	. 0	0%	1	0	0%
Summer School		1	0	0%	1	0	D%
Special Education		ł	0	0%	1	400,000	D%
Cost of Living		Į.	0	0%			0%
Vocational Education	0	Į.	0	0%	!	0	0%
Gifts/Grants	29,370	ł	28,793	-9%	ļ	27,038	1%
	0	1		0%	j	0	0%
Special Liability Expense	0	ł	0	0%	j	0	0%
School Retirement			0	0%	Į	0	0%
Extraordinary Growth Facilities	0			0%	l	0	0%
Special Reserve	0		0	0%	]	THE REAL PROPERTY.	0.09
KPERS Spec. Ret. Contribution	181,107	1	201,317	11%	1	391,908	95%
Contingency Reserve		l	0	0%	]		17 1-16 C
Text Book & Student Material	0	1	0	0%	1 :	ついたいけんかたか	425
Bond & Interest #1	0	l	0	0%	1 i	0	0%
Bond & Interest #2	0	l	0	0%		0	0%
No-Fund Warrant	0	l	0	0%	1	0	0%
Special Assessment	0	l	0	0%	1	0	0%
Temporary Note	0	l	0	0%	1	Ö	0%
表不同以 同言以為為於 由于中等	1257年125日	The same of	中的中国中国的国际	to be and the	PER SE	OF WESTERNAMENTS	- 53
SUBTOTAL	4,911,764		5,492,230	12%		5.130.587	12%
Enrollment (FTE)*	6,090,0		6,000.0	-1%	1	6,000.0	0%
Amount per Pupil	807	1	915	13%	1	1.022	12%
大大学のないとうとなるないというないのできない	SUSPENSION FREE CONT	क्रांस प्रा	大学に きんかんしょう	The Property	THE STREET	STATE OF THE PARTY.	57. 22
Adult Education	0	2 0777	0	0%	- Laboratory	0	0%
Adult Supplemental Education	0		0	0%	1 1	0	0%
Area Vocational School	0		0	0%		MESSAGE STREET	= 30
Tultion Reimbursement	0			0%	1	0	0%
Special Education Coop	0			0%		0	0%
TOTAL	4,911,764		5,492,230	12%	1	6.130.587	12%
			5,432,230	1270		0,130,337	1276



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,

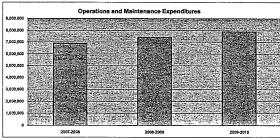
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD#

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#### Operations and Maintenance Expenditures (2600)

	2007-2008		2008-2009	% inc/			. %
	Actual		Actual	dec		2009-2010	inc/
	Accuai		Actual	oec		Budget	GBC
General	4,162,349	li	4.327.881	4%		4.388.342	19
Federal Funds	25.487	1	22,656	-11%		22.656	100
Supplemental General	1,946,833	1	1,903,210		i	2,293,952	219
At Risk (4vr Old)	245	1	1,200,210			2,250,552	D.
Al Risk (K-12)	- 0	1	28.492		i	28.492	05
Bilingual Education	32,377		32,377	0%	-	32,377	09
Virtual Education	September 200	1		A 45.66	l	OL,U,I	0
Capital Outlay	446.277	1	772.258	73%		772.258	05
Driver Training	0		D	D%	i	772,250	09
Declining Envollment	-	1	Ö	0%	i	0	0
Extraordinary School Program	0	1	- Š		1	0	09
Food Service	35,868	1	60.229	68%	i	60.229	0
Professional Development	0	1	0	0%	1	00,223	D
Parent Education Program	Ö	1	0	0%	1	0	D
Summer School		1 :	D	0%	i	0	Ö
Special Education				0%	i i	0	09
Cost of Living	0	1		0%	1	Ö	0
Vocational Education	48 893	1	49.932	2%	1	50.431	1
Gifts/Grants	0	1	400	0%	ł	400	09
Special Liebility	0	1	0	0%		0	- 0
School Retirement	0		0	0%	1	- ŏ	- 0
Extraordinary Growth Facilities	0	1	ā	0%	i	,	Ö
Special Reserve	Ö	1		0%	1	060H279895WB	
KPERS Spec. Ret. Contribution	192,074	1	213,418	11%	1	246,774	16
Contingency Reserve	0	1	D		i	The same party of the same	
Text Book & Student Material	Ö	1	0	0%	1	C1 2011 - 22 N	The state
Bond & Interest #1	0	1	Ó	0%	i	0	09
Bond & Interest #2	0	1	0	0%	ĺ	0	0'
No-Fund Warrant	0	1 .	0	0%	1	0	D
Special Assessment	0	1 '	0	0%	1	0	ים
Temporary Note	0	1 .	0		1	0	05
2.14.15.15.11.11.11.11.11.11.11.11.11.11.11.	<b>以上出现了1200年度在</b>	1500	CONTRACTOR OF THE	20 Class	<b>東京は記さ</b>	Secretaria de la composición dela composición de la composición de la composición dela composición dela composición dela composición de la composición dela composición de la composición dela composición del composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición	DOM:NO
SUBTOTAL.	6,890,403		7,410,853	8%		7,895,911	75
Enrollment (FTE)*	6,090,0	i	6,000.0	-1%	1	6,000.0	09
Amount per Pupil	1,131	1	1,235	9%	1	1.316	7'
Walt but to the distribution of	special liberation of	C-18-25	WELL WINDS	7. A. T. T.	THE RESERVE	CONTRACTOR AND	of Frances
Adult Education	. 0	1	0	0%	1	0	09
Adult Supplemental Education	0	1	0	0%	1	0	09
Area Vocational School	0	] :	_ 0	0%	1	中で見ることを入れる。	A1182
Tuition Reimbursement	0	1	0	0%	1	0	Ö
Special Education Coop	0	1	0	0%	1	0	05
TOTAL	6,890,403	1 :	7,410,853	8%	1	7.895.911	79



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

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

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

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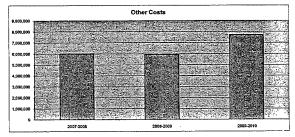
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USD# <u>443</u>

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

				%			%
	2007-2008		2008-2009	lnc/		2009-2010	inc/
	Actual		Actual	dec		Budget	dec
	Actual	1	Actual	uec		Dudgot	400
General	1,336,511		1.812.361	36%		1,981,790	9%
Federal Funds	221,350		203,186	-8%		203,186	0%
Supplemental General	221,330		200,100	0%		100,100	0%
At Risk (4vr Old)	41		- 0	-100%		27,402	0%
At Risk (4yr Old)	0		0	0%		27,402	0%
Bilingual Education	1 8		0	0%			0%
Virtual Education	proprior telephon	1				0	0%
Capital Outlay	79.327		0	-100%		85.000	0%
Driver Training	15,321		0	D%		43,698	0%
			0	0%		43,090 D	0%
Declining Enrollment Extraordinary School Program	1		<u>n</u>	0%		- 0	0%
Food Service	3,331,121		3,289,708	-1%		3.781.743	15%
	3,331,121		3,289,708	0%		100.000	D%
Professional Development	<del> </del>	1	0	0%		100,000	0%
Parent Education Program	20,594		25,457	24%		25.706	1%
Summer School	333.118		267,500	-20%		269.812	1%
Special Education	333,118		267,300			205,012	0%
Cost of Living	1 8		0			100.000	0%
Vocational Education	410,326		31,700			856,069	2601%
Gifts/Grants	410,326		31,700			030,009	2001%
Special Liability	0					- H	0%
School Retirement			- 0		1	- 6	0%
Extraordinary Growth Facilities	- N		- 0			1.45.403.52222.406	100
Special Reserve			309.126			231,185	-25%
KPERS Spec. Ret. Contribution	277,885	1				231,165	-20%
Contingency Reserve	0						10.0
Text Book & Student Material	0		0			THE PERSON NAMED IN	0%
Bond & Interest #1	0		0		1	0	
Bond & Interest #2	0		0			0	0% 0%
No-Fund Warrant	0	1	0		Į.		
Special Assessment	0		0			0	0%
Temporary Note	0		0			0	0%
Parities of the second second section of		SAME A	CHAP CONTRACT		Tiples	<b>人工大學研究的影響</b>	(2011) [1]
SUBTOTAL	6,010,273	1	5,939,038		ı	7,705,591	30%
Enrollment (FTE)*	6,090.0	i	6,000.0		1	6,000,0	0%
Amount per Pupil	987		990	D%		1,284	30%
Continues are serviced		理学を	其实经验类的证明。		32.30	********	Æ . 3
Adult Education		1	0		1	<u> </u>	0%
Adult Supplemental Education			0		Į	0	0%
Area Vocational School	0				ļ	の意味の問題を	Jr. 4
Tuition Reimbursement					Į		0%
Special Education Coop	0		0		1	0	0%
TOTAL	6,010,273	1	5,939,038	-1%	1	7,705,591	30%



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

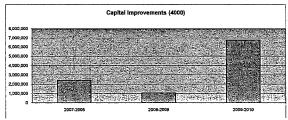
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuttion Relimbursement.

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

USD# 443

#### Capital Improvements Expenditures (4000)

	2007-2008		2008-2009	% inc/		2009-2010	% Inc/
	Actual		Actual	dec		Budget	dec
General	0		0	0%			0%
Federal Funds	- 0			0%		<del></del>	0%
Supplemental General			<del>- i</del>	0%			0%
At Risk (4yr Old)	6		ŏ	0%			0%
At Risk (K-12)				0%			0%
Bilingual Education	<u>_</u>			0%			0%
Virtual Education	- Police Characteristic			15-7-26-E		<u> </u>	0%
Capital Outlay	2,347,101		901,830	-62%		6,600,000	
Driver Training	2,047,107		0,000	0%		0,000,000	0%
Declining Enrollment	ď		- 6	0%		- 0	
Extraordinary School Program	- 0			0%		0	0%
Food Service	ő			0%		- 0	
Professional Development	Ö		i i	0%		<del>-</del>	
Parent Education Program	0		<del></del>	0%		- 0	0%
Summer School	0		· · · · · · · · · · · · · · · · · · ·	0%		0	
Special Education	0			0%		0	
Cost of Living	ō		- 6	0%			
Vocational Education	Ō		0	0%	İ	- 0	0%
Gifts/Grants	0		32.865	0%		32.865	
Special Liability	0		0	0%		0	0%
School Retirement	0	1	0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%	1	0	0%
Special Reserve	0		0	0%	l	なるとなると	22002000
KPERS Spec, Ret. Contribution	0		0	0%	i i	0	0%
Contingency Reserve	0		0	0%		というないないとうないかって	
Text Book & Student Material	0		0	0%		· 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	100 100 000
Bond & Interest #1	0		0	0%	i i	0	
Bond & Interest #2	. 0		0	0%		0	
No-Fund Warrant	0		0	0%		0	
Special Assessment	94,924		127,447	34%		127,447	0%
Temporary Note	. 0		0	0%		0	
ENGLISH CONTRACTOR		<b>亚洲亚</b> 亚	いたときを対応する方式			は否立は国際の	
SUBTOTAL	2,442,025		1,062,142	-57%	l	6,760,312	
Enrollment (FTE)*	6,090.0		6,000.0	-1%		6,000.0	
Amount per Pupit	401		177	-56%		1,127	
· 中产的人工作品的工作的企业的企业。	不管宣布的可以	2000年67	去年十四日本北京 10十分	記事を記れ	THE STREET		
Adult Education				0%		0	
Adult Supplemental Education	0		0	0%		0	
Area Vocational School	0		0	0%		· 中国大学中国大学工作	
Tuition Reimbursement	0		0	0%		0	
Special Education Coop	0		0	0%		0	
TOTAL	2,442,025		1,062,142	-57%		6,760,312	536%



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.

