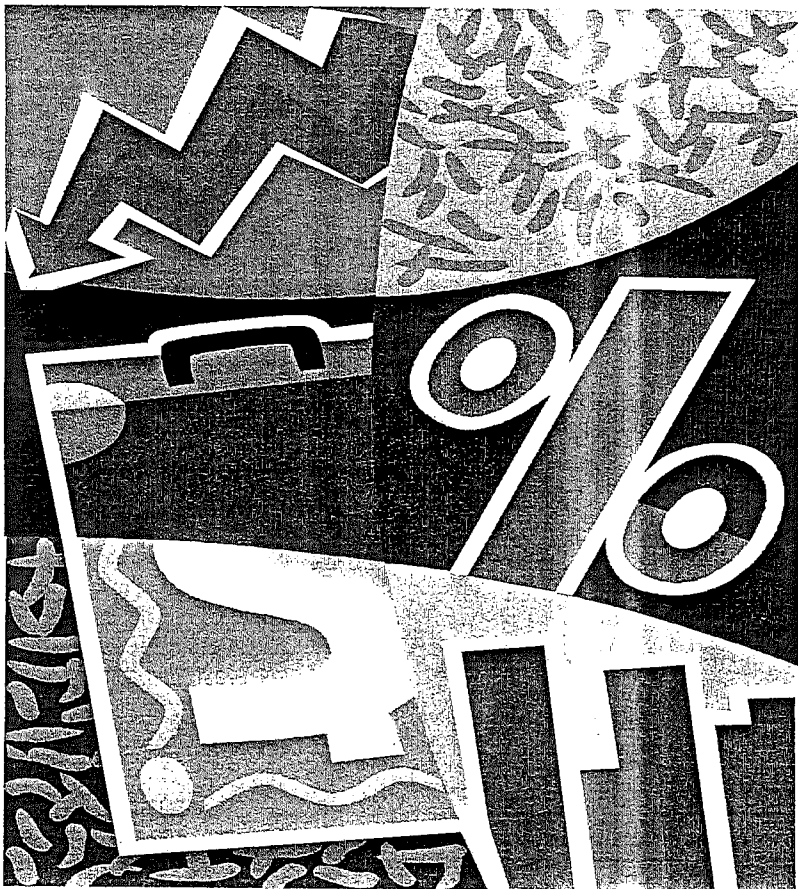


2011-12 Budget at a Glance



443 - Dodge City

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PLAINTIFFS'
EX. 224

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

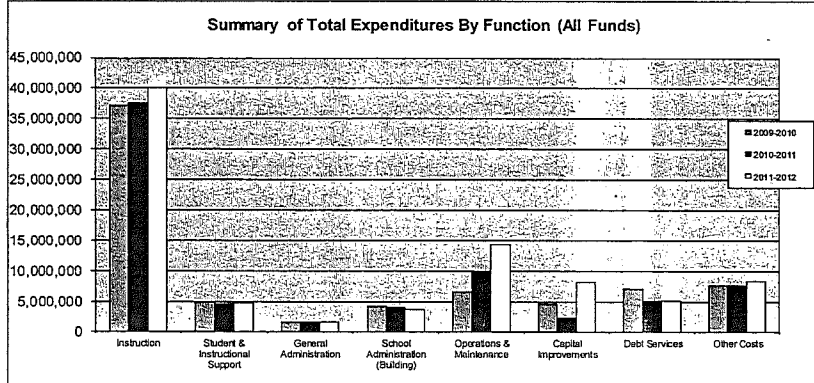
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	37,221,624	51%	37,562,056	52%	1%	40,044,555	47%	7%
Student & Instructional Support	4,901,792	7%	4,621,810	6%	-6%	4,821,076	6%	4%
General Administration	1,582,813	2%	1,442,257	2%	-9%	1,528,420	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, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

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

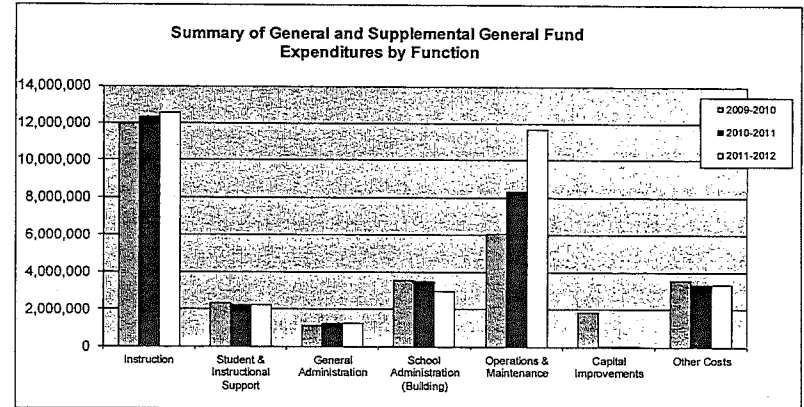
Further definition of what goes into each category:

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



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

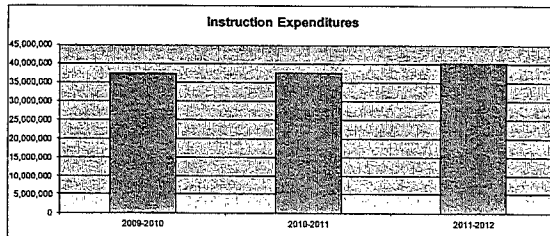
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	11,986,506	39%	12,331,408	40%	3%	12,557,782	37%	2%
Student & Instructional Support	2,307,583	8%	2,229,029	7%	-3%	2,241,578	7%	1%
General Administration	1,130,988	4%	1,208,150	4%	7%	1,252,432	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)

443

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	10,757,331	10,559,215	-2%	10,852,132	3%
Federal Funds	4,293,448	3,775,022	-12%	3,543,931	-6%
Supplemental General	1,229,175	1,772,193	44%	1,705,650	-4%
At Risk (4yr Old)	250,282	277,167	11%	277,167	0%
At Risk (K-12)	8,449,073	8,791,779	4%	8,924,650	2%
Bilingual Education	2,916,961	2,961,092	2%	3,044,332	3%
Virtual Education	0	0	0%	0	0%
Capital Outlay	76,034	2,456	-97%	0	-100%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	338,623	342,417	1%	542,417	58%
Special Education	5,864,970	6,129,039	5%	6,961,252	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,114,207	1,163,766	4%	1,263,768	9%
Gifts/Grants	8,689	7,478	-14%	7,596	2%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,731,973	1,545,609	-11%	2,921,660	89%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	200,858	234,821	17%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	37,221,624	37,562,056	1%	40,044,555	7%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	6,204	6,280	1%	6,674	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	37,221,624	37,562,056	1%	40,044,555	7%



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

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

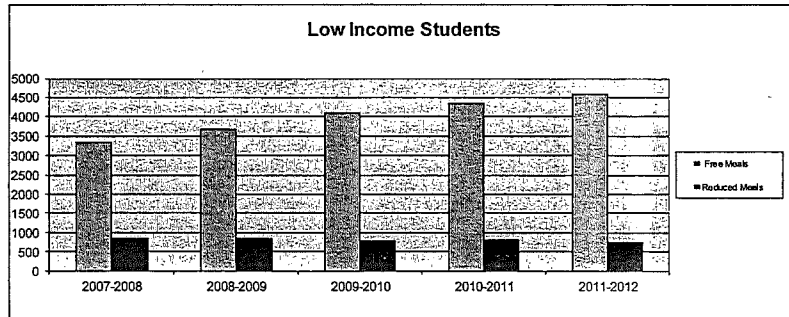
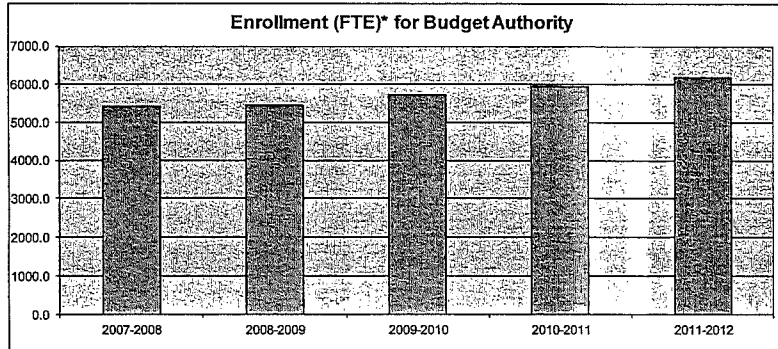
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue-2011-12				Estimated July 1, 2012 Cash Balance
			State	Federal	Interest	Local	
General	44,252,460	0	40,931,827	0	0	0	3,320,633
Supplemental General	283,834	8,493,809	0	0	0	0	5,898,257
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	282,958	4,136	0	0	0	281,610	2,788
Adult Supplemental Education	0	0	0	0	0	0	0
At Risk (K-12)	9,711,522	9,018	0	0	0	9,702,594	0
Bilingual Education	3,139,927	6,953	0	0	0	3,130,974	0
Virtual Education	23,203	23,203	0	0	0	0	0
Capital Outlay	8,700,000	6,296,217	0	0	0	2,263,992	139,791
Driver Training	0	43,698	0	0	0	0	43,698
Declining Enrollment	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0
Food Service	4,446,518	564,340	37,031	3,226,524	0	200,000	682,953
Professional Development	210,189	275,725	0	0	0	200,000	285,536
Parent Education Program	75,430	6,315	39,705	0	0	35,731	6,315
Summer School	593,173	1,224,133	0	0	0	0	630,960
Special Education	7,329,282	1,420,541	0	0	0	7,216,533	1,307,792
Vocational Education	1,336,490	355,037	0	0	0	1,300,000	316,547
Special Liability Expense Fund	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0
Sits and Grants	1,240,646	995,322	0	0	0	280,000	34,676
Textbook & Student Materials Revolving	0	763,184	0	0	0	0	763,184
School Retirement	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	4,682,896	0	4,682,896	0	0	0	0
Contingency Reserve	0	4,258,657	0	0	0	0	4,258,657
Activity Funds	0	0	0	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	5,164,370	2,669,294	2,685,420	0	0	0	2,287,619
Bond and Interest #2	0	0	0	0	0	0	2,477,963
No Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	50022	0	0	0	0	16,201
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	4,977,586	254,696	5,232,282	0	0	0	0
Cost of Living	0	0	0	0	0	0	0
SUBTOTAL	110,844,556	18,996,943	56,870,688	6,458,806	0	24,331,344	12,625,454
Less Transfers	24,331,344	0	0	0	0	0	0
TOTAL Budget Expenditures	\$86,513,212						

Other Information

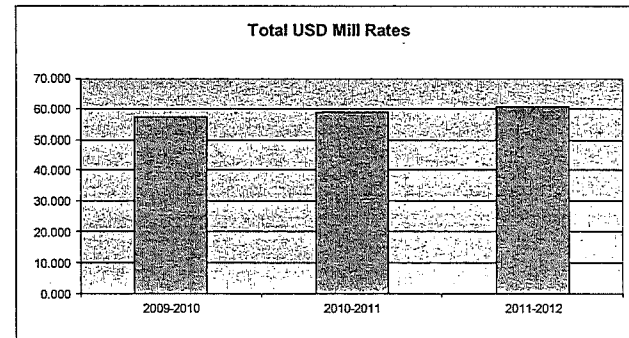
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	5,430.8	5,464.7	1%	5,721.7	5%	5,949.2	4%	6,178.3	4%
Number of Students - Free Meals	3,330	3,664	10%	4,107	12%	4,348	6%	4,589	6%
Number of Students - Reduced Meals	833	853	2%	785	-8%	799	2%	747	-7%



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

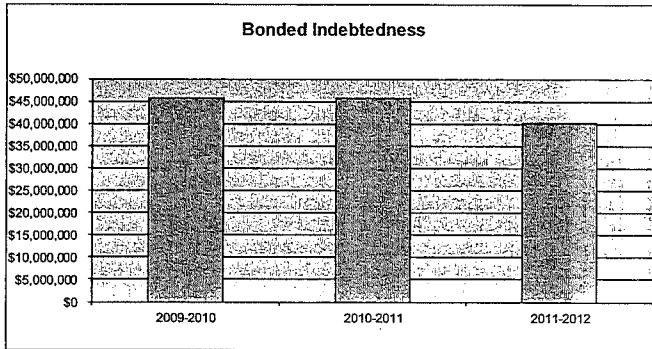
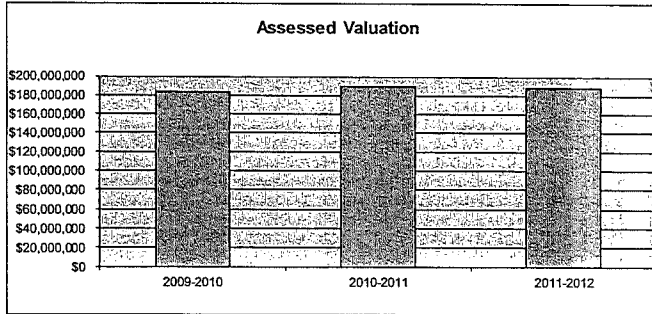
Miscellaneous Information
Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	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 Brfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brfts	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 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	51.0	4,200,057	82,354	51.0	4,200,057	82,354	51.0	4,200,057	82,354
Teachers (Full Time)	368.0	19,333,989	50,098	368.0	19,333,989	50,098	368.0	19,333,989	50,098
Other Certified (Licensed) Personnel	30.9	1,778,914	57,570	30.4	1,778,914	58,517	30.4	1,778,914	58,517
Classified Personnel	0	0	0	0	0	0	0	0	0
Substitutes/Temporary Help	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXX	XXXXXXXXXX	XXXXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,060 hours.

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

2011-12 Profile Information



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)

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

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

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 of 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 – 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
16th 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.