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

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USD443 000238 USD443 000239

# Debt Services Expenditures (5100)

			· · · · · · · · · · · · · · · · · · ·	%			
	2007-2008	l	2008-2009	inc/		2009-2010	,%
	Actual	l	Actual	dec	ŀ		inc/
r <del></del>	- Avium	1	ACIDAL	uec	1	Budget	dec
General	1 0		l .	0%	ŀ	1 .	0%
Federal Funds		1		0%	1		
Supplemental General		1	0	0%	1	- 0	
At Risk (4yr Old)	0	1		0%	1		
At Risk (K-12)	0	1		0%	1	0	
Bilingual Education	0	1		0%	1	<u> </u>	
Virtual Education		1		3000	1	- 0	
Capital Outlay	1,594,748	1	1,950,966	22%	1	360,325	-82%
Driver Training	0	1	0		1	0,00,020	0%
Declining Enrollment	0	1			1	0	
Extraordinary School Program	0	1	·		i		
Food Service			i i		i	i s	0%
Professional Development	0	1	- ·	0%	i		0%
Parent Education Program	0		ŏ		1	- 0	
Summer School	0		0	D%	f	ő	0%
Special Education	0	1	0		1		0%
Cost of Living	O O	1	0	0%	i	- 0	0%
Vocational Education	0	1	0	0%	ł	- 0	0%
Gifts/Grants	0	i	0	0%	ł	0	0%
Special Liability	0	1	0	9%	1	i i	0%
School Retirement	0	1	0	0%	1	<u>-</u>	0%
Extraordinary Growth Facilities	0	i	0	0%	ı	<u></u>	0%
Special Reserve	0	1	0	0%		1411751111111111	
KPERS Spec, Ret. Contribution	C		0	0%	l	0	0%
Contingency Reserve	0	1	0	0%		CHAPTE TO SELECT	
Text Book & Student Material	0	1	0	0%	1	Morter and Table	200
Bond & Interest #1	4,835,258	i	5,161,882	7%		5,160,419	0%
Bond & Interest #2	0	i	0	D%		0,100,419	0%
No-Fund Warrant	1 ··· · · · · · · · · · · · · · · · · ·	1		0%		ŏ	0%
Special Assessment	0	İ	1	0%		<u> </u>	0%
Temporary Note	0			0%		<u>~</u>	0%
ACTION OF THE CAME OF THE	HIZERT WELLS SIGNS	PROPERTY.	ACS-2013-2016		CHARGO E	THE RESERVE OF THE PERSONS	S 4 200
SUBTOTAL	6,430,006	17.372-7	7,112,848	11%	Application of the second	5,520,744	-22%
Enrollment (FTE)*	6,090.0		6,000,0	-1%		6,000,0	0%
Amount per Pupil	1.056	1	1.185	12%		920	-22%
THE PROPERTY OF THE PARTY OF	はは一個日本を持ち、江本の	GREENS	Commence of the last	450000	Sale Property	THE TRANSPORT OF THE PARTY OF	72270
Adult Education	0	Service Co.	D	0%		0	0%
Adult Supplemental Education	0		i	0%		0	0%
Area Vocational School	0		0	0%		A THE PROPERTY.	क्षा अस
Tuition Reimbursement			0	0%		0	0%
Special Education Coop	0	Ì	- ŏ	0%		0	0%
TOTAL	6,430,006		7,112,848	11%		5,520,744	-22%
			.,,,,,,,,,	1179		5,320,144	-2276



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

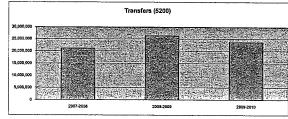
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD#

#### Transfers (5200)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	19,793,036		23.592.554	19%		21,185,097	-10%
Federal Funds	12/12/00/00	1	20,002,004	0%	1	21,100,097	-107
Supplemental General	1,353,419	1	2,690,297	99%	i	2,418,714	-10%
At Risk (4vr Old)	1,000,410	H	2,030,237		ł		
At Risk (K-12)					ł		0%
Billngual Education		ł	<del>-</del>		ł	<del>                                     </del>	0%
Virtual Education	WHERE THE PARTY OF	1		4000	1	<del>-</del> 8	0%
Capital Outley	Chicago Charles		TOTAL PROPERTY.		ł	PRINCESSON	1400 Teles
Driver Training	0	1	0		ł	0 are all 7 circ. U.S.	0%
Declining Enrollment			<del></del>		ł	<del>-</del>	0%
Extraordinary School Program					1	<del> </del>	
Food Service			<del>-</del>		1	- 0	09
Professional Development					1		0%
Parent Education Program					ł	0	0%
Summer School			<u>-</u>		4		0%
Special Education			<del>-</del>		-		0%
Cost of Living	- 0				4	- :	0%
Vocational Education			<del>-</del>			- 8	0%
Gifts/Grants			<del></del>		-	- 8	0%
Special Liability			<u>-</u>		4	- 6	0%
School Retirement			<u>-</u>		4		0%
Extraordinary Growth Facilities			<del></del>		1	0	0%
Special Reserve					1	INVESTIGATION AND IN	60
KPERS Spec. Ret. Contribution	- 6	1			1		
Contingency Reserve	9	1	<u>D</u>		1	0	0%
Text Book & Student Material		ł	o		1	mannessentanicum interiori	12000
Bond & Interest #1		ł	,		ł	0	0%
Bond & Interest #2		ł	5	0%	ł	0	0%
No-Fund Warrant		1			ł	0	0%
Special Assessment		ł	- 0	0%	ł	0	0%
Temporary Note	i i	ł	- ŏ	0%	ł	0	0%
45 COSTINION INCOME STATE		20000000		THE SEC	CONTRACTOR NAMED IN	STATE BASSIES	-2722000
SUBTOTAL	21 146 455	-attendor	25,282,851	24%	CARREST .	23,603,811	-10%
Enrollment (FTE)*	6.090.0	ł	6.000.0	-1%	ł	6.000.0	-10%
Amount per Pupil	3.472	1	4,380	26%	1	3,934	-10%
neter better hand hand and better better better		27474		\$50 PM	प्रमुख्य <u>ा</u> क	3,934	-10%
Adult Education	0	Carried States	D	D%	43500	0	0%
Adult Supplemental Education		i	0	0%	l		0%
Area Vocational School		i	0	0%	i	ENGLISHED SINGS	
Tuition Reimbursement		i	Ö	0%	i	D	0%
Special Education Coop		i		0%	1	0	0%
TOTAL	21,146,455	ł	26,282,851	24%		23,603,811	-10%



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

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

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

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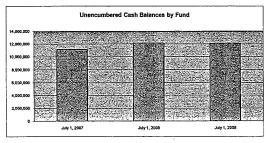
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USD443 000240

# Miscellaneous Information Unencumbered Cash Balance by Fund

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		1 1			
	July 1, 2007		July 1, 2008		July 1, 2009
General	1,766		10,039		-
Federal Funds	-173,105		O		-50,129
Supplemental General	418,533		342,058		357,628
At Risk (4yr Old)	3,629		0		23,815
At Risk (K-12)	C	l i	2,205		2,205
Bilingual Education	5,899		6,992		6.992
Virtual Education	and the property of the		0		0
Capital Outlay	4,007,678		3,958,906		4,564,666
Driver Training	43,698		43,698		43,698
Declining Enrollment	0		0		0
Extraordinary School Program	0		0		0
Food Service	188,251		187,931		341,102
Professional Development	29,612		36,168		124,179
Parent Education Program	9,504		9,061		9,061
Summer School	1,812,859		1.861.000		1,680,675
Special Education	564,382		820,976		1,020,976
Cost of Living	0				0
Vocational Education	228,878		228,992		294,750
Gifts/Grants	351,971		258,827		541,598
Special Liability	0		0		0
School Retirement	0	1	0		0
Extraordinary Growth Facilities	0	1	0		0
Special Reserve	0	]	0		告になる。
KPERS Spec. Ret. Contribution	0	1	0		0
Contingency Reserve	1,232,500	1	1,432,500		400年至100年
Text Book & Student Material	125,443	]	125,648		よって おいい 利用を行る行政
Bond & Interest 1	2,212,277	1	2,698,525		3,040,451
Bond & Interest 2	0		0		0
No Fund Warrant	0		0		0
Special Assessment	88,836		132,558		112,676
Temporary Note	0		0		0
communication and control of the section		200		<b>学到市场和建立</b>	
SUBTOTAL	11,152,611		12,156,084		12,114,343
Enrollment (FTE)*	6,090.0		6,000.0		6,000.0
Amount per Pupil	1,831		2,026		2,019
	are on the second	3000	DESCRIPTION OF STREET	STATUTED SEE	金融等等等的 大型
Adult Education	0	1	0		0
Adult Supplemental Education	0		0		0
Area Vocational School	0	1	0		<b>三人称形式的接近的</b>
Tuition Reimbursement	0	1	0		0
Special Education Coop	0	1	0		0
TOTAL	11,152,611	j	12,156,084		12,114,343



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

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

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

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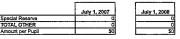
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USD# <u>443</u>

#### Reserve Funds Unencumbered Cash Balance





"School districts are authorized by law to salf insure rather than purchase insurence for the following categories: Worker's Comp, Health insurence, Life insurence, Properly and Casualty (Risk Management) and Disability income insurence. Monies are placed in the Self insured Fund to pay for claims which may arise from the categories listed above.

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USD# Other Information

2005-2006 Actual

5,492.9

6,239.0 3,373

Enrollment (FTE)\*

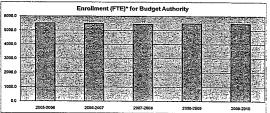
Enrollment (FTE)\*\*
Number of Students Free Meals
Number of Students -

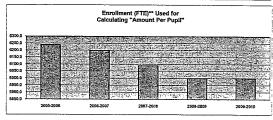
Reduced Meals

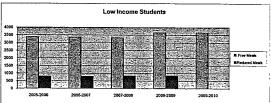
2006-2007 Actual	% inc/ dec
5,465.7	0%
6,198.0	-1%
3,358	0%
797	0%

443

2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
5,430.8	-1%	5.464.7	1%	5,464.7	0%
6,090.0	-2%	6,000,0	-1%	6,000.0	0%
3,330	-1%	3,664	10%	3,664	0%
833	5%	853	2%	٥	****







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

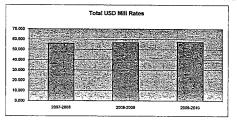
\*\* FTE includes 920 enrollment used for state aid purposes and adding the additional FTE for preschool programs, hendstart, and all-day kindingstrum. For example, preschool students attending half days on September 20th would be courted as .5 FTE. Kindergarten students attending full time every day would be counted as .1.0 FTE.