Summary of Total Expenditures By Function
(All Funds)

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ doc	2011-2012 Budget	% of Tot	% inc/ doc
Instruction	37,221,624	51%	37,562,058	52%	1%	40,044,555	47%	7%
Student & Instructional Support	4,901,752	7%	4,621,810	6%	-6%	4,621,076	5%	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%	3,643,979	4%	-9%
Operations & Maintenance	6,502,697	9%	9,782,348	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%
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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, 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 Contributions, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

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

Further definition of what goes into each category:

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

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

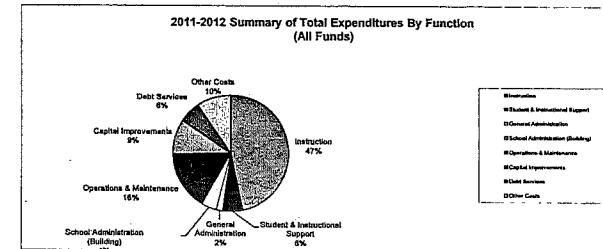
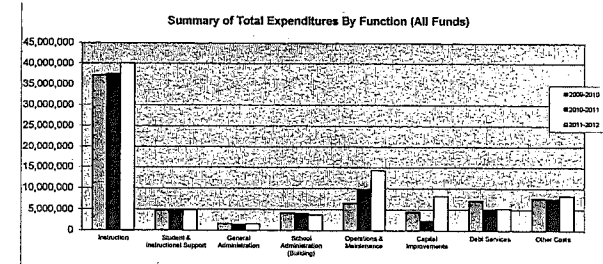
<http://www.ksde.org/Default.aspx?tabid=1870>

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

Kansas Building Report Card

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

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

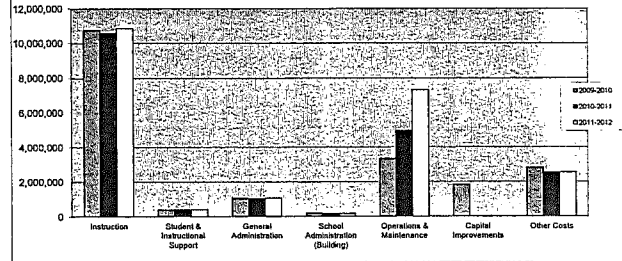


Summary of General Expenditures by Function

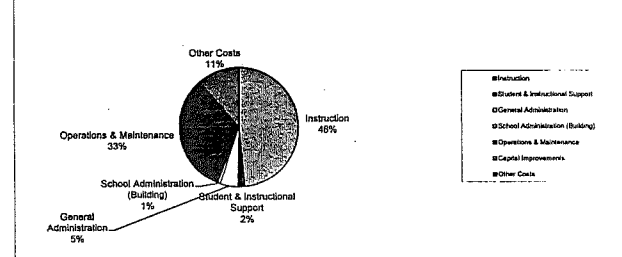
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% Inc/dec	2011-2012 Budget	% of Tot	% Inc/dec
Instruction	10,757,331	53%	10,559,215	54%	-2%	10,852,132	49%	3%
Student & Instructional Support	394,356	2%	402,619	2%	2%	402,328	2%	0%
General Administration	1,054,842	5%	1,026,718	5%	-3%	1,070,432	5%	4%
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	2,610,217	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%	14%
Amount per Pupil	\$3,396		\$3,273		-4%	\$3,724		14%

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

Summary of General Fund Expenditures by Function



2011-2012 Summary of General Fund Expenditures by Function

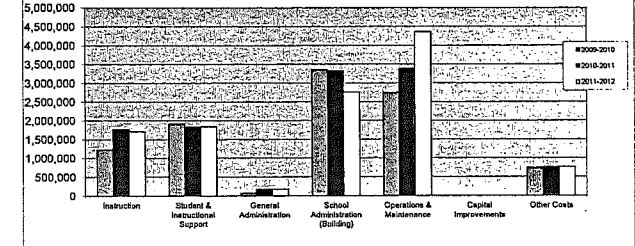


Summary of Supplemental General Fund Expenditures by Function

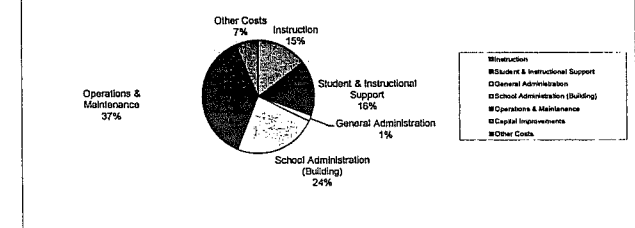
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% Inc/dec	2011-2012 Budget	% of Tot	% Inc/dec
Instruction	1,229,175	12%	1,772,193	16%	44%	1,705,650	15%	-4%
Student & Instructional Support	1,913,227	19%	1,826,410	16%	-5%	1,839,250	16%	1%
General Administration	76,146	1%	161,432	2%	138%	182,000	2%	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%	28%
Capital Improvements	3,080	0%	0	0%	-100%	0	0%	0%
Other Costs	746,793	7%	761,143	7%	2%	764,800	7%	0%
Total Expenditures	10,085,918	100%	11,250,579	100%	12%	11,604,628	100%	3%
Amount per Pupil	\$1,676		\$1,876		12%	\$1,934		3%

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

Summary of Supplemental General Fund Expenditures by Function



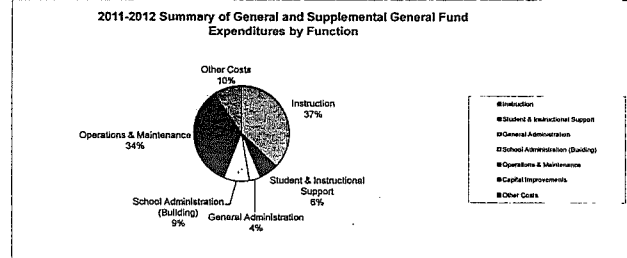
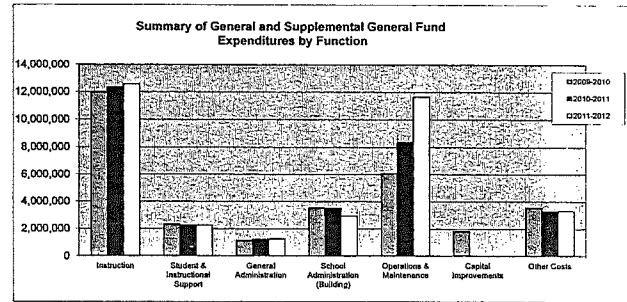
2011-2012 Summary of Supplemental General Fund Expenditures by Function



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	11,866,506	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	6,076,929	20%	8,333,084	27%	37%	11,661,820	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%

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

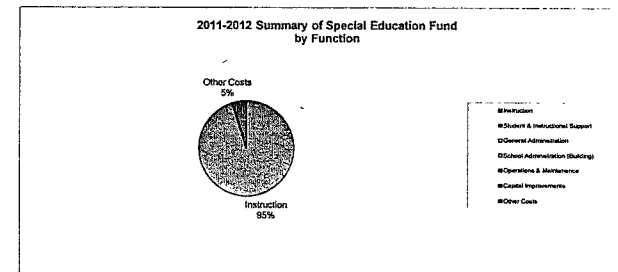
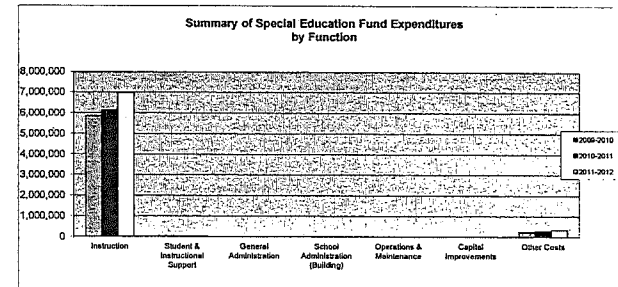


USD# 443

Summary of Special Education Fund
 by Function

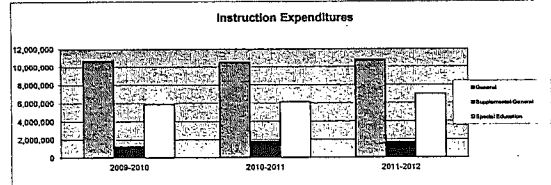
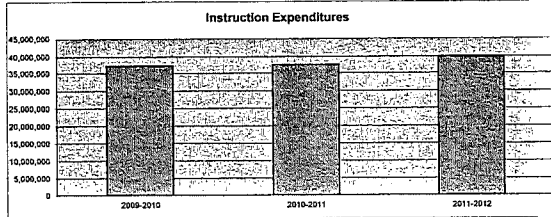
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	5,884,970	95%	6,129,039	95%	5%	6,961,252	95%	14%
Student & Instructional Support	27,181	0%	31,127	0%	15%	33,030	0%	6%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	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%	19%
Total Expenditures	6,142,320	100%	6,440,541	100%	5%	7,329,282	100%	14%
Amount per Pupil	\$1,024		\$1,073		5%	\$1,222		14%

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



USD# 443
Instruction Expenditures (1000)

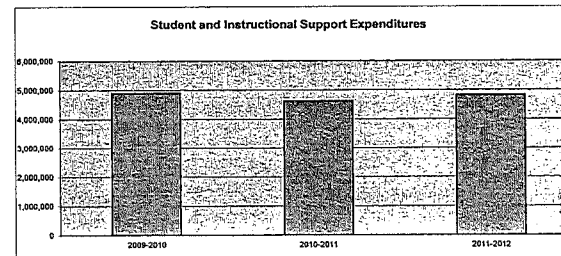
	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	10,757,331	10,559,215	-2%	10,852,132	3%
Federal Funds	4,283,448	3,775,022	-12%	3,543,931	-6%
Supplemental General	1,229,175	1,772,193	44%	1,705,650	-4%
At Risk (4yr Old)	250,262	277,167	11%	277,167	0%
At Risk (K-12)	8,440,073	8,791,779	4%	8,924,650	2%
Bilingual Education	2,916,961	2,961,092	2%	3,044,332	3%
Virtual Education	0	0	0%	0	0%
Capital Outlay	76,034	2,456	-97%	0	-100%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	338,623	342,417	1%	542,417	56%
Special Education	5,864,970	6,129,039	5%	6,961,252	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,114,207	1,163,789	4%	1,263,768	9%
Gifts/Grants	9,689	7,478	-14%	7,596	2%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	1,731,973	1,545,509	-11%	2,821,660	89%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	200,858	234,821	17%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	37,221,624	37,562,056	1%	40,044,555	7%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	6,204	6,260	1%	6,674	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	37,221,624	37,562,056	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 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# 443
Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	394,356	402,619	2%	402,328	0%
Federal Funds	1,293,037	1,108,267	-14%	1,108,267	0%
Supplemental General	1,913,277	1,826,410	-5%	1,839,250	1%
At Risk (4yr Old)	61,595	31,479	-49%	5,791	-82%
At Risk (K-12)	563,003	600,040	7%	600,040	0%
Bilingual Education	95,162	95,595	0%	95,595	0%
Virtual Education	32,095	0	-100%	23,203	0%
Capital Outlay	903	28,295	3047%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	173,865	160,189	-8%	210,189	31%
Param Education Program	74,697	75,436	1%	75,436	0%
Summer School	7,173	6,765	-6%	6,765	0%
Special Education	27,181	31,127	15%	33,030	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	3,000	0%	3,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	264,404	249,585	-6%	418,182	68%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	1,074	2,913	171%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,901,782	4,821,810	-6%	4,821,076	4%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	817	770	-6%	804	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,901,782	4,821,810	-6%	4,821,076	4%
Amount per Pupil	\$857	\$777	-9%	\$780	0%

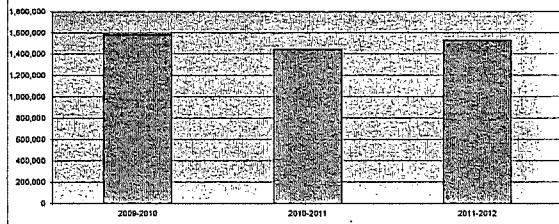


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	1,054,842	1,028,718	-3%	1,070,432	4%
Federal Funds	378,654	189,023	-50%	185,000	0%
Supplemental General	76,148	181,432	139%	182,000	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	74,741	69,104	-8%	110,985	61%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,582,613	1,442,257	-9%	1,528,420	6%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	264	240	-9%	255	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,582,613	1,442,257	-9%	1,528,420	6%

General Administration Expenditures



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

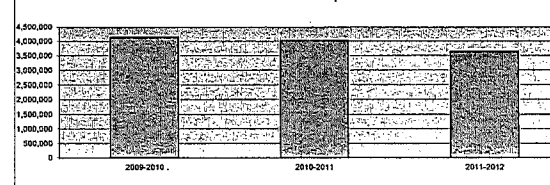
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

School Administration Expenditures (2400)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	189,292	189,634	-10%	169,600	0%
Federal Funds	158,148	139,202	-12%	139,202	0%
Supplemental General	3,350,453	3,322,355	-1%	2,758,660	-17%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	183,106	155,571	-15%	155,571	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	25,439	26,078	3%	26,078	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	231,248	212,376	-8%	394,768	85%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,137,683	4,025,216	-3%	3,643,879	-9%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	690	671	-3%	607	-9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,137,683	4,025,216	-3%	3,643,879	-9%

School Administration Expenditures



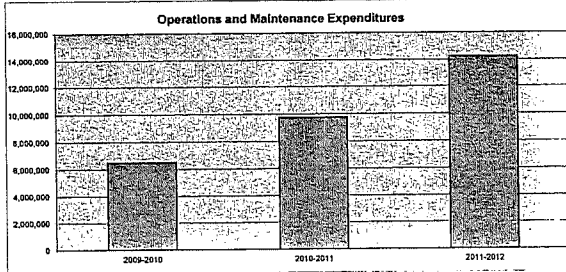
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	3,331,885	4,940,038	48%	7,307,352	48%
Federal Funds	18,256	0	-100%	0	0%
Supplemental General	2,747,044	3,393,046	24%	4,354,268	28%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	28,492	30,544	7%	30,544	0%
Bilingual Education	1,563	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	70,362	1,119,422	1491%	1,636,008	46%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	43,197	43,338	0%	547,000	1162%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	49,358	48,644	-1%	48,644	0%
Gifts/Grants	151	0	-100%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Rat. Contribution	214,388	187,316	-13%	336,700	80%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,502,697	9,762,348	50%	14,260,516	46%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,084	1,627	50%	2,377	46%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,502,697	9,762,348	50%	14,260,516	46%



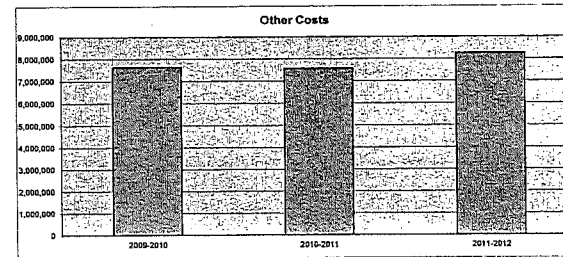
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	2,810,217	2,537,335	-10%	2,539,959	0%
Federal Funds	219,440	20,763	-91%	21,183	2%
Supplemental General	748,793	767,143	2%	764,800	0%
At Risk (4yr Old)	7,512	4,778	-36%	0	-100%
At Risk (K-12)	717	0	-100%	717	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	519	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	3,275,429	3,648,171	11%	3,899,518	7%
Professional Development	4,524	0	-100%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	23,592	43,991	86%	43,991	0%
Special Education	250,169	280,375	12%	335,000	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	350	50	-86%	150,050	330000%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Rat. Contribution	293,065	267,305	-9%	500,601	67%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	7,632,327	7,563,931	-1%	8,255,819	9%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,272	1,261	-1%	1,376	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,632,327	7,563,931	-1%	8,255,819	9%



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

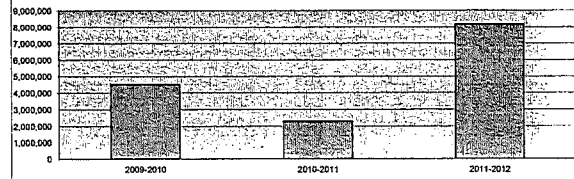
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Capital Improvements Expenditures (4000)

	2009-2010 Actual	2010-2011 Actual	% incl/ doc	2011-2012 Budget	% incl/ doc
General	1,835,451	565	-100%	565	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,060	0	-100%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,554,013	2,116,835	-17%	7,063,992	234%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	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	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	122,459	122,459	0%	66,223	-46%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,530,249	2,314,811	-49%	8,210,800	255%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	755	386	-49%	1,368	255%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,530,249	2,314,811	-49%	8,210,800	255%

Capital Improvements (4000)



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

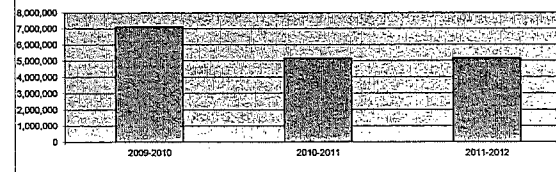
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Debt Services Expenditures (5100)

	2009-2010 Actual	2010-2011 Actual	% incl/ doc	2011-2012 Budget	% incl/ doc
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,957,023	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	5,160,220	5,160,370	0%	5,164,370	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	7,117,243	5,160,370	-27%	5,164,370	0%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,188	860	-27%	861	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,117,243	5,160,370	-27%	5,164,370	0%

Debt Services (5100)



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

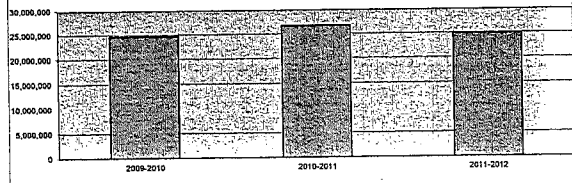
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Transfers (\$200)

	2009-2010 Actual	2010-2011 Actual	% inc/ doc	2011-2012 Budget	% inc/ doc
General	22,213,304	23,787,785	7%	21,910,072	-9%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,436,074	2,871,272	18%	3,071,272	7%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	24,649,278	26,659,057	8%	24,981,344	-6%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	4,108	4,443	8%	4,164	-6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	24,649,278	26,659,057	8%	24,981,344	-6%

Transfers (\$200)



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

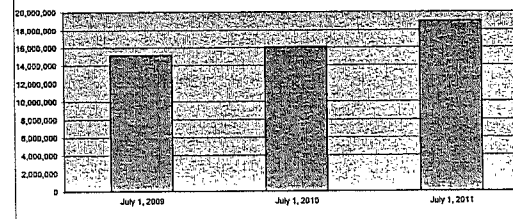
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	3,101	4,581	0
Federal Funds	-330,770	-278,701	-254,696
Supplemental General	361,835	277,981	283,834
At Risk (4yr Old)	23,814	18,666	4,136
At Risk (K-12)	8,945	9,018	9,018
Bilingual Education	7,848	8,953	8,953
Virtual Education	0	19,699	23,203
Capital Outlay	4,570,459	4,078,259	8,296,217
Driver Training	43,698	43,698	43,698
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	341,421	510,903	564,340
Professional Development	124,489	162,900	275,725
Parent Education Program	4,262	6,315	6,315
Summer School	1,693,673	1,449,045	1,224,133
Special Education	1,020,979	1,021,043	1,420,541
Cost of Living	0	0	0
Vocational Education	294,749	354,527	355,037
Gifts/Grants	541,688	801,503	995,322
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	3,132,560	4,258,657	4,258,657
Text Book & Student Material	187,688	241,094	763,194
Activity Fund	0	0	0
Bond and Interest #1	3,040,658	2,983,109	2,669,294
Bond and Interest #2	0	0	0
No-Fund Warrant	0	0	0
Special Assessment	112,692	95,702	50,022
Temporary Note	0	0	0
SUBTOTAL	15,170,798	16,066,804	18,896,943
Enrollment (FTE)*	6,000.0	6,000.0	6,000.0
Amount per Pupil	2,528	2,678	3,166
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	15,170,798	16,066,804	18,896,943

Unencumbered Cash Balances by Fund



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

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

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

Reserve Funds
Unencumbered Cash Balance

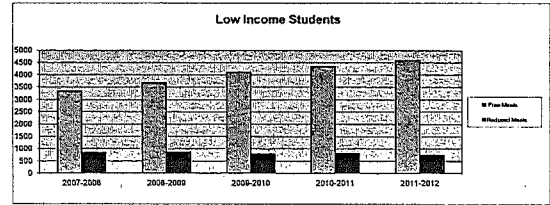
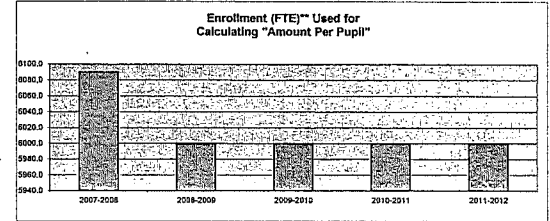
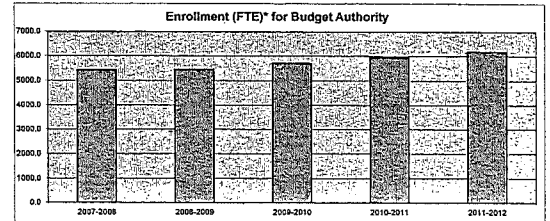
	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0

Unencumbered Cash Balances by Fund (Reserve Funds Only)

Fund	July 1, 2009	July 1, 2010	July 1, 2011
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*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

	2007-2008 Actual	2008-2009 Actual	% inc/dec	2009-2010 Actual	% inc/dec	2010-2011 Actual	% inc/dec	2011-2012 Budget	% inc/dec
Enrollment (FTE)*	5,430.8	5,484.7	1%	5,721.7	9%	5,949.2	4%	6,178.3	4%
Enrollment (FTE)**	6,090.0	6,000.0	-1%	6,000.0	0%	6,000.0	0%	6,000.0	0%
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%

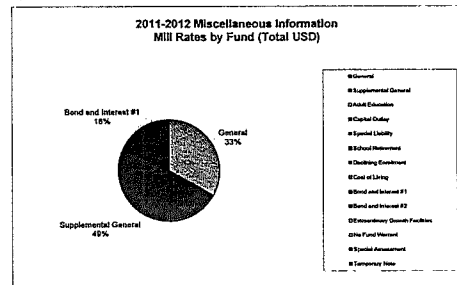
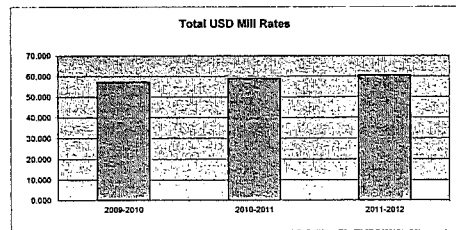


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

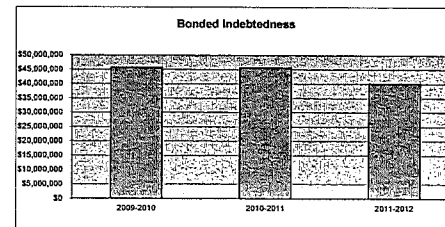
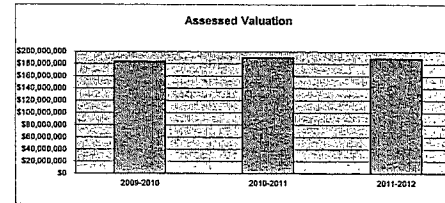
Miscellaneous Information
Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	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	67.334	69.024	60.661
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Bnd	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee 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	\$189,831,645
Bonded Indebtedness	\$45,763,600	\$45,858,600	\$40,123,600



2010-11 Budget at a Glance

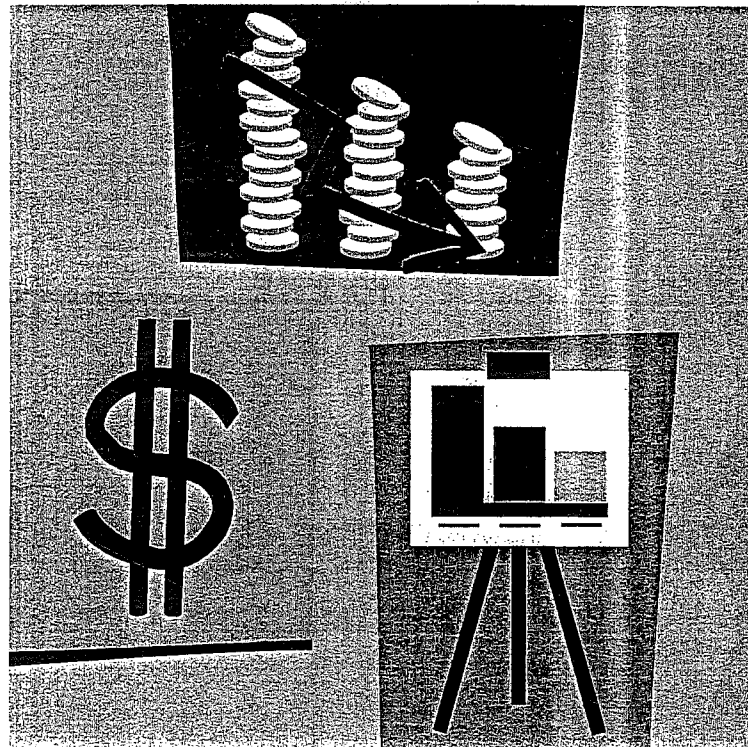


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443 - Dodge City

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

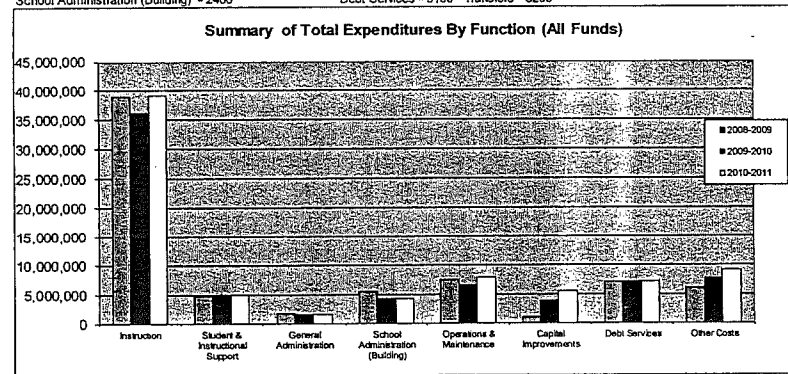
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	39,055,076	54%	36,122,083	50%	-8%	39,156,991	49%	8%
Student & Instructional Support	4,763,250	7%	4,862,804	7%	2%	4,891,062	6%	1%
General Administration	1,629,031	2%	1,582,613	2%	-3%	1,579,354	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, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, and Adult Supplemental Education.

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

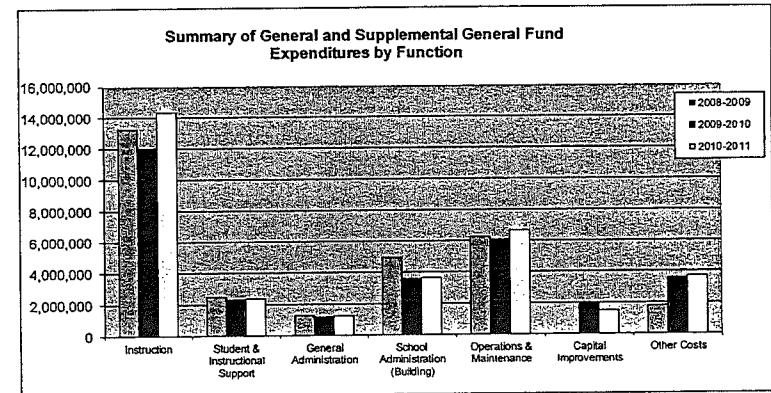
Further definition of what goes into each category:

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



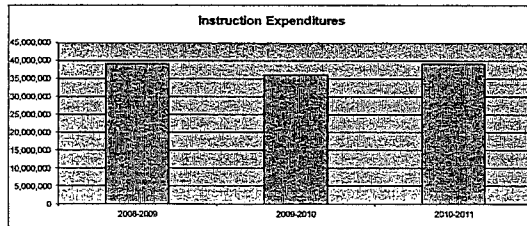
**Summary of General and Supplemental General Fund
Expenditures by Function**

	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%	2,307,563	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# 443
Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	11,752,672	10,758,217	-9%	12,432,543	16%
Federal Funds	3,956,106	3,238,181	-18%	3,002,307	-7%
Supplemental General	1,545,418	1,229,175	-20%	1,917,523	56%
At Risk (4yr Old)	256,387	250,283	-2%	235,801	-6%
At Risk (K-12)	8,274,335	8,442,786	2%	6,447,581	0%
Bilingual Education	2,602,458	2,917,000	12%	2,815,769	-3%
Virtual Education	0	32,096	0%	100,000	212%
Capital Outlay	51,384	0	-100%	60,000	0%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	400,072	338,621	-15%	395,225	17%
Special Education	6,678,749	5,864,051	-12%	6,558,113	12%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,157,517	1,114,207	-4%	1,138,093	2%
Gifts/Grants	42,128	8,373	-80%	8,373	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,748,322	1,731,973	-1%	2,045,661	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	579,528	196,510	-66%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	39,055,076	36,122,083	-8%	39,156,991	8%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	6,509	6,020	-8%	6,526	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	39,055,076	36,122,083	-8%	39,156,991	8%



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

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

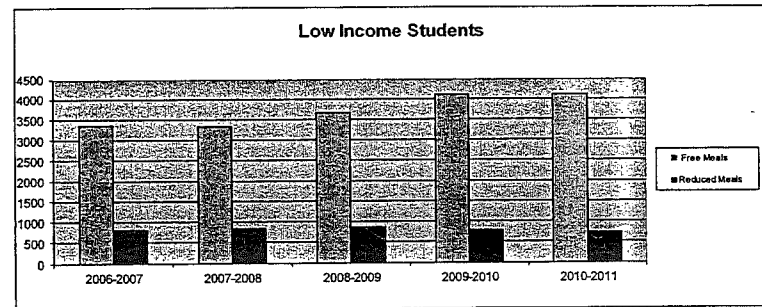
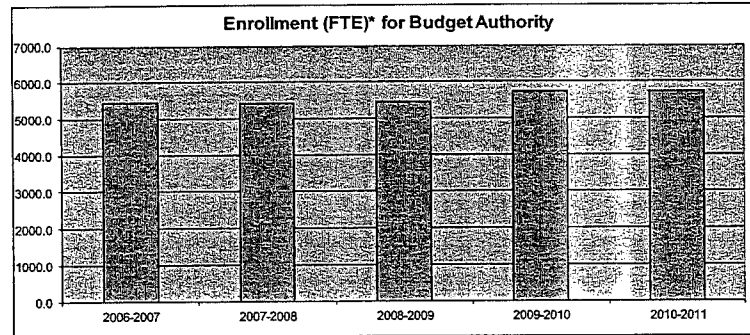
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue—2010-11				Estimated July 1, 2011 Cash Balance
			State	Federal	Local	Interest	
General	42,893,867	0	38,788,521	774,901	0	0	3,322,445
Supplemental General	14,127,851	277,467	8,868,278	0	0	0	4,922,106
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	317,559	18,685	0	0	0	288,894	0
Adult Supplemental Education	0	0	0	0	0	0	0
At Risk (K-12)	9,239,622	15,232	0	0	0	9,224,390	0
Bilingual Education	2,914,604	7,910	0	0	0	2,906,694	0
Virtual Education	100,000	19,559	0	0	0	51,755	50,000
Capital Outlay	6,794,698	4,846,190	0	0	39,000	2,000,000	657,740
Driver Training	0	43,698	0	0	0	0	0
Declining Enrollment	0	0	0	0	0	0	43,698
Extraordinary School Program	0	0	0	0	0	0	0
Food Service	3,437,747	510,903	33,471	2,826,827	0	200,000	705,793
Professional Development	234,917	162,857	0	0	0	222,000	149,940
Parent Education Program	84,682	14,682	0	0	0	70,000	0
Summer School	425,990	1,448,687	0	0	0	0	1,022,697
Special Education	6,840,039	1,021,313	0	0	0	6,840,039	1,021,313
Vocational Education	1,214,484	354,527	0	0	0	1,100,000	240,043
Special Liability Expense Fund	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0
Gifts and Grants	991,627	754,608	0	0	0	237,019	0
Textbook & Student Materials Revolving	0	223,003	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	3,231,293	0	3,231,293	0	0	0	0
Contingency Reserve	0	4,258,657	0	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	5,160,470	2,982,651	2,631,840	0	0	2,328,062	2,782,083
Bond and Interest #2	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	956,911	0	0	0	75,071	48,270
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	4,592,322	-539,696	5,132,018	0	0	0	0
Cost of Living	0	0	0	0	0	0	0
SUBTOTAL	102,591,780	16,516,914	\$3,551,403	8,733,746	30,000	22,913,772	12,359,236
Less Transfers	22,913,772	0	0	0	0	0	0
TOTAL Budget Expenditures	\$79,678,008						