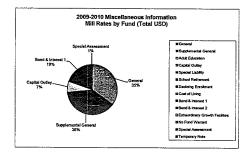
Miscellaneous Information Mill Rates by Fund

USD#

2008-2009 Actual General Supplemental General Adult Education Capital Outlay Declining Enrollment 20.000 16.854 0.000 3.985 Cost of Living
Special Liability
School Retirement
Extraordinary Growth Facilities
Bond & Interest 1 0.000 0.000 0.000 14.379 0.000 0.000 Bond & Interest 2 No Fund Warrant Special Assessment 0.693 0.000 55,911 Temporary Note
TOTAL USD
Historical Museum 0.000 56,778 0.000 0.000 0,000 0,000 0,000 Public Library Board Public Library Brd & Emp Benf Recreation Commission Recreation Commission 0.000 Employee Benefit TOTAL OTHER 0.000 0.000

	2009-2010 Budget
H	20,000
Г	22.088
Г	0,000
Γ	4.000
	0.000
Е	0.000
L	0.000
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Ľ	0.000
L	10.796
L	0.000
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Ļ	0.470
L	0.000
H	67.354
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Other Information

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	2007-2008 Actual
Assessed Valuation	\$176,471,787
Bonded Indebtedness	\$54,703,600

2008-2009 Actual
\$179,966,575
\$51,193,600

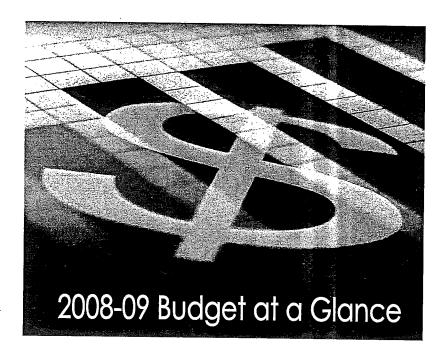
2009-2010 Budget
\$183,321,282
\$45,763,600

Assessed Valuation								
100,000,000	n ton is a second contract of the							
000,000,08	The second	Entire Contract	and the least	THE RESERVE AND ADDRESS OF THE PERSON OF THE				
000,000,0	- All Annual Control	Lawrence Co.	THE PROPERTY OF					
,000,000								
000,000			Proceed to be the state of					
000,00	nime and		\$200 \$200 \$400 \$400 \$400 \$400 \$400 \$400					
00,000		6,100	19.17.187.097.001.19					
00,000 -		Charles and the second	the state of the state of					
00,000 -	and the second		The Contract of					
00,000	W # 12 1	the second	201 (April 1992) 170 (April 1992)					
20	<b>大型物源</b>	このことなりません。 一直の発展を発酵	2 x 17 x 13 mile.	を かんだい				
	2007-2008	2008-2006		2009-2010				

	Bonded Indebtedness								
\$60,000,000			7.5						
\$50,000,000		1000	epo de la composición dela composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición dela composición de la composición de la composición de la comp						
\$40,000,000		1							
\$30,000,000									
\$20,000,000	12.34		- 1/42						
\$10,000,000									
\$0	2007-2008	2008-2009	2009-2010						

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USD 443 - Dodge City

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Summary of Total Expenditures	1
Summary of General and Supplemental General Fund Expenditures	2
Instruction Expenditures.	3
Sources of Revenue and Proposed Budget for 2008-09 (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	9

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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	35,037,292	51%	36,815,580	53%	5%	40,558,786	51%	10%
Student & Instructional Support	4,517,708	7%	5,180,745	7%	15%	5,678,717	7%	10%
General Administration	1,889,671	3%	1,499,984	2%	-21%	1,440,234	2%	-4%
School Administration (Building)	3,129,691	5%	3,305,176	5%	6%	3,665,849	5%	11%
Operations & Maintenance	7,211,808	11%	6,885,701	10%	-5%	9,125,759	11%	33%
Capital Improvements	4,402,483	6%	2,813,263	4%	-36%	3,801,273	5%	35%
Debt Services	6,335,250	9%	6,430,007	9%	1%	7,113,859	9%	11%
Other Costs	5,741,514	8%	7,109,597	10%	24%	8,229,263	10%	16%
Total Expenditures	68,265,417	100%	70,040,053	100%	3%	79,613,740	100%	14%
Amount per Pupil	\$11,014		\$11,501		4%	\$13,269		15%

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

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

Further definition of what goes into each category:

Instruction - 1000

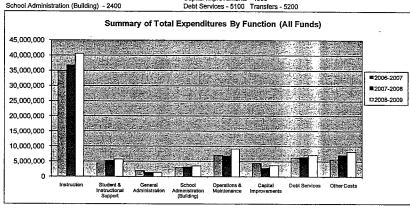
Student & Instructional Support - 2100 & 2200 General Administration - 2300

Operations & Maintenance - 2600

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

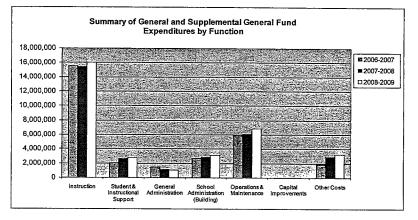
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



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

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	inc/ dec
Instruction	15,548,434	53%	15,403,651	50%	-1%	16,002,051	48%	49
Student & Instructional Support	2,057,378	7%	2,610,405	8%	27%	2,777,553	8%	69
General Administration	1,470,161	5%	1,121,431	4%	-24%	1,037,203	3%	-8%
School Administration (Building)	2,709,348	9%	2,824,499	9%	4%	3,136,018	9%	119
Operations & Maintenance	5,844,153	20%	6,094,468	20%	4%	6,854,845	21%	129
Capital Improvements	0	0%	0	0%	0%	0	0%	. 09
Other Costs	1,810,018	6%	2,886,715	9%	59%	3,247,565	10%	139
Total Expenditures	29,439,492	100%	30,941,169	100%	5%	33,055,235	100%	79
Amount per Pupil	\$4,750		\$5,081		7%	\$5,509		8%

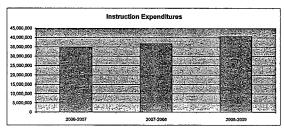


USD# Instruction Expenditures (1000)

<b>⊅D#</b>	
(1000)	

443

				%			%
	2006-2007	1	2007-2008	inc/	l	2008-2009	inc/
	Actual	l	Actual	dec	l	Budget	dec
General	12,810,090		13,222,260	3%		14,472,186	9%
Federal Funds	4,215,575	ļ	3,357,837	-20%	1	3,373,975	0%
Supplemental General	2,738,344	ĺ	2,181,391	-20%	1	1,529,865	-30%
At Risk (4yr Old)	289,317	1	256,497	-11%	i	224,958	-12%
At Risk (K-12)	4,368,817	1	6,155,254	41%	i	7,293,131	18%
Bilingual Education	2,525,233	1	2,468,444	-2%	1	2,468,444	0%
Virtual Education	20年 事是世界的唯	•	STREET BENEFIT STREET	<b>心学知识</b>	1	0	
Capital Outlay	182,542	i	62,709	-66%	1	150,000	139%
Driver Education	0	1	0	0%	1	0	0%
Declining Enrollment	Ö	1	0	0%	1	0	0%
Extraordinary School Program	0	1	0	0%	i	0	0%
Food Service	0	1	0	0%	1	0	0%
Professional Development	0	1	0	0%	i	0	0%
Parent Education Program	0	1	0	0%	i	0	0%
Summer School	545,255	1	371,009	-32%	i	448,500	21%
Special Education	5,449,821	1	6,470,109	19%	1	7,449,014	15%
Cost of Living	0	1	Ö	0%	1	0	0%
Vocational Education	540,489	1	564,122	4%	i	1,124,159	99%
Gifts/Grants	249	1	39.504	15765%	1	0	-100%
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%	1	0	0%
Special Reserve	0	1	0	0%	1	- Call Call 2014 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2640 - 3284
KPERS Spec. Ret. Contribution	1,320,013	1	1,542,820	17%	1	2.024.554	31%
Contingency Reserve	0	1	0	0%	1	<b>学型的影响</b> 为	300 · 138
Text Book & Student Material	51,547	1	123,624	140%	1	\$78K984 1	40
Bond & Interest #1	0	1	0	0%	1	0	0%
Bond & Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrant		1	0	0%	i	0	0%
Special Assessment	O	1	- 0	0%	1	Ö	0%
Temporary Note	0	1	0	0%	1	0	0%
data transportation and the state of the sta	4首9世界原門福德公	TOTAL ST	Carl School	THE SEASON	201200	5-15-15-15-15-15-15-15-15-15-15-15-15-15	14 100
SUBTOTAL	35,037,292	,	36,815,580	5%	1 M. 111/15 2	40,558,786	10%
Enrollment (FTE)*	6,198,0	1	6.090.0	-2%	i	6,000,0	-1%
Amount per Pupil	5,653	1	6,045	7%	i	6.760	12%
THE CASE OF THE PROPERTY OF	12000 Paper and South	- Department	RESIDENCE AND	12.33	Miles Contract	984-62006-F	120 46
Adult Education	0	.,	0	0%		0	0%
Adult Supplemental Education	ō	1	0	0%	1	- ö	0%
Area Vocational School	0	1		0%	i	0	0%
Tuition Reimbursement	0	1	<del>                                     </del>	0%	i		0%
Special Education Coop	0	1	<del>-</del>	0%			0%
TOTAL	35.037.292	1	36,815,580	5%	ı	40,558,786	10%



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.

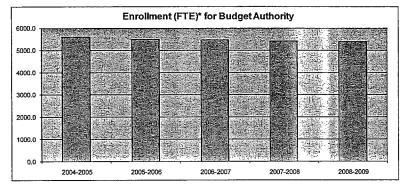
# Sources of Revenue and Proposed Budget for 2008-09

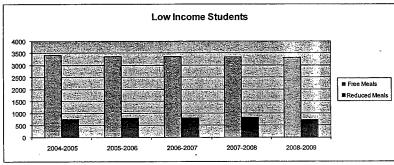
	2008-09			Estimated	Sources of Reve	nue-2008-09	
	Amount	July 1, 2008	State	Federal	- GINGIO	Local	
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	44,242,227		41,098,932			Transiera C	
Supplemental General	12,042,734	308,822			1	<u> </u>	3,789,83
Adult Education	0	-	0	1 (	, ,		3,709,0
At Risk (4yr Old)	308,661		i			303,661	5.00
Adult Supplemental Education	0		5		1		3,0
At Risk (K-12)	8.264,743	497	1	1 (		<u> </u>	10,0
Bilingual Education	2,647,089	6,351	1				
Virtual Education	0		il .		1	2,010,700	
Capital Outlay	7,210,177	3,957,634	360,874	، ا			882,96
Driver Training	43,698	43,698			400,000	2,043,300	882,90
Declining Enrollment	0			1	<u> </u>	<u> </u>	<del> </del>
Extraordinary School Program	0		<del> </del>	1	Ι.		<del></del>
Food Service	3,758,365	188,251	42,951	2,435,777	2.587	300,000	889,6
Professional Development	281,341	34,341	25,000				889,6
Parent Education Program	39,544	9,544					
Summer School	933,310	1,861,173					500.00
Special Education	7,809,204	821,429					500,00
Vocational Education	1,200,516	228,878		1			
Area Vocational School	0		1 .				
Special Liability Expense Fund	0			<u> </u>	<del></del>	<del>                                     </del>	
Special Reserve Fund			1			<u>'</u>	
Gifts and Grants	758,827	258.827				[	
Textbook & Student Materials Revolving	123(92)	200,021					500,00
School Retirement	a	0	ĺ	i	١ ,		
Extraordinary Growth Facilities	0		1	1	<del></del>	1	
KPERS Special Retirement Contribution	3,141,762	0	3,141,762	1			
Tuition Reimbursement			0,141,102	١,		ŀ	
Bond and Interest #1	5,161,982	2,698,280	2,555,577	<u> </u>	1 .	ŀ	0.004.04
Bond and Interest #2	0	2,000,200		1		1	2,631,69
No Fund Warrant	- 0		<u>-</u>				
Special Assessment		132546	i	1	l		100 11
Temporary Note	d <sub>o</sub>	,02540	1		١.	l	102,15
Coop Special Education	- 0		۱ ،	١ ،	1	١.	
Federal Funds	5,256,840	-165 385	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	5 435 250	xxxxxxxxxx	122222222	
Cost of Living	0,200,010				XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		>0000000000000
SUBTOTAL	103,101,020	10,384,886		7,871,036		22.648.726	40.454.65
Less Transfers	22,648,726	,5,504,500	55,105,175	1,071,030	402,587	22,648,726	12,454,58

TOTAL Budget Expenditures \$80,452,294

# 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)*	5,599.3	5,492.9	-2%	5,465.7	0%	5,430.8	-1%	5,407.1	0%
Number of Students - Free Meals	3,408	3,373	-1%	3,358	0%	3,330	-1%	3,320	0%
Number of Students - Reduced Meals	760	801	5%	797	0%	833	5%	725	-13%

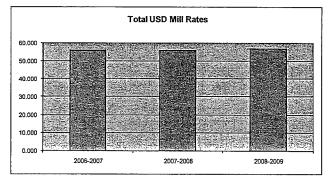




<sup>\*</sup>FTE for state aid and budget authority purposes for the general fund.

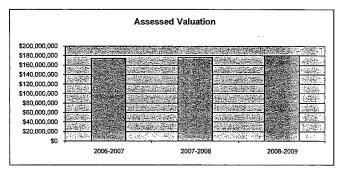
# Miscellaneous Information Mill Rates by Fund

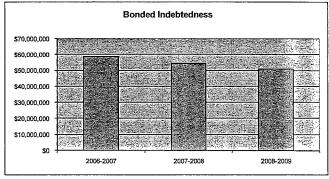
	2006-2007	2007-2008	2008-2009
	Actual	Actual	Budget
General	20.000	20.000	20,000
Supplemental General	17.431	16.854	19.745
Adult Education	0.000	0.000	0.000
Capital Outlay	3.987	3.985	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.025	14.379	12.748
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.605	0.693	0.473
Temporary Note	0.000	0.000	0.000
TOTAL USD	56.048	55.911	56.966
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



### Other Information

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$174,196,842	\$176,471,787	\$180,343,871
Bonded Indebtedness	58,793,600	54,703,600	50,973,500





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#### USD# 443 AVERAGE SALARY

		2006-07 Ac			2007-08 Ac			2008-09 Contr	acted
	FTE		Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	
Administrators (Certified/Non-Certified)	0.0		0	0.0		0	0.0	n n	Average
Teachers (Full Time)	0,0		0	0.0		0	0.0	0	
Other Certified (Licensed) Personnel	0.0			0.0		0 0	0.0	0	
Classified Personnel	0.0		0	0.0		0	0.0		
Substitutes/Temporary Help	XXXXXX	0	XXXXXXXXXXX	XXXXXX		XXXXXXXXX	xxxxxxx		XXXXXXX
DEFINITIONS									
	*Cortificat	(Lineanen C.							
Administrators	Deputed 1	(Licensea) - Su	erintendent; Assi	stant Superin	itendent; Adm	inistrative Assista	ints;		
	Findpais;	Assistant Print	ipals: Directors/S	pervisors S	pecial Education	n; Directors/Sup	ervisors of		
	Heatin; Di	rectors/Supervi	ors of VocEd; Ins	tructional Co	ordinators/Sup	ervisors; All Othe	er		
	Directors	Supervisors.							
	- Non Co								
	/Dissertess	rimed - Assistar	t Superintendents	; Business M	fanagers; Bus	Iness Services			
	(Directors)	Coordinators/S	upervisors); Food	Service (Din	ectors/Coordin	alors/Supervisors	s):		
	(Di-	Audori (Directors/	Coordinators/Sup	ervisors); Cu	stodial Mainter	nance .	"		
	(Directors	Coordinators/S	Coordinators/Sup upervisors); Other	ervisors); Cu (Directors/C	stodial Mainter	nance .			
Teacher /Full Time Only	(Directors/	/Coordinators/S	upervisors); Other	(Directors/C	stodiai Mainter oordinators/Sc	nance ipervisors).	·		
Teachers (Full Time Only):	*Practical	/Coordinators/S Arts/Vocational	upervisors); Other Teachers; Specia	(Directors/C	stodial Mainter oordinators/Su feachers: Prek	nance spervisors).	·		
Teachers (Full Time Only):	*Practical	/Coordinators/S Arts/Vocational	upervisors); Other	(Directors/C	stodial Mainter oordinators/Su feachers: Prek	nance spervisors).	·		
······································	*Practical . Kindergan	Coordinators/S Arts/Vocational ten Teachers; R	upervisors); Other Teachers; Specia eading Specialists	(Directors/C Education T (Teachers; /	stodial Mainter oordinators/St Feachers; Prek VI Other Teach	nance ipervisors). Indergarten Teac iers.	·		
Teachers (Full Time Only): Other Certified (Licensed) Personnel:	*Practical Kindergart Part-Time	Coordinators/S  Arts/Vocational ten Teachers; R  Teachers; Libra	upervisors): Other Teachers; Special eading Specialists ary Media Speciali	(Directors/C LEducation (Teachers; /	stodial Mainter coordinators/Su feachers; Prek NI Other Teach	nance pervisors).  Indergarten Teachers.	·		
······································	*Practical Kindergart Part-Time	Coordinators/S  Arts/Vocational ten Teachers; R  Teachers; Libra	upervisors); Other Teachers; Specia eading Specialists	(Directors/C LEducation (Teachers; /	stodial Mainter coordinators/Su feachers; Prek NI Other Teach	nance pervisors).  Indergarten Teachers.	·		
Other Certified (Licensed) Personnel:	*Practical Kindergart Part-Time Psycholog	Coordinators/S Arts/Vocational ten Teachers; R Teachers; Libra lsts; Speech Pa	rpervisors); Other Teachers; Special eading Specialists ry Media Speciali thologists; Audiol	(Directors/C I Education ) (Teachers; / sts; School ( ogists; Nurse	stodial Mainter oordinators/Si feachers; Prek NI Other Teach counselors; Cli s (RN); Social	nance ipervisors). Indergarten Teac iers. nical or School Workers.	chers;		
······································	*Practical Kindergart Part-Time Psycholog **Attendam	Coordinators/S  Arts/Vocational ten Teachers; R  Teachers; Libra lists; Speech Pa	rpervisors); Other Teachers; Special eading Specialists ry Media Speciali thologists; Audiole	(Directors/C I Education 1 i/Teachers; / sts; School ( ogists; Nurse	stodial Mainter oordinators/Si feachers; Prek NI Other Teach counselors; Cli s (RN); Social	nance upervisors).  Indergarten Teachers.  Inical or School Workers.	thers;		
Other Certified (Licensed) Personnel:	"Practical Kindergant Part-Time Psycholog "Attendan Aides; Sec	Coordinators/S  Arts/Vocational ien Teachers; R  Teachers; Libra ists; Speech Pa ice Services Ste cretarial/Clerical	pervisors); Other Teachers; Special eading Specialists ry Media Speciali thologists; Audiolo eff; Library Media ; Special Education	(Directors/C I Education 1 i/Teachers; / sts; School ( ogists; Nurse	stodial Mainter oordinators/Si feachers; Prek NI Other Teach counselors; Cli s (RN); Social	nance upervisors).  Indergarten Teachers.  Inical or School Workers.	thers;		
Other Certified (Licensed) Personnel:	"Practical Kindergant Part-Time Psycholog "Attendan Aides; Sec	Coordinators/S  Arts/Vocational ten Teachers; R  Teachers; Libra lists; Speech Pa	pervisors); Other Teachers; Special eading Specialists ry Media Speciali thologists; Audiolo eff; Library Media ; Special Education	(Directors/C I Education 1 i/Teachers; / sts; School ( ogists; Nurse	stodial Mainter oordinators/Si feachers; Prek NI Other Teach counselors; Cli s (RN); Social	nance upervisors).  Indergarten Teachers.  Inical or School Workers.	thers;		
Other Certified (Licensed) Personnel:	"Practical Kindergart Part-Time Psycholog "Attendan Aides; Sec Workers; (	Coordinators/S  Arts/Vocational ten Teachers; R  Teachers; Libra lists; Speech Pa  Ice Services Sta  retarial/Clerical  Custodians, Bus	upervisors); Other Teachers; Special eading Specialists by Media Specialists thologists; Audiolo off; Library Media A Special Education Drivers.	(Directors/C I Education /Teachers; / sts; School ( ogists; Nurse Aldes; Secur n Paraprofes	stodial Mainter coordinators/St feachers; Prek NI Other Teach counselors; Cif is (RN); Social dy Officers; Re ssionals; Nurse	nance ppervisors).  Indergarten Teachers.  Inical or School Workers.  Inical or School Workers.  Inical or School Workers.  Inical or School Workers.  Inical or School Sc	thers;		
Other Certified (Licensed) Personnel:	"Practical Kindergart Part-Time Psycholog "Attendan Aides; Sec Workers; (	Coordinators/S  Arts/Vocational ten Teachers; R  Teachers; Libra lists; Speech Pa  Ice Services Sta  retarial/Clerical  Custodians, Bus	upervisors); Other Teachers; Special eading Specialists by Media Specialists thologists; Audiolo off; Library Media A Special Education Drivers.	(Directors/C I Education /Teachers; / sts; School ( ogists; Nurse Aldes; Secur n Paraprofes	stodial Mainter coordinators/St feachers; Prek NI Other Teach counselors; Cif is (RN); Social dy Officers; Re ssionals; Nurse	nance ppervisors).  Indergarten Teachers.  Inical or School Workers.  Inical or School Workers.  Inical or School Workers.  Inical or School Workers.  Inical or School Sc	thers;		
Other Certified (Licensed) Personnel:  Classified Personnel:  Substitutes/Temporary:	"Practical Kindergart Kindergart Part-Time Psycholog "Attendan Aides; Sec Workers; (""Substitut	Coordinators/S Arts/Vocational ten Teachers; R Teachers; Libra sists; Speech Pa sice Services Sta retarial/Clerical Custodlans, Bus e Teachers, Co al salary includir	upervisors); Other Teachers; Special eading Specialists by Media Specialists thologists; Audiolo off; Library Media A Special Education Drivers.	(Directors/C I Education /Teachers: / sts; School O gists; Nurse Aldes; Secur n Paraprofes and other st	stodial Maintes coordinators/Si feachers; Prek NI Other Teach counselors; Cli s (RN); Social dy Officers; Re ssionals; Nurse cort term tempe supplemental	nance ppervisors). Indergarten Teac pers. nical or School Workers. gular Education is (LPN); Food Sc prary help.	Teacher ervice		

<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 12 month contract should be reported as 1.0; FTE for Superintendents with a 10-12 month contract should be reported as 1.0.