Other Information

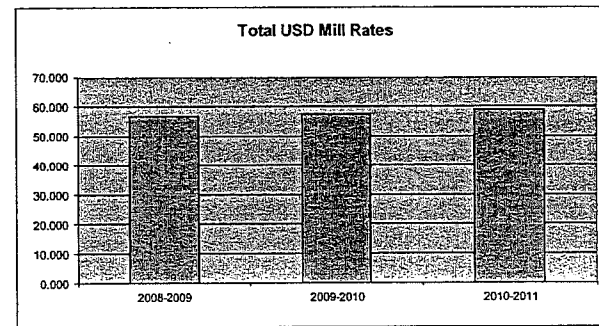
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	5,465.7	5,430.8	-1%	5,464.7	1%	5,721.7	5%	5,721.7	0%
Number of Students - Free Meals	3,358	3,330	-1%	3,664	10%	4,107	12%	4,107	0%
Number of Students - Reduced Meals	797	833	5%	853	2%	785	-8%	738	-6%



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

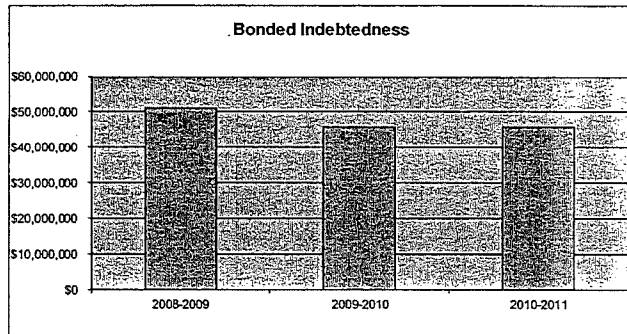
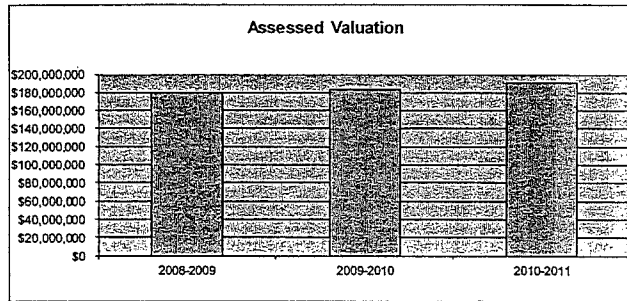
Miscellaneous Information
Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	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	0.000
Special Assessment	0.473	0.471	0.329
Temporary Note	0.000	0.000	0.000
TOTAL USD	58.778	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	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$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 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	42.5	3,356,576	83,694			0			0
Teachers (Full Time)	985.4	20,211,359	22,443			0			0
Other Certified (Licensed) Personnel	28.0	1,731,649	61,852			0			0
Classified Personnel	353.0	8,496,152	24,068			0			0
Substitutes/Temporary Help	XXXXXXX	XXXXXXXXXXXX		XXXXXXX	XXXXXXXXXXXX		XXXXXXX	XXXXXXXXXXXX	

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

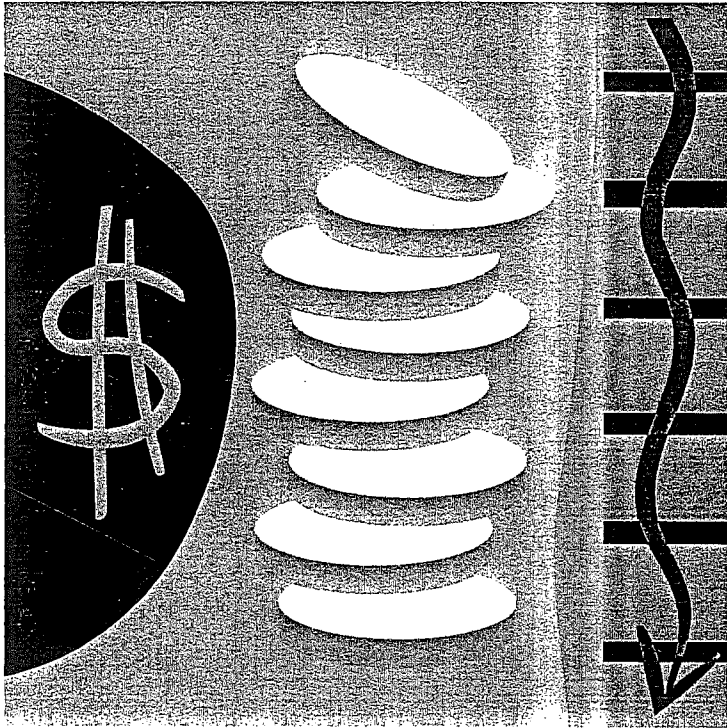
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

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

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

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)

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

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
16th 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.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

Summary of Total Expenditures By Function (All Funds)

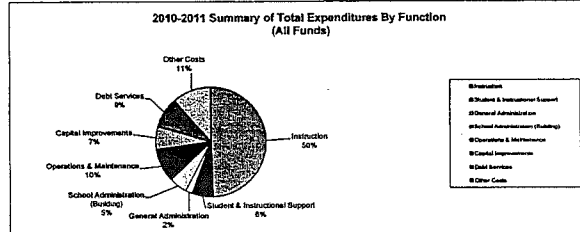
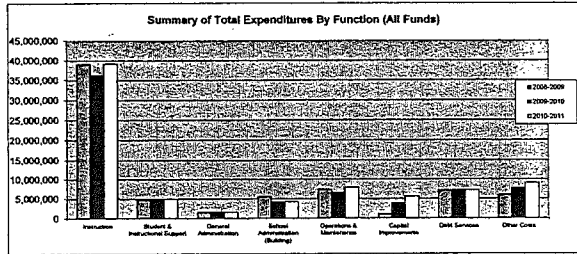
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	39,055,076	54%	36,122,083	50%	-8%	39,156,991	49%	8%
Student & Instructional Support	4,763,250	7%	4,862,804	7%	2%	4,891,062	6%	1%
General Administration	1,629,031	2%	1,582,613	2%	-3%	1,579,354	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	1,082,142	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%	7,632,328	11%	29%	8,678,745	11%	18%
Total Expenditures	72,484,469	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, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, and Adult Supplemental Education.

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

Further definition of what goes into each category:

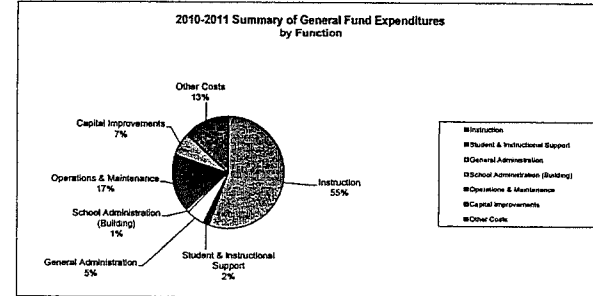
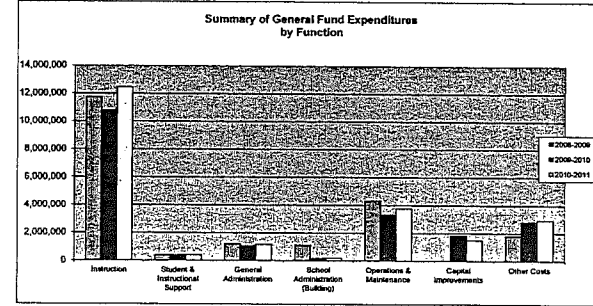
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General 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%	10,756,217	53%	-8%	12,432,543	56%	16%
Student & Instructional Support	393,024	2%	394,356	2%	0%	401,455	2%	2%
General Administration	1,221,432	6%	1,054,842	5%	-14%	1,170,504	5%	11%
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%	2,830,487	13%	4%
Total Expenditures	20,633,128	100%	20,374,260	100%	-1%	22,391,367	100%	10%
Amount per Pupil	\$3,439		\$3,396		-1%	\$3,732		10%

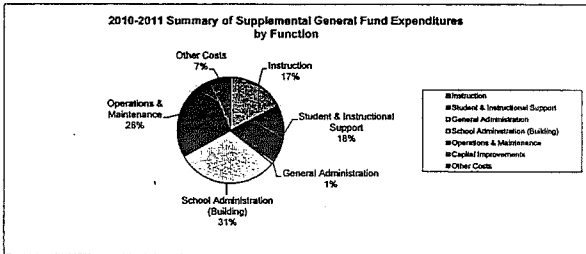
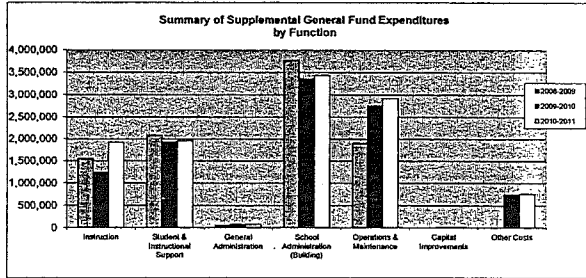
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% Inc/dec	2010-2011 Budget	% of Tot	% Inc/dec
Instruction	1,545,418	17%	1,229,175	12%	-20%	1,917,523	17%	56%
Student & Instructional Support	2,074,885	22%	1,913,227	19%	-8%	1,950,067	18%	2%
General Administration	53,950	1%	78,146	1%	41%	75,146	1%	0%
School Administration (Building)	3,775,194	40%	3,350,492	33%	-11%	3,436,876	31%	3%
Operations & Maintenance	1,903,209	20%	2,747,044	27%	44%	2,813,138	26%	6%
Capital Improvements	0	0%	3,080	0%	0%	3,080	0%	0%
Other Costs	0	0%	748,783	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%

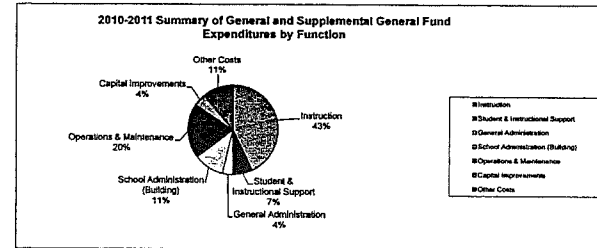
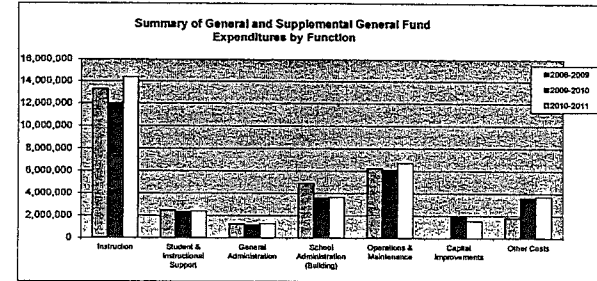
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



USD# 443
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%	14,350,068	43%	20%
Student & Instructional Support	2,487,889	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)	4,900,850	16%	3,539,784	12%	-28%	3,628,376	11%	3%
Operations & Maintenance	6,231,090	21%	8,078,929	26%	29%	8,677,016	26%	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	29,985,592	100%	30,440,217	100%	2%	33,447,946	100%	10%
Amount per Pupil	\$4,998		\$5,073		2%	\$5,575		10%

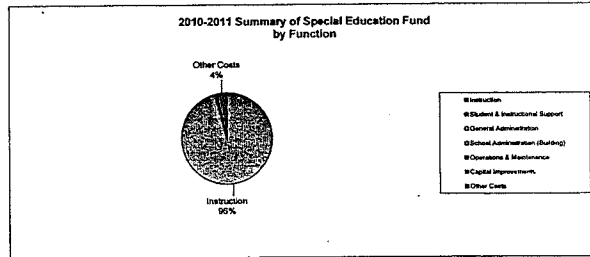
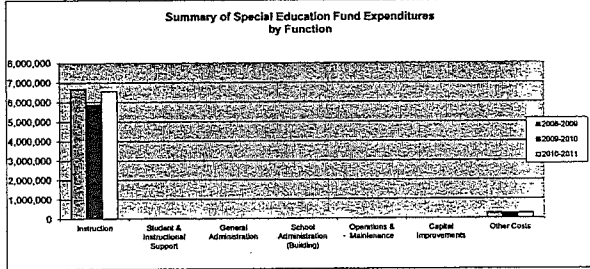
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



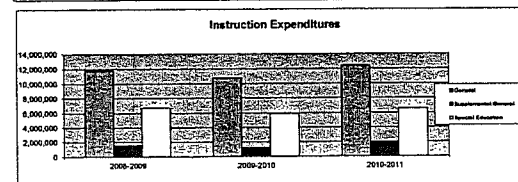
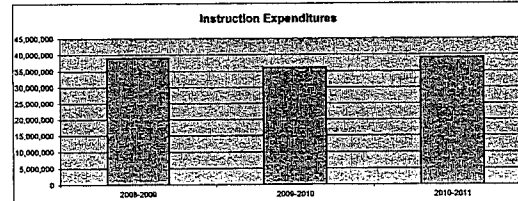
Summary of Special Education Fund by Function

	2008-2009 Actual	% of Tot	2008-2010 Actual	% of Tot	% Inc/dec	2010-2011 Budget	% of Tot	% Inc/dec
Instruction	6,678,748	96%	5,864,061	95%	-12%	6,556,115	96%	12%
Student & Instructional Support	763	0%	27,181	0%	3462%	27,875	0%	2%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	287,500	4%	250,169	4%	-6%	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 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.)



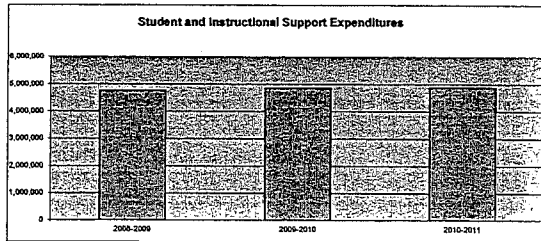
	2008-2009 Actual	% Inc/dec	2009-2010 Actual	% Inc/dec	2010-2011 Budget	% Inc/dec
General	11,752,673		10,758,217	-9%	12,432,543	16%
Federal Funds	3,966,106		3,238,181	-18%	3,002,307	-7%
Supplemental General	1,545,418		1,229,173	-20%	1,917,523	56%
At Risk (4yr Old)	290,387		290,283	-0%	235,801	-18%
At Risk (K-12)	8,274,235		8,442,786	2%	8,447,581	0%
Bilingual Education	2,602,458		2,817,000	12%	2,815,769	-0%
Virtual Education	0		32,098	0%	100,000	212%
Capital Outlay	51,384		0	-100%	80,000	0%
Driver Education	0		0	0%	0	0%
Declining Enrollment	0		0	0%	0	0%
Extraordinary School Program	0		0	0%	0	0%
Food Service	0		0	0%	0	0%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	400,072		338,621	-15%	395,225	17%
Special Education	6,678,748		5,864,061	-12%	6,556,115	12%
Cost of Living	0		0	0%	0	0%
Vocational Education	1,157,517		1,114,207	-4%	1,139,093	2%
Gifts/Grants	42,128		8,373	-80%	8,373	0%
Special Liability	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%	0	0%
KPIERS Spec. Ret. Contribution	1,748,322		1,731,973	-1%	2,045,861	18%
Contingency Reserve	0		0	0%	0	0%
Text Book & Student Material	579,529		196,510	-66%	0	-100%
Bond and Interest #1	0		0	0%	0	0%
Bond and Interest #2	0		0	0%	0	0%
Non-Fund Varmnt	0		0	0%	0	0%
Special Assessment	0		0	0%	0	0%
Temporary Note	0		0	0%	0	0%
Sub Total	39,655,076		36,122,003	-9%	39,156,891	8%
Enrollment (FTE)*	6,000.0		6,000.0	0%	6,000.0	0%
Amount per Pupil	6,500		6,020	-8%	6,528	8%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Tuition Reimbursement	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	39,655,076		36,122,003	-9%	39,156,891	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 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.

Student and Instructional Support Expenditures (2100 & 2200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	393,924	394,396	0%	401,455	2%
Federal Funds	1,032,107	1,259,337	19%	1,109,117	-4%
Supplemental General	2,074,665	1,913,227	-8%	1,950,067	2%
At Risk (4yr Old)	47,599	61,695	29%	76,819	23%
At Risk (K-12)	554,741	563,003	1%	575,988	2%
Bilingual Education	135,845	96,725	-29%	89,835	-7%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	902	0%	70,000	7861%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	217,932	173,985	-20%	234,917	35%
Parent Education Program	34,799	69,242	80%	49,892	-25%
Summer School	2,132	7,173	286%	7,173	0%
Special Education	763	27,381	3462%	27,575	2%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	219,743	264,404	20%	250,844	10%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	1,074	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,763,250	4,862,854	2%	4,891,062	1%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	794	810	2%	815	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,763,250	4,862,854	2%	4,891,062	1%
Amount per Pupil	812	810	-2%	815	1%



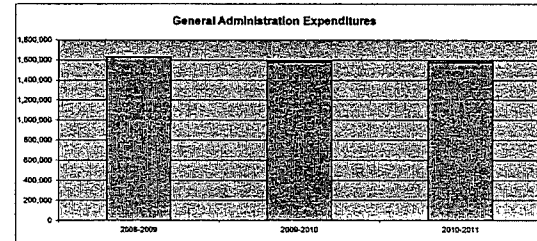
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	1,221,432	1,054,842	-14%	1,170,504	11%
Federal Funds	295,344	376,684	28%	250,459	-34%
Supplemental General	53,950	76,146	41%	76,148	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expenses	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	58,305	74,741	28%	82,215	10%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,629,031	1,582,613	-3%	1,579,354	0%
Enrollment (FTE)*	272	294	8%	283	0%
Amount per Pupil	5,989	5,383	-10%	5,581	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,629,031	1,582,613	-3%	1,579,354	0%



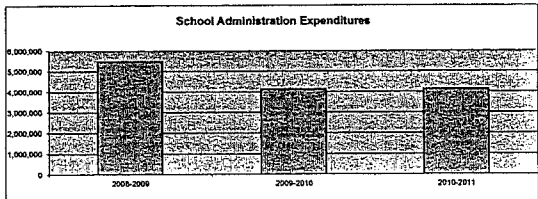
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2008-2009 Actual	2009-2010 Actual	% Incr/ Dec	2010-2011 Budget	% Incr/ Dec
General	1,125,750	189,292	-83%	162,500	2%
Federal Funds	187,538	158,144	-18%	45,822	-71%
Supplemental General	3,725,194	3,350,492	-11%	3,436,676	3%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	175,832	183,105	4%	187,164	2%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	26,793	25,439	-5%	25,933	2%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	201,317	231,248	15%	254,373	10%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,492,230	4,137,722	-25%	4,142,468	0%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	915	690	-25%	690	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,492,230	4,137,722	-25%	4,142,468	0%



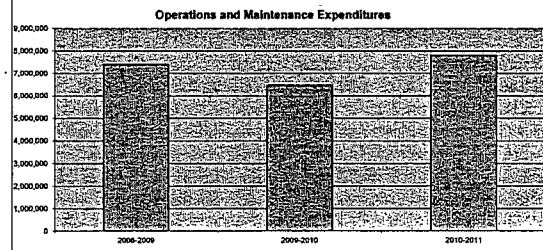
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2008-2009 Actual	2009-2010 Actual	% Incr/ Dec	2010-2011 Budget	% Incr/ Dec
General	4,377,881	3,531,895	-23%	3,765,878	43%
Federal Funds	22,858	18,256	-28%	0	-100%
Supplemental General	1,905,209	2,747,044	44%	2,913,138	6%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	28,492	28,492	0%	28,492	0%
Bilingual Education	32,377	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	772,258	70,361	-91%	772,258	998%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	60,229	43,187	-28%	43,187	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	49,933	49,358	-1%	50,459	2%
Gifts/Grants	400	151	-62%	151	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	213,418	214,388	0%	235,828	10%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	7,410,853	6,501,133	-12%	7,807,400	20%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,235	1,084	-12%	1,301	20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,410,853	6,501,133	-12%	7,807,400	20%



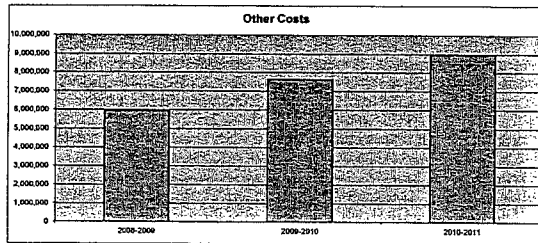
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2008-2009 Actual	2009-2010 Actual	% Incl/ dec	2010-2011 Budget	% Incl/ dec
General	1,812,381	2,810,217	55%	2,930,487	4%
Federal Funds	203,185	219,440	8%	184,787	-16%
Supplemental General	0	746,783	0%	759,749	2%
At Risk (Ayr Old)	0	7,512	0%	6,139	-18%
At Risk (K-12)	0	717	0%	717	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	519	0%	85,000	16278%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	3,289,708	3,275,420	0%	3,384,550	4%
Professional Development	0	4,533	0%	0	-100%
Parent Education Program	0	0	0%	35,000	0%
Summer School	25,457	23,592	-7%	23,592	0%
Special Education	267,500	250,166	-6%	254,249	2%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	31,700	350	-99%	583,103	###
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	309,127	295,065	-5%	322,372	10%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,938,039	7,632,326	29%	8,979,745	18%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	990	1,272	29%	1,497	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,938,039	7,632,326	29%	8,979,745	18%



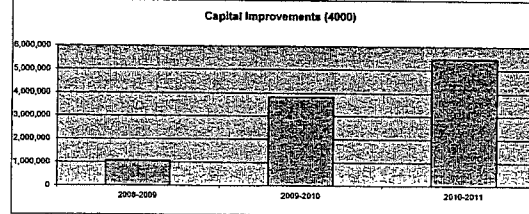
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2008-2009 Actual	2009-2010 Actual	% Incl/ dec	2010-2011 Budget	% Incl/ dec
General	0	1,835,451	0%	1,500,000	-18%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	3,080	0%	3,080	0%
At Risk (Ayr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	901,830	1,849,048	105%	3,650,415	108%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	32,865	15,205	-54%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	127,447	122,499	-4%	122,452	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,062,143	3,625,263	280%	5,475,987	43%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	177	638	260%	913	43%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,062,143	3,625,263	280%	5,475,987	43%



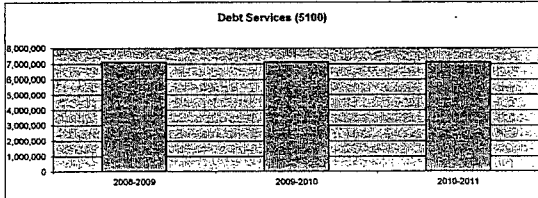
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (\$100)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,950,068	1,957,023	0%	1,957,023	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	5,161,882	5,160,220	0%	5,160,470	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	7,112,848	7,117,243	0%	7,117,493	0%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	1,185	1,188	0%	1,186	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,112,848	7,117,243	0%	7,117,493	0%



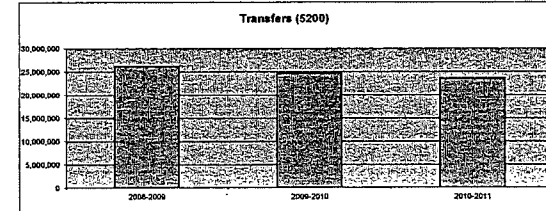
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (\$200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ 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	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	26,274,532	24,647,942	-6%	23,563,772	-4%
Enrollment (FTE)*	6,000.0	6,000.0	0%	6,000.0	0%
Amount per Pupil	4,379	4,108	-6%	3,927	-4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	26,274,532	24,647,942	-6%	23,563,772	-4%



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

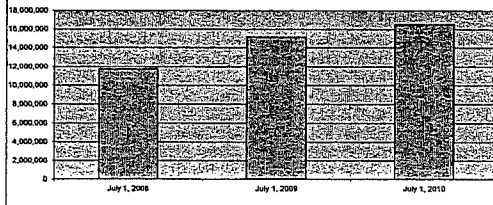
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 443
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2008	July 1, 2009	July 1, 2010
General	10,039	3,101	0
Federal Funds	-429,347	-315,770	-539,696
Supplemental General	342,058	381,634	277,467
At Risk (4yr Old)	0	23,814	18,665
At Risk (K-12)	2,205	8,945	15,232
Bilingual Education	5,992	7,949	7,910
Virtual Education	0	0	19,659
Capital Outlay	3,959,999	4,570,459	4,846,190
Driver Training	43,698	43,698	43,698
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	188,251	341,421	510,903
Professional Development	36,199	124,488	162,657
Parent Education Program	9,061	4,282	14,682
Summer School	1,861,000	1,680,675	1,448,687
Special Education	820,976	1,020,976	1,021,313
Cost of Living	0	0	0
Vocational Education	228,592	294,749	354,527
Gifts/Grants	258,828	541,698	754,608
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
MPERS Spec. Res. Contribution	1,432,500	3,132,500	4,258,657
Continuancy Reserve	125,648	187,888	223,203
Text Book & Student Material	2,898,525	3,040,451	2,982,651
Bond and Interest #1	0	0	0
No Fund Warrant	132,558	112,682	95,691
Special Assessment	0	0	0
Temporary Note	0	0	0
Indirect FTE	11,727,058	15,185,590	16,516,914
SUBTOTAL	11,727,058	15,185,590	16,516,914
Enrollment (FTE)*	6,000.0	6,000.0	6,000.0
Amount per Pupil	1,955	2,531	2,753
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	11,727,058	15,185,590	16,516,914

Unencumbered Cash Balances by Fund



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

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

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

USD# 443
Reserve Funds
Unencumbered Cash Balance

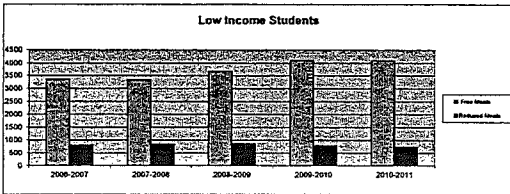
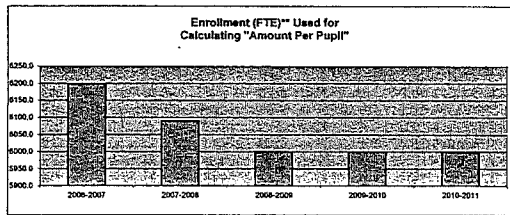
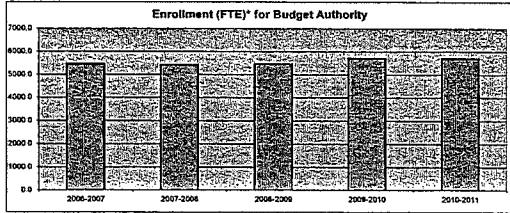
	July 1, 2008	July 1, 2009
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	30	30

Unencumbered Cash Balances by Fund (Reserve Funds Only)

	July 1, 2008	July 1, 2009
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	30	30

*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.

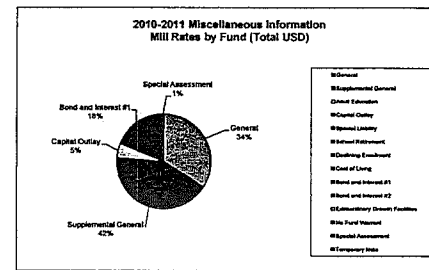
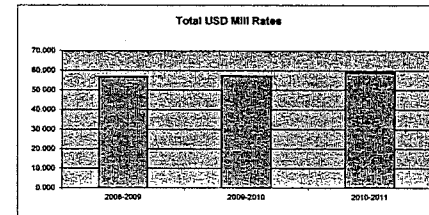
	2006-2007 Actual	2007-2008 Actual	% Inc/ dec	2008-2009 Actual	% Inc/ dec	2009-2010 Actual	% Inc/ dec	2010-2011 Budget	% Inc/ dec
Enrollment (FTE)*	5,465.7	5,430.8	-1%	5,464.7	1%	5,721.7	5%	5,721.7	0%
Enrollment (FTE)**	6,198.0	6,090.0	-2%	6,000.0	-1%	6,000.0	0%	6,000.0	0%
Number of Students - Free Meals	3,358	3,330	-1%	3,864	10%	4,107	12%	4,107	0%
Number of Students - Reduced Meals	787	833	5%	853	2%	785	-8%	738	-6%



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

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

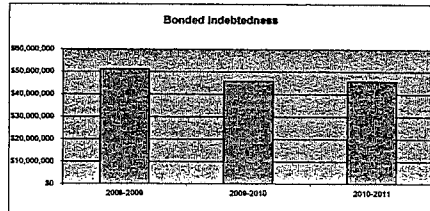
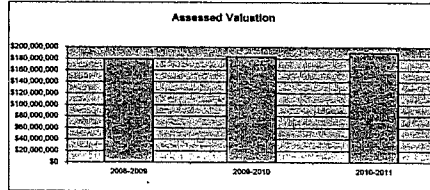
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	19.730	22.083	24.845
Adult Education	0.000	0.000	0.000
Capital Outlay	3.867	3.869	2.903
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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	0.000
Special Assessment	0.473	0.471	0.339
Temporary Note	0.000	0.000	0.000
TOTAL USD	66.778	67.334	68.958
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Bnd	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfs	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information USD#

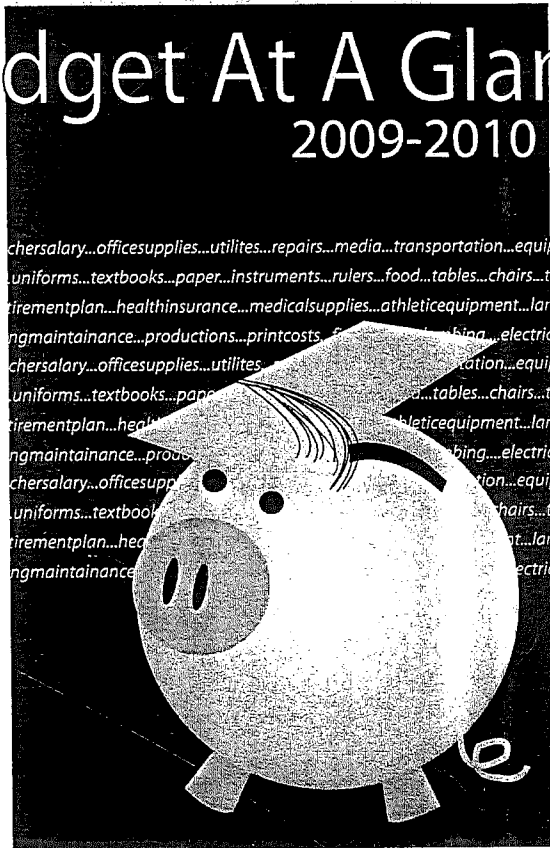
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	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$179,965,575	\$183,366,354	\$190,367,970
Bonded Indebtedness	\$51,193,600	\$45,763,800	\$45,658,600



Budget At A Glance

2009-2010



443 - Dodge City

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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%	79,068,469	100%	11%
Amount per Pupil	\$11,499		\$11,903		4%	\$13,178		11%

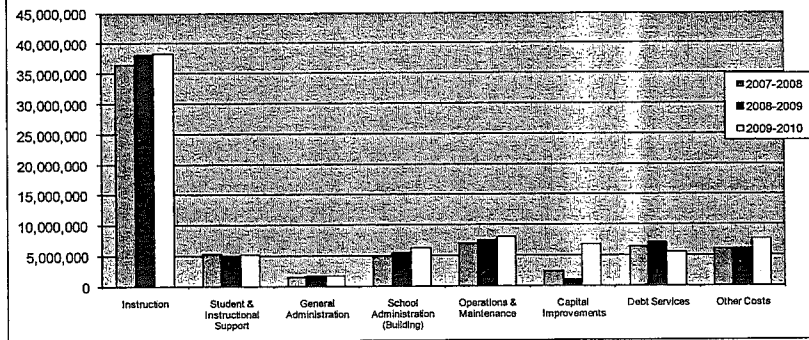
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