<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
  - o Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- · Graduates Passing Adv. Math Courses

# 2008-09 Budget Profile



USD 443 Dodge City 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)

USD443 000190 USD443 000191

2008-2009 Budget USD 443 General Information

#### Introduction

Dodge City Public Schools provide a comprehensive educational program for pre-school students through adults. The school district program operates fourteen attendance centers, including an Early Childhood Education Center, eight Elementary Schools (Grades K-4), two Intermediate Centers (Grades 5-6), one Middle School (Grades 7-8), one High School (Grades 9-12) and one Alternative Education Center, incorporating a variety of programs and services.

In a community rich with history like Dodge City, several of the district's school buildings date back to the 1920's. In addition, the community has supported to construction of a number of new schools since 1995. For the 1995-1996 school year, the district opened two new elementary schools and one new intermediate center. In 2001, the district opened a new, \$40 million dollar Dodge City High School. Then, in 2002, after a year-long remodeling, the former high school was reopened as Comanche Intermediate Center serving fifth and sixth grade students. For the 208-2009 school year, another new elementary school, Ross Elementary, will open its doors for the first time.

# **District Mission**

To prepare our students to be capable, contributing participants in a changing world.

#### **Board Members**

Dan Reichenborn, President	J. Chris Rostetter, Vice President
10874 W. Park St.	1815 Burr Pkwy.
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-225-1688	620-225-5273
reichenborn.dan@usd443.org	rostetter.chris@usd443.org
Dr. Kelly Henrichs	Brian Winter
500 Saint Joseph St	11031 113 Road
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-227-6309	620-225-4100
henrichs.kelly@usd443.org	winter.brian@usd443.org
Ethel Peterson	Linda Goff
2315 Melencamp Dr	1914 LaMesa Dr.
Dodge City, Kansas 67801	Dodge City, Kansas 67801
620-227-6849	620-225-4189
peterson.ethel@usd443.org	goff.linda@usd443.org
Dennis Doris	
410 E. Plaza Ave.	
Dodge City, Kansas 67801	
620-225-1861	
doris.dennis@usd443.org	

**Key Staff** 

Superintendent of Schools

Alan R. Cunningham

Curriculum & Instruction

Judy Beedles-Miller - Assistant Superintendent for, Elementary

Education

Greg Springston – Assistant Superintendent for Secondary Education Ray Wipf – Executive Director of Management Information Services

**Business Office Staff** 

William R. Hammond - Executive Director of Business and Operations

Molly Miller – District Comptroller
Chris Meyer - Supervisor of Maintenance
Chris Walden - Supervisor of Transportation

Kathy Konrade - Supervisor of School Nutrition

Other Key Contacts

Joni Clark -- Executive Director of Human Resources

 $\textbf{\textit{Seth Eckelman}} - \text{Director of Communication and Public Information}$ 

Dr. Robert Vinton – Director of ESL and Migrant Education Randy Smith – Director of State and Federal Programs

#### Superintendent's Message

"Reaching Higher: Excellence, Equity and Excitement!" is the theme for the 2008-2009 school year. This theme reflects the spirit of the students and staff of the Dodge City Public Schools, as we educate all students to become successful learners and active participants in our changing world.

During the school year, the students, staff, parents and patrons will be engaged in refining and implementing this vision for the school district's instructional programs, services, facilities and operations.

The principles of Excellence, Equity, and Excitement will direct the school district's actions. You are invited to participate in that process and help build on the tradition of excellence that is the Dodge City Public Schools.

#### **District Goals**

The primary purpose of the Dodge City School District is to educate all students. In order to achieve this purpose, the district identifies Annual Strategic Goals. These goals are straightforward and fundamental. Each goal is accompanied by indicators of success.

For the 2008-2009 school year, the following are identified as priorities:

#### Academic Excellence

- Increased Student Achievement
- Comprehensive Educational Program
- · Supplemental Programs & Services

#### Learning Environment

- Safe and Orderly School Climate
- Alternative Education Programs & Services
- Facilities Planning & Development

## · Professional Growth & Development

- Staff Recruitment & Retention
- · Professional Growth Opportunities
- Compensation & Benefits

#### Community Involvement

- Parent Involvement
- Effective Communication
- Business & Community Partnerships

### Accountability

- Fiscal Responsibility & Accountability
- Resource Allocation & Management
- · Advocacy for Public Education

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#### **Programs and Services**

Dodge City Public Schools offer an extensive variety of programs and services to meet the educational needs if a diverse student population. Those include:

#### Consolidated Federal Programs

Title I, Part A - Disadvantaged Students

Title I, Part A - Neglected & Delinquent Students

Title I, Part C - Migrant Services

Title II, Part A - Improving Teacher Quality

Title II, Part D - Educational Technology

Title III - English Language Acquisition

Title IV - Safe and Drug Free Schools

#### State & Federal Programs

At Risk Program

**Bilingual Education** 

Migrant Education

The Learning Center

Carl Perkins Vocational & Applied Technology

#### Special Education

Special Education

Early Childhood Handicapped Program

Therapeutic Education Center

Gifted Education Program

#### **Early Childhood Education**

Head Start

Kansas At-Risk Four Year Old Program

Early Head Start

Parents As Teachers Program

#### **Alternative Education**

Second Opportunity School (SOS)

Dodge City Education Center (DCEC - Adult Diploma Program)

Dana Hansen School at Methodist Youthville

Community Education Opportunity (CEO)

# **Extended Learning Opportunities**

Extended Academic Learning Program

Summer School Program

Concurrent Enrollment - Dodge City Community

#### The Learning Center

Located at 308 W. Frontview, The Learning Center (TLC) is a resource center for parents, teachers and the community. TLC offers a Make-It/Take-It center complete with all the supplies

necessary to create bulletin boards, learning games, signs and anything imaginable. The Center also offers a computer lab, meeting rooms and instructional library.

### First Stop Enrollment Center

Located at *The Learning Center*, First Stop Enrollment Center provides enrollment services for all Pre-Kindergarten through Twelfth Grade students who are new to the school district. At the center, parents may enroll students in school, be given appropriate evaluations and receive information about Dodge City Public Schools and the community.

2

Advanced Placement Classes, Gifted Education Program, Adult Diploma Program, Fine Arts Programs, and many more!

### 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 ViolenceAssessments
  - 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)

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	35,037,292	51%	36,815,580	53%	5%	40,558,786	51%	10%
Student & Instructional Support	4,517,708	7%	5,180,745	7%	15%	5,678,717	7%	10%
General Administration	1,889,671	3%	1,499,984	2%	-21%	1,440,234	2%	-4%
School Administration (Building)	3,129,691	5%	3,305,176	5%	6%	3,665,849	5%	119
Operations & Maintenance	7,211,808	11%	6,885,701	10%	-5%	9,125,759	11%	33%
Capital Improvements	4,402,483	6%	2,813,263	4%	-36%	3,801,273	5%	35%
Debt Services	6,335,250	9%	6,430,007	9%	1%	7,113,659	9%	119
Other Costs	5,741,514	8%	7,109,597	10%	24%	8,229,263	10%	169
Total Expenditures	68,265,417	100%	70,040,053	100%	3%	79,613,740	100%	149
Amount per Pupil	\$11,014		\$11,501		4%	\$13,269	1	159

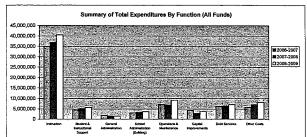
Note: Percentages on charts are within ←1% due to rounding used. Pie graph percentages may differ from charts for this reason also,

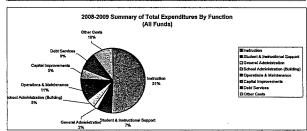
Further definition of what goes into each category;

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400

Operations & Maintenence - 2500
Other Costs - 2500, 2500 and 3000 and all others not included elsewhere

Debt Services - 5100 Transfers - 5200





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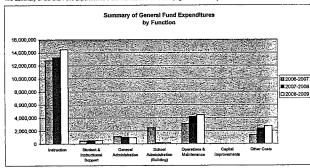
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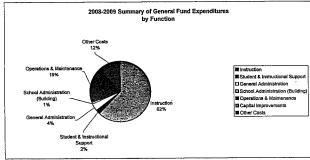
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#### Summary of General Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% Inc/ dec
Instruction	12,810,090	60%	13,222,260	62%	3%	14,472,186	62%	9%
Student & Instructional Support	476,714	2%	512,591	2%	8%	521,999	2%	2%
General Administration	1,183,307	6%	1,044,692	5%	-12%	949,203	4%	-9%
School Administration (Building)	2,479,514	12%	157,206	1%	-94%	196,043	1%	25%
Operations & Maintenance	3,099,266	14%	4,147,635	19%	34%	4,410,984	19%	69
Capital Improvements	0	0%	0	0%	0%		0%	0%
Other Costs	1,368,591	6%	2,336,385	11%	71%	2,738,036	12%	17%
Total Expenditures	21,417,482	100%	21,420,769	100%	0%	23,288,351	100%	9%
Amount per Pupil	\$3,456		\$3,517		2%	\$3,881		109

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





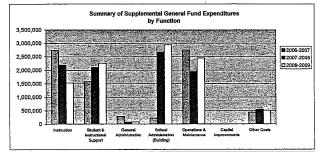
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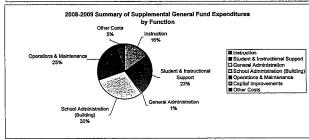
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#### Summary of Supplemental General Fund Expenditures by Function

	2005-2007 Actual	% of Tot	2007-2008	% of Tot	% inc/ dec	2008-2009	% of Tot	% inc/
	ACIUNI	100	Actual	100	Oec	Budget	101	dec
Instruction	2,738,344	34%	2,181,391	23%	-20%	1,529,865	16%	-30
Student & Instructional Support	1,580,664	20%	2,097,814	22%	33%	2,255,554	23%	8'
General Administration	286,854	4%	76,739	1%	-73%	88,000	1%	15
School Administration (Building)	229,834	3%	2,667,293	28%	1061%	2,939,975	30%	10
Operations & Maintenance	2,744,887	34%	1,946,833	20%	-29%	2,443,961	25%	26
Capital Improvements	0	0%	0	0%	0%		0%	0
Other Costs	441,427	6%	550,330	6%	25%	509,529	5%	-7
Total Expenditures	8,022,010	100%	9,520,400	100%	19%	9,766,884	100%	3
Amount per Pupil	\$1,294		\$1,563		21%	\$1,628		4

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





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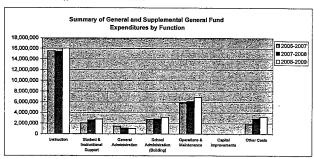
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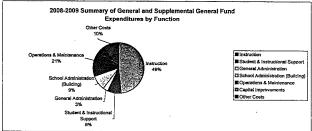
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Summary of General and Supplemental General Fund
Expenditures by Function

1		%		*	%		%	%
1	2006-2007	of	2007-2008	ର୍ଘ	inc/	2008-2009	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	15,548,434	53%	15,403,651	50%	-1%	16,002,051	48%	49
Student & Instructional Support	2,057,378	7%	2,610,405	8%	27%	2,777,553	8%	69
General Administration	1,470,161	5%	1,121,431	4%	-24%	1,037,203	3%	-89
School Administration (Building)	2,709,348	9%	2,824,499	9%	4%	3,136,018	9%	115
Operations & Maintenance	5,844,153	20%	6,094,468	20%	4%	6,854,845	21%	129
Capitel Improvements		0%	0	0%	0%	0	0%	. 09
Other Costs	1,810,018	6%	2,886,715	9%	59%	3,247,565	10%	139
Total Expenditures	29,439,492	100%	30,941,169	100%	5%	33,055,235	100%	79
Amount per Pupil	\$4,750		\$5,081		7%	\$5,509		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.