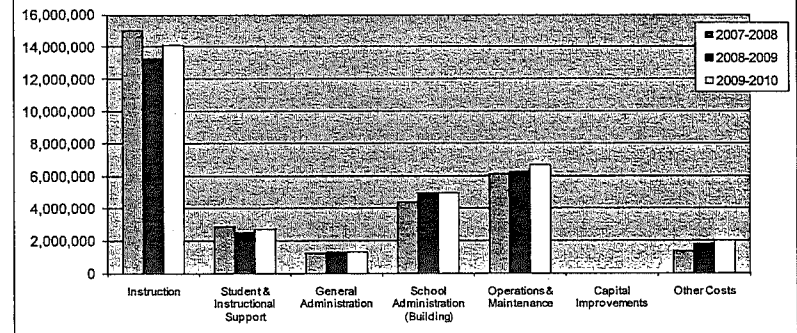
Summary of Total Expenditures By Function (All Funds)



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

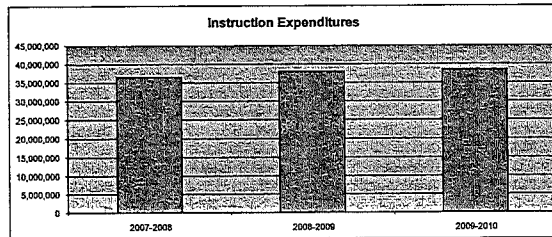
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	15,036,006	49%	13,289,770	44%	-12%	14,094,858	45%	6%
Student & Instructional Support	2,855,003	9%	2,467,689	8%	-14%	2,642,133	8%	7%
General Administration	1,241,629	4%	1,275,382	4%	3%	1,283,794	4%	1%
School Administration (Building)	4,381,939	14%	4,900,950	16%	12%	4,946,714	16%	1%
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%	0%
Other Costs	1,336,511	4%	1,812,361	6%	36%	1,981,790	6%	9%
Total Expenditures	30,960,270	100%	29,977,243	100%	-3%	31,631,583	100%	6%
Amount per Pupil	\$5,084		\$4,996		-2%	\$5,272		6%

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



USD# 443
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	6%
Federal Funds	3,358,532	2,835,212	-13%	2,834,954	-3%
Supplemental General	1,916,211	1,545,418	-19%	1,671,550	9%
At Risk (4yr Old)	256,499	262,386	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	0	0	0%	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	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	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%	1,171,313	1%
Gifts/Grants	3,004	42,128	1302%	42,128	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,572,533	1,748,322	11%	1,964,507	12%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	123,624	579,529	369%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	36,443,243	38,015,862	4%	38,301,561	1%
Enrollment (FTE)*	6,080.0	6,000.0	-1%	6,000.0	0%
Amount per Pupil	5,994	6,336	6%	6,364	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	36,443,243	38,015,862	4%	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.

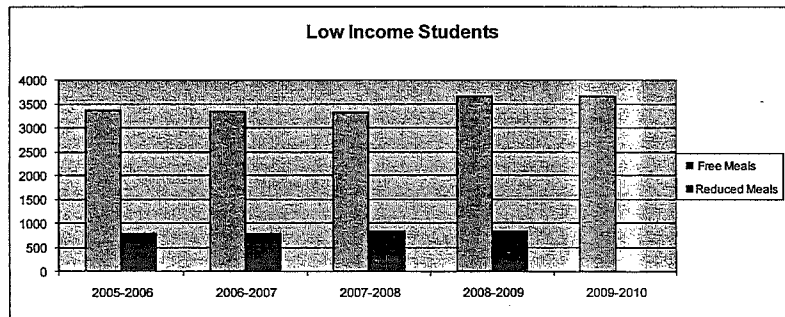
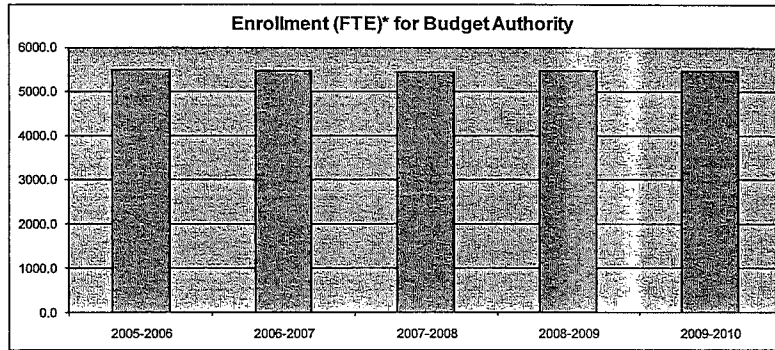
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10		Estimated Sources of Revenue-2009-10				
	Budgeted	July 1, 2009 Cash Balance	State	Federal	Interest	Local	Other
General	42,733,402	0	37,558,218	1,958,253	0	0	3,216,931
Supplemental General	12,501,992	357,628	7,859,377	0	0	0	4,284,987
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	338,056	23,819	0	0	0	0	314,241
Adult Supplemental Education	0	0	0	0	0	0	0
At Risk (K-12)	8,761,759	2,205	0	0	0	0	8,659,554
Bilingual Education	2,763,067	6,992	0	0	0	0	2,656,075
Virtual Education	100,000	0	0	0	0	0	100,000
Capital Outlay	7,947,583	4,564,665	0	0	125,000	0	3,170,721
Driver Training	43,698	43,698	0	0	0	0	0
Declining Enrollment	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0
Food Service	3,841,972	341,102	40,289	2,735,651	0	0	150,000
Professional Development	318,682	124,179	0	0	0	0	194,503
Parent Education Program	30,000	9,081	0	0	0	0	31,359
Summer School	831,847	1,680,675	0	0	0	0	0
Special Education	7,048,576	1,020,976	0	0	0	0	7,048,576
Vocational Education	1,348,782	284,750	0	0	0	0	1,248,782
Special Liability Expense Fund	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0
Gifts and Grants	931,462	541,598	0	0	0	0	389,864
Textbook & Student Materials Revolving	0	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	3,217,771	0	3,217,771	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	5,180,416	3,040,451	2,683,314	0	0	0	2,371,677
Bond and Interest #2	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	112,676	0	0	0	0	101,974
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	4,625,785	-50,129	0	4,675,914	0	0	0
Cost of Living	0	0	0	0	0	0	0
SUBTOTAL	102,544,853	12,114,343	51,358,969	8,369,816	125,000	23,473,811	12,252,805
Less Transfers	23,473,811	0	0	0	0	0	0
TOTAL Budget Expenditures	79,071,042	0	0	0	0	0	0

Other Information

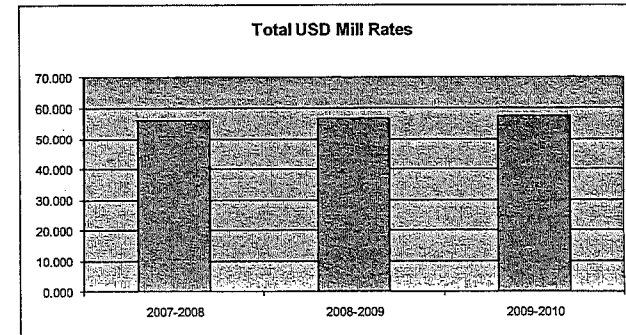
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	5,492.9	5,465.7	0%	5,430.8	-1%	5,464.7	1%	5,464.7	0%
Number of Students - Free Meals	3,373	3,358	0%	3,330	-1%	3,664	10%	3,664	0%
Number of Students - Reduced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



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

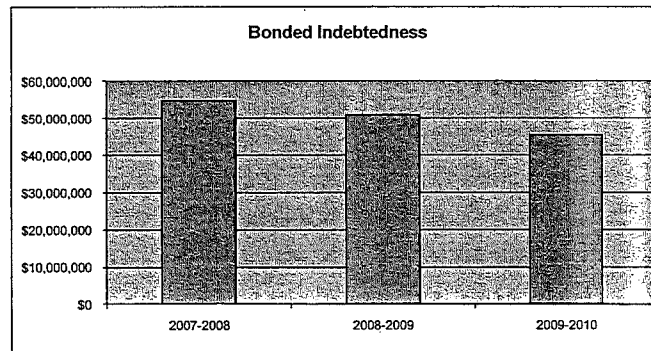
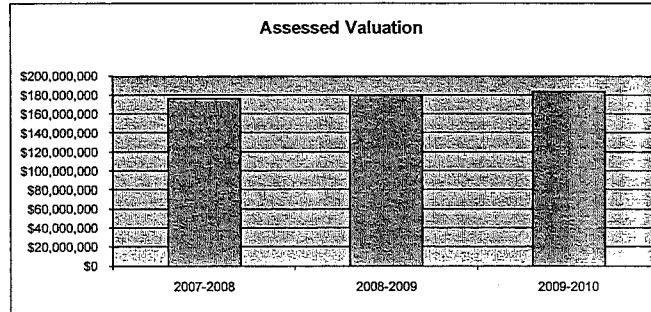
Miscellaneous Information
Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20,000	20,000	20,000
Supplemental General	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	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	0.473	0.470
Temporary Note	0.000	0.000	0.000
TOTAL USD	55,911	56,778	57,354
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

	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



USD# 443
AVERAGE SALARY

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	41.5	3,148,212	75,861	42.5	3,556,576	83,684	42.5	3,579,259	84,218
Teachers (Full Time)	380.0	19,495,325	51,306	385.4	20,211,359	52,443	384.0		0
Other Certified (Licensed) Personnel	25.5	1,561,365	61,230	28.0	1,731,849	61,852	28.0		0
Classified Personnel	358.0	9,038,147	25,241	353.0	9,496,152	24,088	353.0		0
Substitutes/Temporary Help	XXXXXX	1,142,630	XXXXXXXXXX	XXXXXX	1,043,533	XXXXXXXXXX	XXXXXX		XXXXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

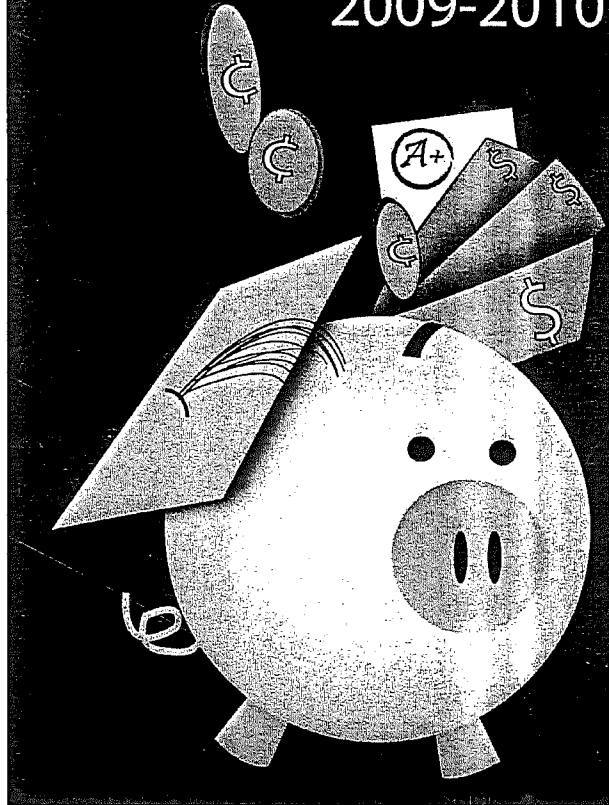
Kansas Building Report Card (listed on the right under Data Portal sections)

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

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

Budget Profile

2009-2010



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)

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

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

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 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 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 & 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 of 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
16th 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.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

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

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

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

Summary of Total Expenditures By Function (All Funds)

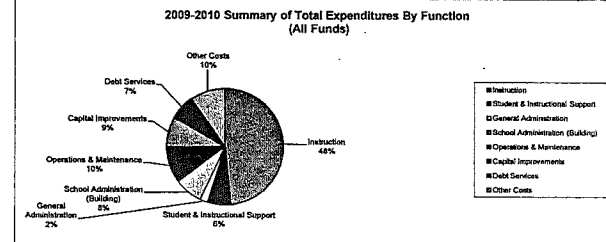
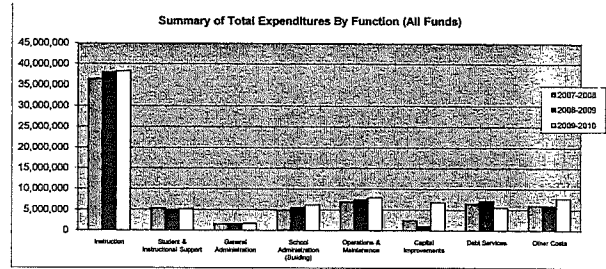
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	38,443,243	52%	38,015,862	53%	4%	38,301,561	49%	1%
Student & Instructional Support	5,343,466	8%	4,758,451	7%	-11%	5,084,114	6%	7%
General Administration	1,559,301	2%	1,629,031	2%	4%	1,669,669	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, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPEPS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational School, and Special Education Coop.

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

Further definition of what goes into each category:

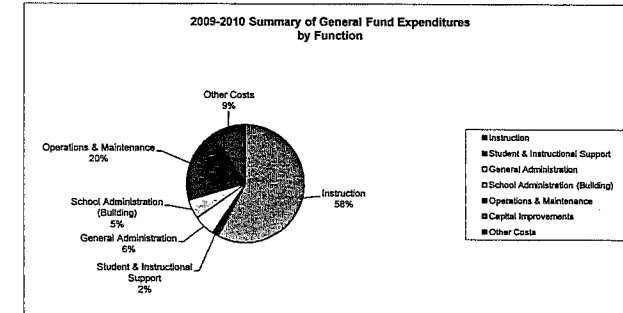
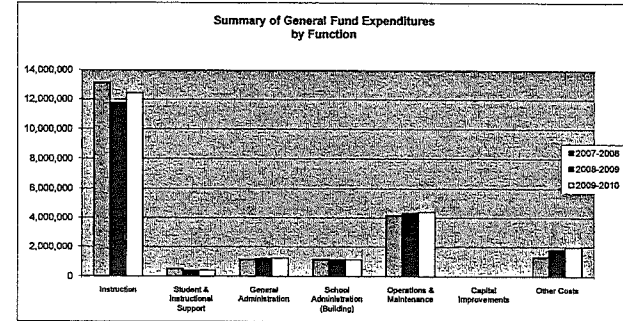
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	13,119,795	61%	11,744,352	57%	-10%	12,417,308	58%	6%
Student & Instructional Support	512,481	2%	393,024	2%	-23%	396,073	2%	1%
General Administration	1,148,517	5%	1,221,432	6%	6%	1,229,844	6%	1%
School Administration (Building)	1,157,510	5%	1,125,756	5%	-3%	1,134,948	5%	1%
Operations & Maintenance	4,162,349	19%	4,327,851	21%	4%	4,368,342	20%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,336,511	6%	1,812,361	9%	36%	1,981,790	9%	9%
Total Expenditures	21,437,163	100%	20,624,806	100%	-4%	21,548,305	100%	4%
Amount per Pupil	\$3,520		\$3,437		-2%	\$3,591		4%