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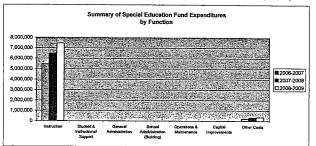
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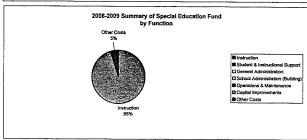
# Summary of Special Education Fund

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% Inc/ dec
Instruction	5,449,821	96%	6,470,109	95%	19%	7,449,014	95%	159
Student & Instructional Support	505	0%	583	0%	15%	583	0%	05
General Administration	0	0%	0	0%	0%	0	0%	09
School Administration (Building)	0	0%		0%	0%	0	0%	09
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capitel Improvements	0	0%		0%	0%	0	0%	09
Other Costs	238,281	4%	333,118	5%	40%	359,607	5%	89
Total Expenditures	5,688,607	100%	6,803,810	100%	20%	7,809,204	100%	159

by Function

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





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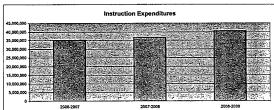
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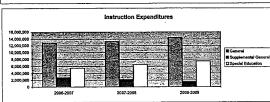
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USD# Instruction Expenditures (1000)

				%			%
	2006-2007		2007-2008	inc/		2008-2009	inc/
	Actual	1	Actual	dec		Budget	dec
General	12,810,090		13,222,260	3%	ı	14,472,186	9%
Federal Funds	4.215.575		3,357,837	-20%	1	3,373,975	0%
Supplemental General	2.738.344		2.181.391	-20%	1	1,529,865	-30%
At Risk (4vr Old)	269,317		256,497	-11%	1	224,958	-12%
At Risk (K-12)	4,368,817		6,155,254	41%		7,293,131	18%
Bilingual Education	2,525,233		2,468,444	-2%		2,468,444	0%
Virtual Education	マライド の 下には 工		TOTAL MESSE	457 GMC		0	9
Capital Outley	182,542		62,709	-66%		150,000	139%
Driver Education	0		0	0%		0	0%
Declining Enrollment	0	i .	0	0%		0	0%
Extraordinary School Program	0		0			0	0%
Food Service	0		0			0	0%
Professional Development	Ö		0		i	0	0%
Parent Education Program	ő	i	0	0%		0	0%
Summer School	545,255		371,009	-32%		448,500	21%
Special Education	5,449,821		6,470,109	19%		7,449,014	15%
Cost of Living	0		0	0%		0	0%
Vocational Education	540,489	1	564,122	4%		1,124,159	99%
Gifts/Grants	249	i i	39,504	15765%		0	-100%
Special Liability	0	1	Ô	0%		0	0%
School Retirement	С	1	D	D%	١,	0	0%
Extraordinary Growth Facilities	G	1	0	0%			0%
Special Reserve	0	1	0	0%	i	出版的	SECTION SE
KPERS Spec. Ret. Contribution	1,320,013	1	1,542,820	17%		2,024,554	31%
Contingency Reserve	0	1	Ö	0%	l	<b>おおおおからないのはなから</b>	348777
Text Book & Student Material	51,547	1	123,624	140%	l	自由的特殊的問題	-
Bond & Interest #1	0	1	0			0	0%
Bond & Interest #2	0	1	0			0	
No-Fund Warrant	0	1	0			0	0%
Special Assessment	0	i	0	0%		0	0%
Temporary Note	0	1	0			0	0%
またのと30%ない。MTMSは2000を5行りか	<b>一种对于2000年的</b>	12000	PER CHARGE		The same	<b>以穿透透透透</b>	2
SUBTOTAL	35,037,292	1	36,815,580	5%		40,558,786	10%
Enrollment (FTÉ)*	6,198.0	1	6,090,0			6,000.0	-1%
Amount per Pupil	5,653	1	5,045		Ī	6,760	12%
SECOLOR PROPERTY OF	からないのできません	100	国際の対象を行う	Sec. 1	असम्बद्ध	14.15.66% 现代的大学的	200
Adult Education	0		C				0%
Adult Supplemental Education	0		0		J	0	
Area Vocational School	0	1	0		1		
Tuition Reimbursement	0	ī	0		]	0	
Special Education Coop	0	1	C		1		0%
TOTAL	35,037,292	1	36,815,580	5%	1	40,558,786	10%





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

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

"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment 9/17/2006 kinstropmen students attending full time.

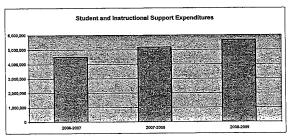
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# Student and Instructional Support Expenditures (2100 & 2200)

	2006-2007 Actual		2007-2008 Actual	% inc/ dec		2008-2009 Budget	% inc/ dec
					- 1		
General	476,714	- 1	512,591	B%	- 1	521,999	2% 1%
Federal Funds	977,939	- 1	1,182,529	21%	- 1	1,191,000	
Supplemental General	1,580,664	- 1	2,097,814	33%		2,255,554	8%
At Risk (4yr Old)	23,755		61,707	160%		54,303	-12%
At Risk (K-12)	787,953		601,221	-24%		721,466	20%
Bilingual Education	134,286		104,319	-22%		104,319	0%
Virtual Education	はは古るのは、		Personal Properties			0	20 7 10
Capital Outlay	0		69,823	0%		200,000	186%
Driver Training	C		0	0%		0	09
Declining Enrollment	0		0	0%		0	09
Extraordinary School Program	0		. 0	0%		0	09
Fond Service	0		0	0%		. 0	. 09
Professional Development	254,622		241,907	-5%		256,425	69
Parent Education Program	52.957		30,000	-43%		39,544	329
Summer School	0		5,989	0%		6,810	149
Special Education	505		583	15%		583	09
Cost of Living	0	i		D%		0	O <sub>2</sub>
Vocational Education	- ō			0%	i	0	0°
Gifts/Grants	ŏ			D%	1	0	09
Special Liability	<del></del>	1			1	0	05
School Retirement					i	0	
Extraordinary Growth Facilities	- ŏ				ł	0	
Special Reserve	- 0		<del>`</del>		1	6-th-strategraphy	43500000
KPERS Spec. Ret. Contribution	228,313		272.262		i	326,714	20
Contingency Reserve	220,313		2)2,202		ł	CHECKEN SEE	CHIEF CO.
Text Book & Student Material	· ·		<del></del>		1	in the second second second	
			<del> </del>		1	- 0	
Bond & Interest #1					ł	<del>-</del>	
Bond & Interest #2	- 0		<del></del>		ł	- s	
No-Fund Warrant	1 8		<del></del>		ł	<u>-</u>	
Special Assessment					ł	<u> </u>	
Temporary Note		weeks the			STORES OF		
医自己性结合 医电子性动物 医神经	Signal handers	23200	5.180.745	15%	2,816,45%	5.678,717	
SUBTOTAL	4,517,708	l			4	5,676,717	
Enrollment (FTE)*	6,198.0	l	6,090.0		4	948	
Amount per Pupil	729		85				
おさんけったます とのできるになる	A STATE OF THE PARTY OF THE PAR	32000		And a sea	400,40	Care Care Age	
Adult Education					4	0	
Adult Supplemental Education		1			4		
Area Vocational School	C	1			4	C	
Tuition Reimbursement		1			1		
Special Education Coop		1			4		
TOTAL	4,517,708	1	5,180,74		1	5,678,717	
Amount per Pupil	\$827	1	\$95	15%	4	\$1,050	10



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

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

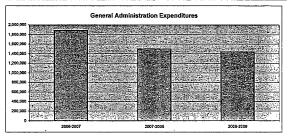
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### General Administration Expenditures (2300)

				%			%
	2005-2007		2007-2008	Inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
	ACIUM		ACIONI	uec		pridate	CEC
General	1,183,307		1,044,692	-12%		949.203	-9%
Federal Funds	359.243		265.110	-26%		266,900	1%
Supplemental General	286.854		76,739	-73%		200,900 88,000	15%
At Risk (4yr Old)	200,034		70,739	0%		86,000	0%
At Risk (K-12)	, v		<u>-</u>	0%		- 0	
At RISK (K-12) Bilingual Education	<u>-</u>		<del>-</del>				0%
	STATE OF THE PERSONS		3893PPPT0753	0%		0	0%
Virtual Education				4400		0	
Capital Outlay	0		0	0%		0	0%
Driver Training		ł	0	0%			0%
Declining Enrollment	0	l	0	0%		0	0%
Extraordinary School Program	0	1	0	0%		0	. 0%
Food Service	. 0	ì	0	0%		0	0%
Professional Development	0		0	۵%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0	l	0	0%		. 0	0%
Special Education		1	0	0%		0	0%
Cost of Living -	0	i	0	0%	Ι.	D	0%
Vocational Education	0		0	0%	l	0	0%
Gitts/Grants	0		0	0%		0	0%
Special Liability Expense	0	1	0	0%	٠.	0	0%
School Retirement	0	1	0	0%	1	0	0%
Extraordinary Growth Facilities	0	]	0	0%		. 0	0%
Special Reserve	0		0	0%	ŀ	い。同じの意味を見	29AC. 14
KPERS Spec. Ret. Contribution	60,267	1	113,443	88%	Ì	136,131	20%
Contingency Reserve	0	1	0	0%	ł	<b>强制的总统政策不够</b>	B.71 CX
Text Book & Student Material	0	1	0	0%	1	连续管理的特别	N 33
Bond & Interest #1	0	1	0	0%	1	Ö	0%
Bond & Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrant	0	1	0	0%	1	0	0%
Special Assessment	0	1	C	0%	i	0	0%
Temporary Note	<del></del>	i	0	0%	ł .	0	0%
おからなかれたなかいとうないとうないとうない	<b>企业的基础的</b>	The same	254,0500050000000	115212	STEPPEN ST	The Control of Green	Sec. 10
SUBTOTAL	1.889.671		1,499,984	-21%		1,440,234	-4%
Enrollment (FTE)*	6.198.0	i	6,090.0	-2%	1	6,000.0	-1%
Amount per Pupil	305	1	246	-19%	ı	240	-3%
Tor Lagrand State				100	त्रकाद्यक्त	上 外面等的外面设计	
Adult Education	0	C. Carrier	0	0%		0	0%
Adult Supplemental Education		i		0%	1		0%
Area Vocational School	l ö	i	l ö	0%	i	<del>-</del>	0%
Tuition Reimbursement	1 8	ł	<del> </del>	0%	1	<u> </u>	0%
Special Education Coop	1	ł	- 8	0%	1		0%
TOTAL	1,889,671	ł	1,499,984	-21%	ł	1,440,234	-4%
IVIAL	1,009,671		1,499,984	<u>-∠176</u>		1,440,234	-4%



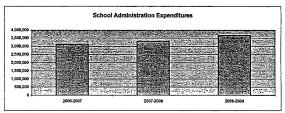
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources,

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

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

#### School Administration Expenditures (2400)

				%			%
	2006-2007		2007-2008	Inc/		2008-2009	Inc/
	Actual		Actual	dec	l	Budget	dec
General	2,479,514		157,206	-94%		196.043	25%
Federal Funds	103.662		163,413	58%	1	166,400	2%
Supplemental General	229 834		2,667,293	1061%	ł	2.939.975	10%
At Risk (4yr Old)	7,659		23,194	203%	1	19,540	-16%
At Risk (K-12)	134.505		101.344	-25%	1	121,612	20%
Bilinguel Education	0		0	0%	1	12.7,5.12	D%
Virtual Education	STATE OF THE PARTY OF		ので変ながられる	SEPTEM	1	0	
Capital Outlay	0		0	0%	1	0	0%
Driver Training	0		0	0%	1	0	0%
Declining Enrollment	0		a	0%	i	0	0%
Extraordinery School Program	0		Ö	0%	1	0	0%
Food Service	0		Ö	0%	1	0	0%
Professional Development	0		- 0	0%	1	0	0%
Parent Education Program	0		0	0%	1	C	0%
Summer School	0		0	0%	1	0	0%
Special Education	0		0	0%	1	0	0%
Cost of Living	0		0	0%	1	Ö	0%
Vocational Education	25,499		29,369	15%	1	26,251	-11%
Gifts/Grants	0			0%	1	0	0%
Special Liability Expense	0		0		1	0	0%
School Retirement	0		0	0%	1	0	0%
Extraordinary Growth Fecilities	0		Ö	0%	1	0	0%
Special Reserve	0		0	0%	1	2017E-01/2012000	128 10158
KPERS Spec. Ret. Contribution	149,018		163,357	10%	1	196,028	20%
Contingency Reserve	0		. 0	0%	]	とは ないない はいかい かんしょう	HERBORNESSEE
Text Book & Student Material	0		0	0%	1	見を変数的なする	2012/11/2019
Bond & Interest #1	0		0	0%	1	0	0%
Bond & Interest #2	0		0	0%	]		0%
No-Fund Warrant			0		]	0	0%
Special Assessment	0		0	0%	1	0	0%
Temporary Note	. 0		0	0%	]	0	0%
ないことのはないようではないないない		AND CHARLE		A650000	1505	State of the state	2017年10月
SUBTOTAL	3,129,691		3,305,176	6%		3,665,849	11%
Enrollment (FTE)*	6,198,0	l	6,090,0		1	6,000.0	-1%
Amount per Pupil	505		543	7%	1	611	13%
The There's miles and the Flori	かんちんろうないできる	<b>建筑</b> 实	<b>在北京工作的</b>	20,000	THE PERSON	2015年全共4月20日至2015年	3 40000 1200
Adult Education	0		0	0%	1	0	0%
Adult Supplemental Education	0		0			Ö	0%
Area Vocational School	Ü		0		]	0	0%
Tuition Reimbursement	0		0	0%	1		0%
Special Education Coop	. 0	i	0	0%	}	Δ	. 0%
TOTAL	3,129,691	l l	3,305,176	6%	1	3,665,849	11%



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

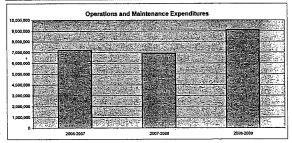
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursament.

\*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# <u>443</u>

## Operations and Maintenance Expenditures (2600)

				%			%
				inc/		2008-2009	inc/
	2006-2007		2007-2008 Actual	dec		Budget	dec
	Actual		Actual	GBC		Buaget	dec
01	3.099.266		4,147,635	34%		4,410,884	6%
General Federal Funds	46.302		25 487	-45%		26.000	2%
	2,744,887		1,946,833	-29%		2,443,961	26%
Supplemental General	2,744,687		1,946,633	-29%		2,443,361	-100%
At Risk (4yr Old)	0		28.547	0%		28.547	0%
At Risk (K-12)			32,377	0%		32,377	0%
Bilingual Education			32,377 34345444455	25200		32,377	(L) 1
Virtual Education	1.087.037		446,277	-59%		1,443,300	223%
Capital Outlay			446,211	-59%		1,443,300	223%
Driver Training	0					2	0%
Declining Enrollment	0			0%			
Extraordinary School Program	0		0	0%		0	0%
Food Service	34,526		50,582	47%		50,000	-1%
Professional Development	0		0	0%		0	0%
Parent Education Program				0%		0	0%
Summer School	0		0	0%		450,000	20%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	42,954		48,893	14%		50,106	2%
Gifts/Grants	0		. 0	0%			0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	D		0			方ははははははは	STREET, A
KPERS Spec. Ret. Contribution	156,836		158,820			190,584	20%
Contingency Reserve	0		D	0%	i	DEPOSITE CONTRACTOR	<b>整约性,在</b>
Text Book & Student Material	0		0	0%		For the thread South	rin a
Bond & Interest #1	0		0		1	0	0%
Bond & Interest #2	0			0%			0%
No-Fund Warrant	G		- 0	0%	1	0	0%
Special Assessment	O			0%	1	0	0%
Temporary Note	0		0	0%	1	-	
Contract to the Contract of th	- SURPRINCE AND A SURPRINCE	100	<b>有个我们是要</b>	1,433,734,631	200	No. Post Printing	Sparter a
SUBTOTAL	7,211,808	ATTO INT.	6.895.701	-5%	10.20	9,125,759	
Enrollment (FTE)*	6.198.0	1	6.090.0	-2%	1	6.000.0	
Amount per Pupil	1,164	1	1.131	-3%	i	1.521	35%
CALL COLLEGE MISSISSISSISSISSISSISSISSISSISSISSISSISS		STATE OF THE STATE OF			No.	PRIMARY	
Adult Education	0	V2.03**			1- 1- 1-1	C	
Adult Supplemental Education	1 8	1	<del></del>		1		
Area Vocational School	ŏ	i	<u>-</u>		1		
Tuition Reimbursement	<del>  </del>	1			1		
Special Education Coop	<del>                                     </del>	1			i		
TOTAL	7,211,808	i	6.885.701		i	9,125,759	
DUIAL	1,211,000	L	0,000,701	-376	L	3,120,100	3370



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

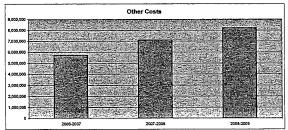
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 443

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

1				%			%
	2006-2007	-	2007-2008	Inc/		2008-2009	Inc/
	Actual		Actual	dec		Budget	dec
General	1,368,591		2.336.385	71%		2,738,036	17%
Federal Funds	195,022		230,350	18%		232.565	19
Supplemental General	441,427	i l	550,330	25%		509,529	-7%
At Risk (4yr Old)	811		5.563	586%		9.860	77%
At Risk (K-12)	0.1		0,500	0%		99 987	0%
Bilingual Education	- 0		. 0	0%		41,949	09
Virtual Education	ASSESSMENT AND THE SEC		North States				DOMESTICAL DESIGNATION OF THE PERSON OF THE
Capital Outley	173.438		79.327	-54%		165.000	1089
Driver Training	173,430		75,527	0%		43,698	09
Declining Enrollment				0%		43,090	09
Extraordinary School Program	- 0		0	0%		, n	09
Extraordinary School Program Food Service	3,141,576		3.330.602	6%	į .	3,708,365	119
Professional Devalopment	3,141,5/6		3,330,802	0%		3,708,365	117
	- 0		0	0%			09
Parent Education Program							369
Summer School	0		20,595	0%		28,000	
Special Education	238,281		333,118	40%		359,607	8%
Cost of Living	٥		0	0%		0	09
Vocational Education	0		0	0%		0	09
Gifts/Grants	0		0	0%			09
Special Liability	0	!	0	0%		0	05
School Retirement	0	i	Ö	0%		0	09
Extraordinary Growth Facilities	0		0	0%		0	09
Special Reserve	0	1	0	0%		の発生の関係を行	
KPERS Spec. Ret. Contribution	182,368	l	223,127	22%	1	267,751	20%
Contingency Reserve	0	1	0	0%		事の記念などがいた。	
Text Book & Student Material	0		0	0%	1	海海河沿岸市南南南南	
Bond & Interest #1	0		0	0%	l	0	. 09
Bond & Interest #2	. 0		0	0%	l	0	09
No-Fund Warrant	0	1		0%	Ì	0	09
Special Assessment	0		0	0%	1	0	0%
Temporary Note	0	1	Ö	0%	1	0	09
EAR PLAN CONTRACTOR NOT THE ST	(日本は日本の日本の日本)	The state of	されることである。	175 (475)	The sales	ななる。中の大学の大学	A. 1. 1.
SUBTOTAL	5,741,514		7,109,597	24%		8,229,263	169
Enrollment (FTE)*	6,198.0	1	6,090.0	-2%	]	6,000.0	-19
Amount per Pupil	926	1	1,167	26%	1	1,372	179
Herote Market Back Through the	- THE PROPERTY CO.	2000	<b>为你就是我的</b>	102.64	Carried Sec.	大学を大学していま	-
Adult Education	0	1	- 0	0%	1	0	09
Adult Supplemental Education	0	1	- 0	0%	1	0	89
Area Vocational School	0	1	0	0%	1	0	09
Tuition Reimbursement		1	0	0%	1	0	09
Special Education Coop	0	1		0%	1	0	0%
TOTAL	5,741,514	1	7.109.597	24%	ĺ	8.229.263	169



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

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

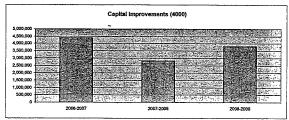
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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USD# 443
Capital Improvements Expenditures (4000)

	2005-2007		2007-2008	% inc/			.%
	Actual		Actual	dec		2008-2009	inc/ dec
	- riotom	i	Actum	Out		Budget	Gec
General	l a			0%		١ .	0%
Federal Funds	- 0	1		0%			
Supplemental General	- 0	i	0	0%	i	<del> </del>	
At Risk (4yr Old)	0	1	- o	0%	ĺ	- š	
At Risk (K-12)	0	1	0	0%	i		0%
Bilingual Education	0	1	0	0%	i		
Virtual Education	Character Control	ĺ	のできますがあればまれ	可可可能	1	0	Jan 198
Capital Outley	4,253,236	1	2,344,513	-45%	1	3.300,000	41%
Driver Training	0	1	0	0%	1	0	0%
Declining Enrollment	0	1	0	0%	1	0	0%
Extraordinary School Program	0	1	0	0%	1		0%
Food Service	0	1	0	0%	1	0	0%
Professional Development	. 0	1	0	0%	1	0	0%
Parent Education Program	0	1	0	0%	1	0	0%
Summer School	0	1	0	0%	1	0	0%
Special Education	. 0	]	0	0%	1	0	0%
Cost of Living	0	1		0%	i	Ö	D%
Vocational Education	0		0	0%	i	0	0%
Gifts/Grants .	21,800	1	373,826	1615%	1	373,826	0%
Special Liability	0			0%	1	0	0%
School Retirement	0		0	0%	1	0	D%
Extreordinary Growth Facilities	0		. 0	0%	1	0	0%
Special Reserve	. 0			0%		CARLES AND AREA	<b>建建工程</b>
KPERS Spec. Ret. Contribution	. 0	]		0%		0	0%
Contingency Reserve	. 0	٠.	0	0%	i	TO MAKE HIS STATE	STATE OF
Text Book & Student Material	ū	ŀ		0%	1	和一个 法一种的证明的	5 1190
Bond & Interest #1				0%		. 0	0%
Bond & Interest #2	0	it,		0%		0	0%
No-Fund Warrant ·	0	1 *		0%		0	0%
Special Assessment	127,447		94,924	-26%		127,447	34%
Temporary Note	0			0%			0%
MET COLLEGE STREET	いるないようなのか	The second				できるないのでは	\$ X
SUBTOTAL	4,402,483		2,813,263	-36%		3,801,273	35%
Enrollment (FTE)*	6,198,0		6,090.0	-2%		6,000,0	-1%
Amount per Pupil	710		462	-35%		634	37%
Bear the day of a second of the	的特殊的	Alexander of the	<b>中的时间的</b>			个人的心理的概念中,	25
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			0%
Tuition Reimbursement	0	1	O	0%		0	. 0%
Special Education Coop	0		0	0%	İ	0	0%
TOTAL	4,402,483		2,813,263	-36%		3,801,273	35%



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.