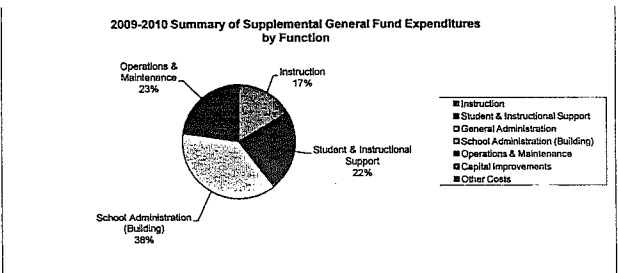
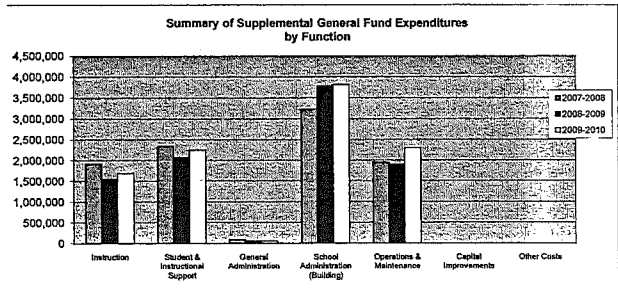
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/dec	2009-2010 Budget	% of Tot	% inc/dec
Instruction	1,916,211	20%	1,545,418	17%	-19%	1,677,550	17%	9%
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%	0%
School Administration (Building)	3,224,429	34%	3,775,194	40%	17%	3,811,766	38%	1%
Operations & Maintenance	1,946,833	20%	1,903,210	20%	-2%	2,293,952	23%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	9,523,107	100%	8,352,437	100%	-2%	10,083,278	100%	8%
Amount per Pupil	\$1,564		\$1,559		0%	\$1,681		8%

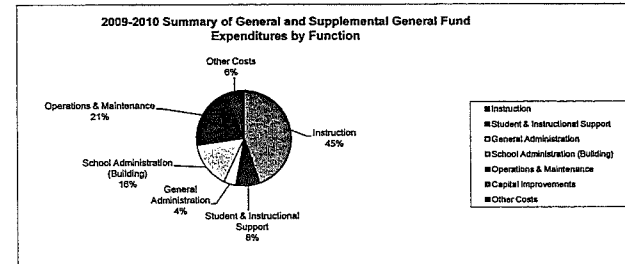
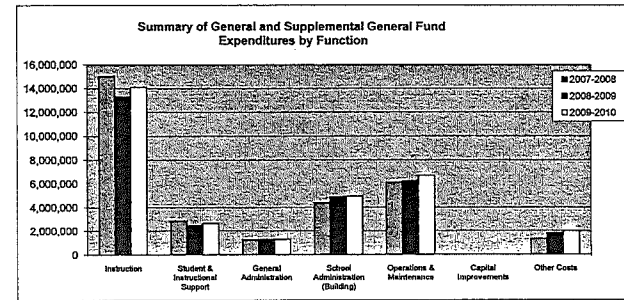
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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%	13,269,770	44%	-12%	14,094,858	45%	6%
Student & Instructional Support	2,855,003	9%	2,467,689	8%	-14%	2,642,133	8%	7%
General Administration	1,241,629	4%	1,275,382	4%	3%	1,283,794	4%	1%
School Administration (Building)	4,381,939	14%	4,900,950	16%	12%	4,946,714	16%	1%
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%	0%
Other Costs	1,336,511	4%	1,812,351	6%	36%	1,981,790	6%	9%
Total Expenditures	30,960,270	100%	29,977,243	100%	-3%	31,631,583	100%	6%
Amount per Pupil	\$5,084		\$4,996		-2%	\$5,272		6%

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

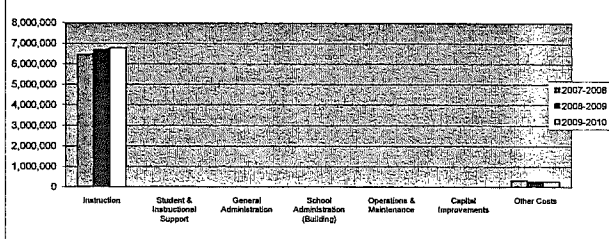


Summary of Special Education Fund by Function

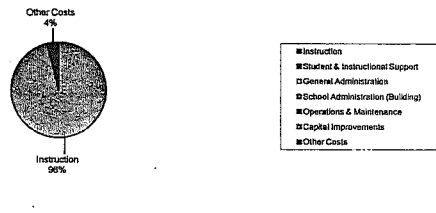
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	6,470,601	95%	6,678,749	96%	3%	6,778,001	95%	1%
Student & Instructional Support	583	0%	763	0%	31%	763	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	333,118	5%	267,500	4%	-20%	269,812	4%	1%
Total Expenditures	6,804,302	100%	6,947,012	100%	2%	7,048,576	100%	1%
Amount per Pupil	\$1,117		\$1,158		4%	\$1,175		1%

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

Summary of Special Education Fund Expenditures by Function



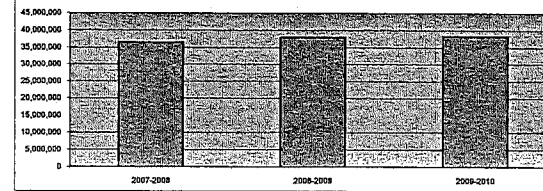
2009-2010 Summary of Special Education Fund by Function



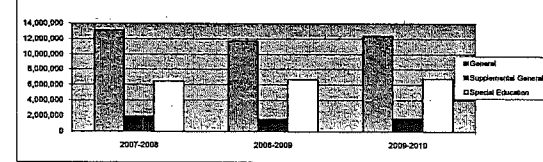
Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% Inc/dec	2009-2010 Budget	% Inc/dec
General	13,119,795	11,744,352	-10%	12,417,308	6%
Federal Funds	3,356,532	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)	296,499	296,386	0%	282,579	-2%
At Risk (K-12)	6,156,159	6,274,335	34%	7,995,589	-3%
Bilingual Education	2,468,445	2,602,459	5%	2,693,645	0%
Virtual Education	0	0	0%	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	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	371,010	450,072	8%	493,967	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%	1,171,313	1%
Gifts/Grants	3,004	42,128	1302%	42,128	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
IPERS Spec. Ret. Contribution	1,572,533	1,748,322	11%	1,964,507	12%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	123,624	579,529	369%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUB TOTAL	36,443,243	38,015,862	4%	38,301,561	1%
Enrollment (FTE)*	6,000.0	6,000.0	1%	6,000.0	0%
Amount per Pupil	5,984	6,336	6%	6,384	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop.	0	0	0%	0	0%
TOTAL	36,443,243	38,015,862	4%	38,301,561	1%

Instruction Expenditures



Instruction Expenditures



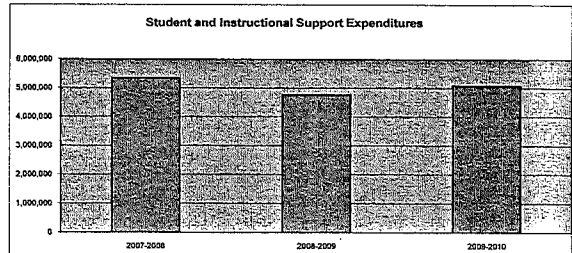
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

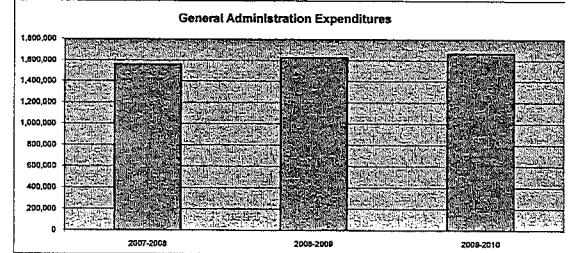
	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	512,481	393,024	-23%	396,073	1%
Federal Funds	1,172,529	1,082,107	-8%	1,082,107	0%
Supplemental General	2,342,522	2,074,665	-11%	2,246,060	8%
At Risk (4yr Old)	64,327	47,599	-26%	48,075	1%
At Risk (K-12)	600,868	554,741	-8%	560,289	1%
Bilingual Education	104,769	135,845	30%	137,045	1%
Virtual Education	0	0	0%	0	0%
Capital Outlay	69,823	0	-100%	70,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	241,907	217,832	-10%	218,662	0%
Parent Education Program	30,000	30,000	0%	30,000	0%
Summer School	5,989	2,132	-64%	2,154	1%
Special Education	583	763	31%	763	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	197,688	219,743	11%	292,866	33%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,343,466	4,758,451	-11%	5,084,114	7%
Enrollment (FTE)*	6,090.0	6,000.0	-1%	6,000.0	0%
Amount per Pupil	\$877	\$793	-10%	\$847	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,343,466	4,758,451	-11%	5,084,114	7%
Amount per Pupil	\$884	\$791	-12%	\$833	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 Tuition Reimbursement.
 *Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	1,148,517	1,221,432	6%	1,229,844	1%
Federal Funds	285,112	295,344	11%	295,344	0%
Supplemental General	83,112	53,950	-42%	53,950	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	52,562	58,305	11%	90,531	55%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,559,301	1,629,031	4%	1,669,669	2%
Enrollment (FTE)*	6,090.0	6,000.0	-1%	6,000.0	0%
Amount per Pupil	256	272	6%	278	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,559,301	1,629,031	4%	1,669,669	2%

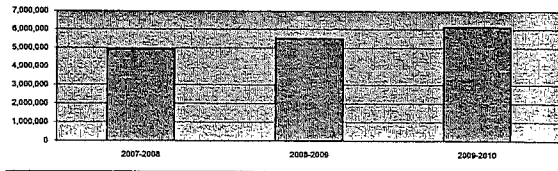


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.
 Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.
 *Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	1,157,510	1,125,756	-3%	1,134,948	1%
Federal Funds	163,413	187,536	11%	187,538	0%
Supplemental General	3,224,429	3,775,194	17%	3,811,766	1%
At Risk (4yr Old)	26,099	0	-100%	0	0%
At Risk (K-12)	129,836	175,632	35%	177,389	1%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	400,000	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	29,370	26,793	-9%	27,038	1%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	181,107	201,317	11%	391,508	95%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,911,764	5,492,230	12%	6,130,587	12%
Enrollment (FTE)*	6,090.0	6,000.0	-1%	6,000.0	0%
Amount per Pupil	807	915	13%	1,022	12%
Area Vocational School	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,911,764	5,492,230	12%	6,130,587	12%

School Administration Expenditures



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

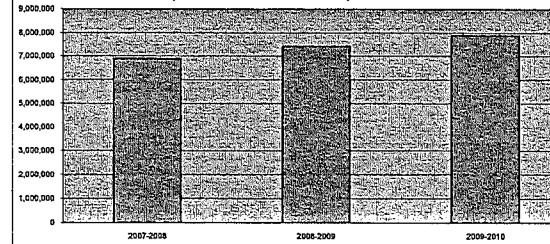
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Operations and Maintenance Expenditures (2600)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	4,162,348	4,327,881	4%	4,388,342	1%
Federal Funds	25,487	22,856	-11%	22,856	0%
Supplemental General	1,948,833	1,933,210	-1%	2,293,859	21%
At Risk (4yr Old)	245	0	-100%	0	0%
At Risk (K-12)	0	28,492	0%	28,492	0%
Bilingual Education	32,377	32,377	0%	32,377	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	448,277	772,258	73%	772,258	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	35,868	60,229	68%	60,229	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	48,853	49,852	2%	50,431	1%
Gifts/Grants	0	400	0%	400	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	192,074	213,418	11%	246,774	16%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,890,403	7,410,853	8%	7,895,911	7%
Enrollment (FTE)*	6,090.0	6,000.0	-1%	6,000.0	0%
Amount per Pupil	1,131	1,235	9%	1,316	7%
Area Vocational School	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,890,403	7,410,853	8%	7,895,911	7%

Operations and Maintenance Expenditures



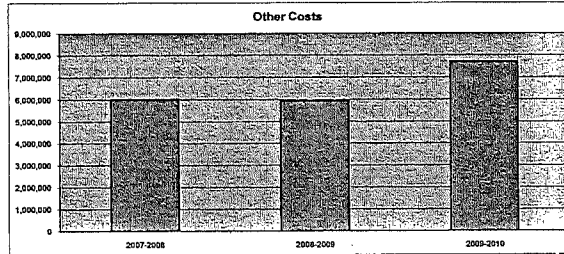
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500 & 2800: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	1,336,511	1,812,361	36%	1,981,790	9%
Federal Funds	221,350	203,186	-8%	203,186	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	41	0	-100%	27,402	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	79,327	0	-100%	85,000	0%
Driver Training	0	0	0%	43,696	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	3,331,121	3,289,708	-1%	3,781,743	15%
Professional Development	0	0	0%	100,000	0%
Parent Education Program	0	0	0%	0	0%
Summer School	20,594	25,457	24%	25,706	1%
Special Education	333,119	267,500	-20%	269,812	1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	100,000	0%
Gifts/Grants	410,326	31,700	-92%	656,069	2601%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	277,885	309,126	11%	231,185	-25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
Amount per Pupil	987	990	0%	1,284	30%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,010,273	5,939,038	-1%	7,705,591	30%



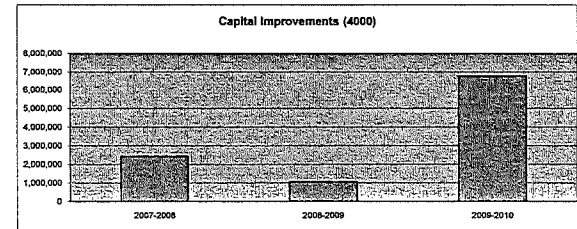
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,347,101	901,830	-62%	6,600,000	632%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	32,865	0%	32,865	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	94,924	127,447	34%	127,447	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,442,025	1,062,142	-57%	6,760,312	536%
Enrollment (FTE)*	6,090.0	6,090.0	-1%	6,000.0	0%
Amount per Pupil	401	177	-56%	1,127	536%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,442,025	1,062,142	-57%	6,760,312	536%



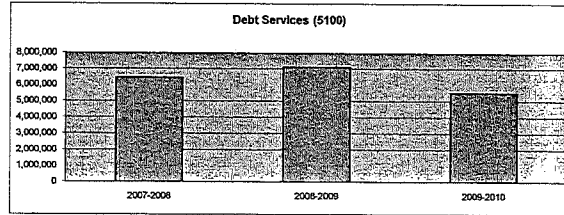
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,594,748	1,950,966	22%	360,325	-82%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	4,835,268	5,161,882	7%	5,160,419	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,430,006	7,112,848	11%	5,520,744	-22%
Enrollment (FTE)*	6,090.0	6,000.0	-1%	6,000.0	0%
Amount per Pupil	1,056	1,185	12%	920	-22%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,430,006	7,112,848	11%	5,520,744	-22%



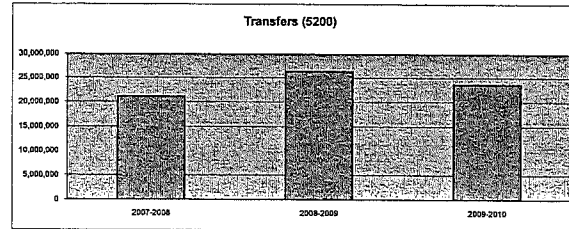
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	19,793,036	23,582,554	19%	21,185,097	-10%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,353,419	2,690,297	99%	2,418,714	-10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	21,146,455	26,282,851	24%	23,603,811	-10%
Enrollment (FTE)*	6,090.0	6,000.0	-1%	6,000.0	0%
Amount per Pupil	3,472	4,380	26%	3,934	-10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	21,146,455	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 Tuition Reimbursement.