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

# Debt Services Expenditures (5100)

				%			%
	2005-2007		2007-2008	inc/	l	2008-2009	inc/
<i>-</i>	Actual	Į	Actual	dec		Budget	dec
General	۱ .		۱ .	0%			0%
Federal Funds		1	)	0%	4		
Supplemental General	- 6	1	- 8	0%	1	- 0	
At Risk (4yr Old)	1 0		<del>"</del>	0%	1	0	0%
At Risk (K-12)	- 0		<u>8</u>	0%	ł		0%
Bilingual Education	<del></del>		<del>-</del>	0%	ł	0	0%
Virtual Education	THE PROPERTY OF	i	PARTICIPATION DE LA COMPANION	3577.5	ł	0	
Capital Outley	1,593,399	1	1,594,748	0%	ł	1,951,877	22%
Driver Training	0	1	1,004,740	0%	ł	1,931,677	0%
Declining Enrollment	0	ı	- 5	0%	ł	0	0%
Extraordinary School Program	- 6	i	<del></del>	0%	ł	- 0	0%
Food Service	i i	i	<del>-</del>	0%	ł	<del>                                     </del>	0%
Professional Development	i i	1		0%	ł	H	0%
Parent Education Program	- ö	i	- 8	0%	ł	<del>-</del> 0	0%
Summer School	ŏ	ł	<del>-</del>	0%	ł	0	0%
Special Education	0	i		0%	ł	0	0%
Cost of Living	i i	ł		0%	ł	<u>-</u>	0%
Vocational Education	0	1	0	0%	ł	0	0%
Gifts/Grants	0	i	- 0	0%	1		0%
Special Liability	ŏ	i	- Š	D%	ł	- 0	0%
School Retirement		1	- 0	0%		<u>~</u>	0%
Extraordinary Growth Facilities	0	i	0	0%		<del>-</del>	0%
Special Reserve	Ö	ł	, <u>, , , , , , , , , , , , , , , , , , </u>	0%	1	Allenda Maria	3 3 3 3
KPERS Spec. Ret. Contribution	- 6	1		0%	ı	0	0%
Contingency Reserve	Ö	1	<u>.</u>	0%	1	250000000000000000000000000000000000000	
Text Book & Student Material	0		- ă	0%		-5 -50 -02748°	1000000
Bond & Interest #1	4,741,851		4.835.259	2%		5.161.982	7%
Bond & Interest #2	0		1,000,200	D%	1	0,101,332	0%
No-Fund Warrant	0	i	ř	0%	1	0	0%
Special Assessment	- ŏ	l	<u>-</u>	0%		- 0	0%
Temporary Note	o o	l	0	0%			0%
Contributed the Anna Contributed on Contributed to		254999		obstant.	एक्ट्रहरक	10-17-64-55-27-100	957039FS
SURTOTAL	6,335,250	CALL APPROPRIA	6,430,007	156	Comme.	7.113.859	11%
Enrollment (FTE)*	6,198.0	1	6.090.0	-2%		6,000.0	-1%
Amount per Pupil	1.022		1,056	3%		1.186	12%
Callet Basemen Basemen		700	3575 E980ber		নুষ্ট্রনুম	1,100	12% 2011/24/10
Adult Education	D	Simple City	0	0%	NAME OF THE PARTY OF	D	0%
Adult Supplemental Education	Ö		- 0	D%		0	0%
Area Vocational School	i i			0%		0	0%
Tuition Reimbursement	ŏ			0%			0%
Special Education Coop			0	0%		- 0	D%
TOTAL	6,335,250		6,430,007	1%		7,113,859	11%



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 kindergarian students attending full time.

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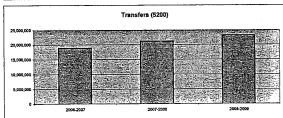
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USD#

443

Transfers (5200)

ı				%			%
	2006-2007		2007-2008	incl		2008-2009	Inc/
	Actual	1	Actual .	dec		Budget	dec
General	17,240,498		19,809,150	15%		20,953,876	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,622,092		1,356,107	-16%		2,275,850	68%
At Risk (4yr Old)			0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0			0%			0%
Virtual Education -	化 有一种 年代 医电影		の音を見るとはなる			0	1886
Capital Outlay	年の代の中でなる			を行る意味が		の記念は本社に対し	491 1
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	. 0		0	0%		0	0%
Food Service	0		Ö	0%		0	. 0%
Professional Development	0		į             0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0	1	0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		. 0	0%
Vocational Education	0		0	0%		0	
Gifts/Grants	0		0	0%		0	0%
Special Liability	Ö		0	0%		0	0%
School Retirement			0	0%		0	0%
Extraordinary Growth Facilities	0		. 0			0	0%
Special Reserve	0				i	ACTUAL DESIGNATION OF THE PARTY	
KPERS Spec. Ret. Contribution	. 0		0			0	0%
Contingency Reserve	. 0		0		1	amost centerate	
Text Book & Student Material	0		0			Professional	1375
Bond & Interest #1	0		. 0			0	
Bond & Interest #2	. 0	ĺ					
No-Fund Warrant	0		. 0		]	, 0	
Special Assessment	0				]		
Temporary Note	0					0	
THE PERSON NAMED IN		<b>中国</b>	となるできる。 ひきんぱい		<b>表现</b>	Company and the	
SUBTOTAL.	18,852,590	1	21,165,257	12%	1	23,229,726	
Enrollment (FTE)*	6,198.0	1	6,090.0			6,000.0	
Amount per Pupil	3,043	1	3,475			3,872	
<b>用品种品种类型的 对数据的种类的图</b>	は自然性質があっては		但在其他的大型地位			<b>建一种的大学</b>	200 h
Adult Education	0	1					
Adult Supplemental Education	0	1			]		
Area Vocational School	0	]	C		1		
Tuition Reimbursement	0	1			1		
Special Education Coop	0	1			]		
TOTAL	18,862,590	1	21,165,257	12%	1	23,229,728	10%



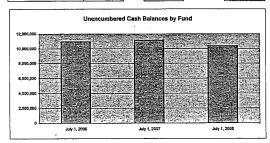
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\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergenen students attending full time.

USD# Miscellaneous Information Unencumbered Cash Balance by Fund 443

July 1, 2006 July 1, 2007 July 1, 2008 General 1,413 -165.385 Federal Funds
Supplemental General
At Risk (4yr Old) 351,978 308,822 At Risk (K-12) Bilingual Education Virtual Education Capital Outlay Oriver Training 5,656,255 43,698 3,957,634 43,698 Declining Enrollment Extraordinary School Program Food Service 390 40,431 822 1,929,369 188,251 Professional Development Parent Education Program Summer School 29.612 34.341 Special Education Cost of Living Vocational Education 821.429 80,976 228,878 186,972 351,971 258,827 chool Retirement Extraordinary Growth Facilities
Special Reserve
KPERS Spec. Ret. Contribution Bond & Interest 1 Bond & Interest 2 No Fund Warrant Special Assessment 10,974,05 11,152,611 SUBTOTAL Enroliment (FTE) Amount per Pupil 6,198.0 Adult Education
Adult Supplemental Education
Area Vocational School Tuition Reimbursement Special Education Coop TOTAL 10,974,059 11,152,611



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 kindergarten students attending full time.

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Reserve Funds Unencumbered Cash Balance

Special Reserve	July 1, 2006	July 1, 2007
TOTAL OTHER		- 0
Amount per Pupil	\$0	50

Unencumbered Cash Balances Only)	
The state of the s	\$100 CASE   \$100 PM   \$100 PM
Calcan Surfer Developer (Calcan	CONTRACTOR STORES
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July 1, 2006	July 1, 2007

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

USD# Other Information

2004-2005 Actual

5,599.3

6,348.0 3,408

Enrollment (FTE)\*

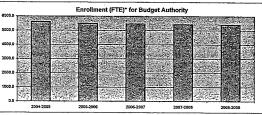
Enrollment (FTE)—
Number of Students Free Meals
Number of Students -

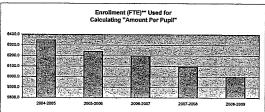
Reduced Meals

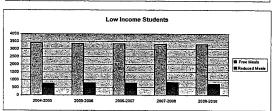
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2005-2006 Actual	% inc/ dec
5,492.9	-2%
6,239.0	-2%
3,373	-1%
801	5%

2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
5,465.7	0%	5,430.8	-1%	5,407.1	0%
6,198,0	-1%	6,090.0	-2%	6,000.0	-1%
3,358	0%	3,330	-1%	3,320	0%
797	0%	833	5%	725	-13%







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

FTE includes 920 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 for time every elegation of time every elegation.

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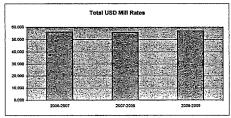
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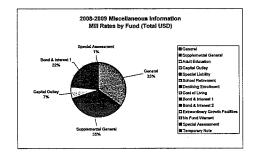
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Miscellaneous Information Mill Rates by Fund

ı	2006-2007	2007-2008	2008-2009
į	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	17.431	16.854	19.745
Adult Education	0.000	0.000	0.000
Capital Outlay	3.987	3.985	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	14.025	14,379	12.748
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.605	0.693	0.473
Temporary Note	0.000	0.000	0.000
TOTAL USD	56,048	55,911	58,38
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	0.000	0.000	0.000
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

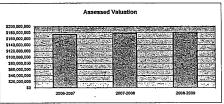


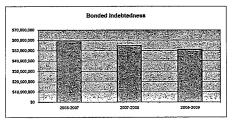


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2008-2009 2006-2007 Budget \$176,471,787 \$180,343,871 \$50,973,500 \$58,793,600 \$54,703,600





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