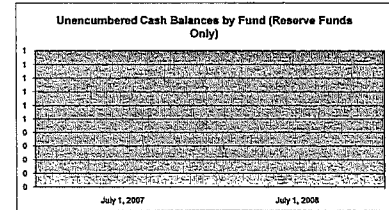
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD# 443
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2007	July 1, 2008	July 1, 2009
General	1,766	10,039	0
Federal Funds	-173,105	0	-50,129
Supplemental General	418,533	342,058	357,629
At Risk (Myr Old)	3,529	0	23,815
At Risk (K-12)	0	2,205	2,205
Bilingual Education	5,899	6,992	6,992
Virtual Education	0	0	0
Capital Outlay	4,607,678	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	9,534	9,061	9,061
Summer School	1,812,859	1,881,000	1,880,679
Special Education	564,382	820,976	1,020,976
Cost of Living	0	0	0
Vocational Education	228,878	228,992	294,750
Gifts/Grants	351,971	258,827	541,589
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERIS Spec. Ret. Contribution	0	0	0
Contingency Reserve	1,232,500	1,432,500	0
Text Book & Student Material	125,443	125,648	0
Bond & Interest 1	2,212,277	2,698,525	3,040,451
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	88,838	132,558	112,676
Temporary Note	0	0	0
SUBTOTAL	11,152,611	12,156,084	12,114,343
Enrollment (FTE)*	6,093.0	6,000.0	6,003.0
Amount per Pupil	1,831	2,026	2,019
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	11,152,611	12,156,084	12,114,343

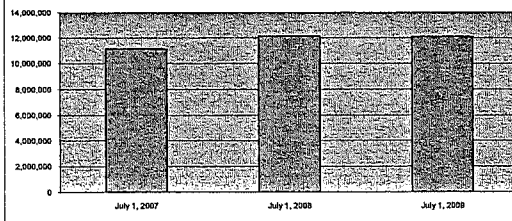
USD# 443
Reserve Funds
Unencumbered Cash Balance

	July 1, 2007	July 1, 2008
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



*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.

Unencumbered Cash Balances by Fund

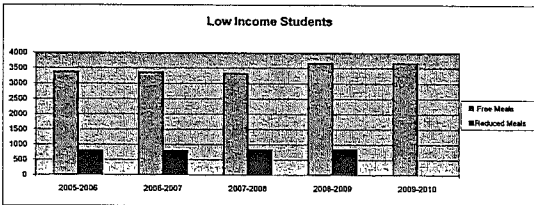
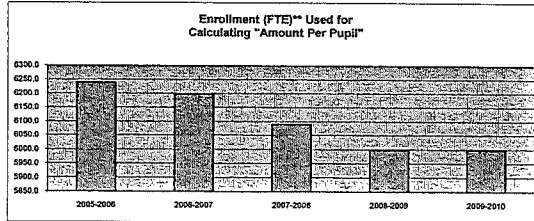
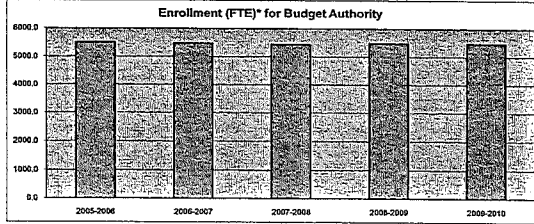


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	5,492.9	5,465.7	0%	5,430.8	-1%	5,464.7	1%	5,464.7	0%
Enrollment (FTE)**	6,239.0	6,198.0	-1%	6,090.0	-2%	6,000.0	-1%	6,000.0	0%
Number of Students - Free Meals	3,373	3,356	0%	3,330	-1%	3,664	10%	3,664	0%
Number of Students - Reduced Meals	801	797	0%	833	5%	853	2%	0	###

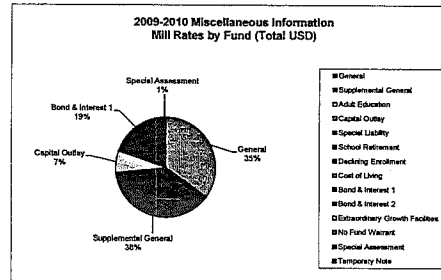
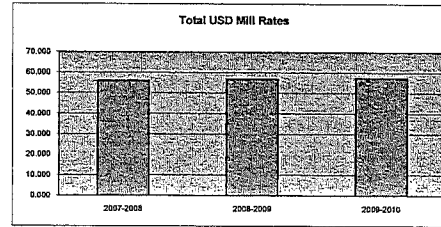


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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 full time every day would be counted as 1.0 FTE.

Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20,000	20,000	20,000
Supplemental General	16,854	19,730	22,080
Adult Education	0.000	0.000	0.000
Capital Outlay	3,995	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	0.000
Bond & Interest 1	14,379	12,576	10,796
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.693	0.473	0.470
Temporary Note	0.000	0.000	0.000
TOTAL USD	55,911	58,778	57,354
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Bnd	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



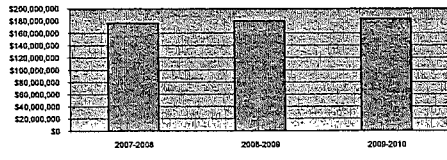
Other Information

USD#

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	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

Assessed Valuation



Bonded Indebtedness

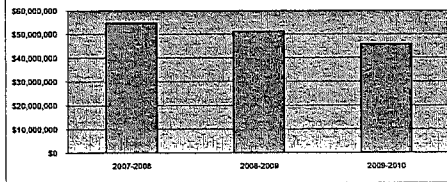


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2008-09 Budget at a Glance

USD 443 - Dodge City

**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%

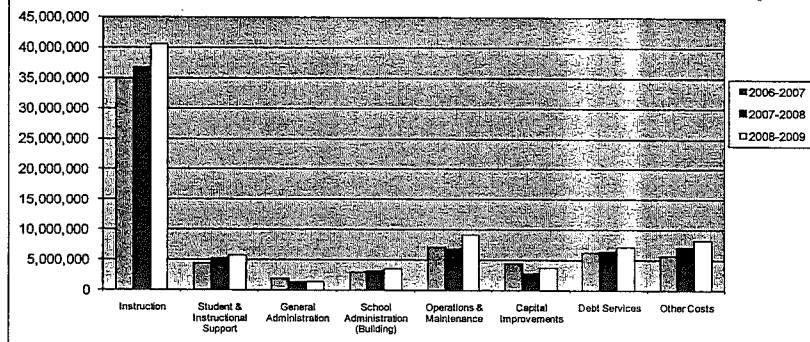
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200

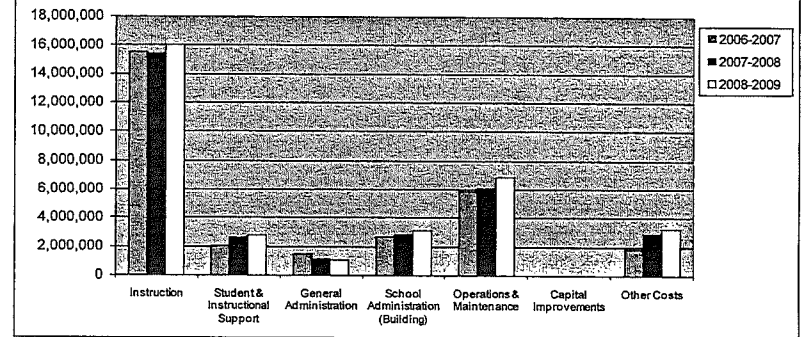
Summary of Total Expenditures By Function (All Funds)



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

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	15,548,434	53%	15,403,651	50%	-1%	16,002,051	48%	4%
Student & Instructional Support	2,057,378	7%	2,610,405	8%	27%	2,777,553	8%	6%
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%	11%
Operations & Maintenance	5,844,153	20%	6,094,468	20%	4%	6,854,845	21%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,810,018	6%	2,886,715	9%	59%	3,247,565	10%	13%
Total Expenditures	29,439,492	100%	30,941,169	100%	5%	33,055,235	100%	7%
Amount per Pupil	\$4,750		\$5,081		7%	\$5,509		8%

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



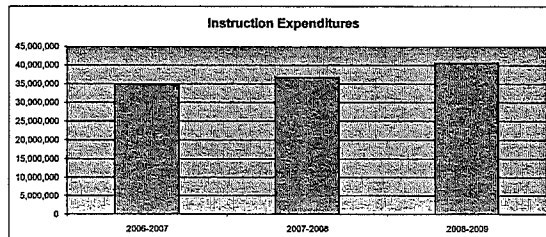
USD#
Instruction Expenditures (1000)

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	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	12,810,090	13,222,260	3%	14,472,186	9%
Federal Funds	4,215,575	3,357,837	-20%	3,373,975	0%
Supplemental General	2,738,344	2,181,391	-20%	1,528,855	-30%
At Risk (4yr Old)	289,317	256,497	-11%	224,558	-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	0	0	0%	0	0%
Capital Outlay	192,542	82,709	-66%	150,000	139%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	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	584,122	4%	1,124,198	99%
Gifts/Grants	249	39,504	15765%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,320,013	1,542,820	17%	2,024,554	31%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	51,547	123,824	140%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	35,037,292	36,815,580	5%	40,558,796	10%
Enrollment (FTE)*	6,198.0	6,090.0	-2%	6,000.0	-1%
Amount per Pupil	5,653	6,045	7%	6,760	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	35,037,292	36,815,580	5%	40,558,796	10%

Sources of Revenue and Proposed Budget for 2008-09

Fund	2008-09 Estimated Sources of Revenue-2008-09						
	Amount Budgeted	July 1, 2008 Cash Balance	State	Federal	Interest	Local Transfers	Other
General	44,242,227	0	41,098,932	0	0	0	3,143,295
Supplemental General	12,042,734	308,822	7,944,079	0	0	0	3,789,833
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	303,681	5,000
Adult Supplemental Education	308,861	0	0	0	0	0	0
At Risk (K-12)	0	0	0	0	0	0	0
Bilingual Education	8,264,743	497	0	0	0	0	8,254,246
Virtual Education	2,647,089	6,351	0	0	0	0	2,640,738
Capital Outlay	0	0	0	0	0	0	0
Driver Training	7,210,177	3,957,634	360,874	0	400,000	2,043,300	882,969
Declining Enrollment	43,698	43,698	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0
Food Service	3,758,365	188,251	42,951	2,435,777	2,587	300,000	889,637
Professional Development	281,341	34,341	25,000	0	0	0	222,000
Parent Education Program	38,544	9,544	0	0	0	0	30,000
Summer School	933,310	1,881,173	0	0	0	0	500,000
Special Education	7,809,204	821,429	0	0	0	0	7,684,528
Vocational Education	1,200,516	228,878	0	0	0	0	1,170,253
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0
Gifts and Grants	758,827	256,827	0	0	0	0	500,000
Textbook & Student Materials Revolving	0	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	3,141,762	0	3,141,762	0	0	0	0
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	5,181,982	2,698,280	2,555,577	0	0	0	2,631,697
Bond and Interest #2	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	132,546	0	0	0	0	102,158
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	5,256,840	-165,385	5,435,239	0	0	0	0
Cost of Living	0	0	0	0	0	0	0
SUBTOTAL	103,101,020	10,384,886	55,169,175	7,871,036	402,587	22,648,726	12,454,589
Less Transfers	22,648,726	0	0	0	0	0	0
TOTAL Budget Expenditures	\$80,452,294						



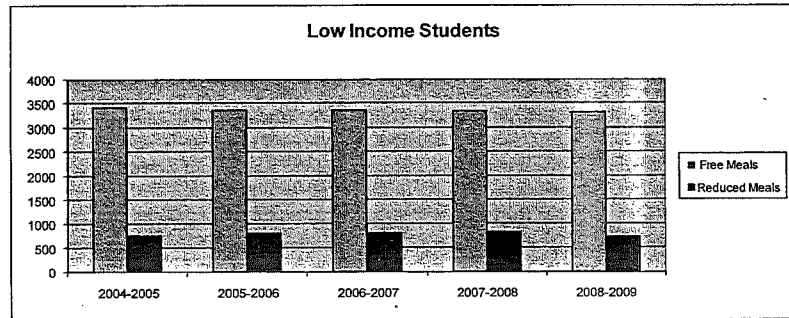
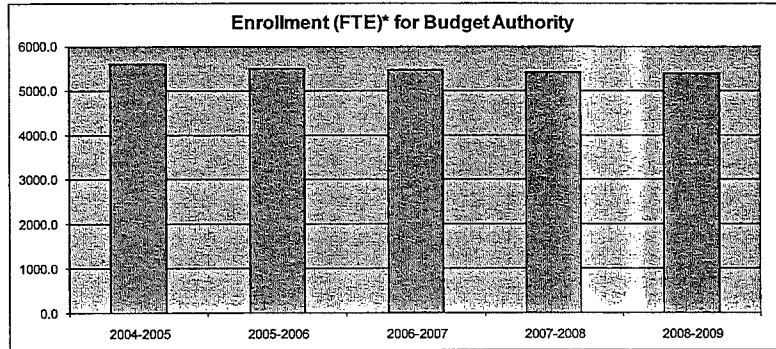
NOTE: Gifts/Grants include private grants and grants from federal sources.

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

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

Other Information

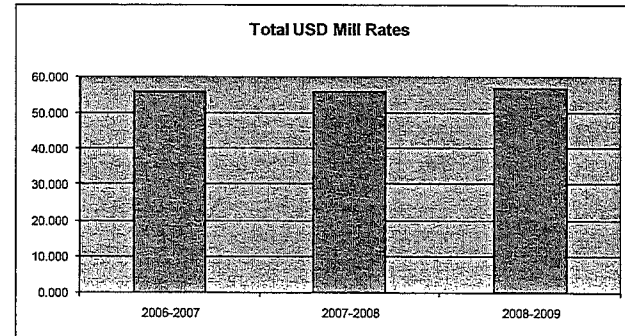
	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	5,599.3	5,492.9	-2%	5,465.7	0%	5,430.8	-1%	5,407.1	0%
Number of Students - Free Meals	3,408	3,373	-1%	3,358	0%	3,330	-1%	3,320	0%
Number of Students - Reduced Meals	760	801	5%	797	0%	833	5%	725	-13%



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

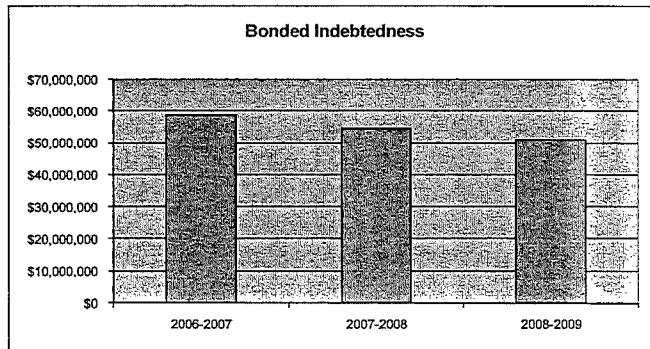
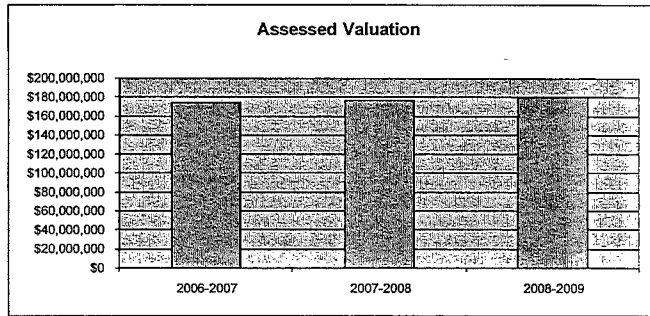
Miscellaneous Information
Mill Rates by Fund

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	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



USD# 443
AVERAGE SALARY

	2006-07 Actual			2007-08 Actual			2008-09 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	0.0	0	0	0.0	0	0	0.0	0	0
Teachers (Full Time)	0.0	0	0	0.0	0	0	0.0	0	0
Other Certified (Licensed) Personnel	0.0	0	0	0.0	0	0	0.0	0	0
Classified Personnel	0.0	0	0	0.0	0	0	0.0	0	0
Substitutes/Temporary Help	XXXXXX	XXXXXXXXXXXX	XXXXXXXX	XXXXXX	XXXXXXXXXXXX	XXXXXXXX	XXXXXX	XXXXXXXXXXXX	XXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

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

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

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

2008-09 Budget Profile



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)

**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

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

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

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

"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.



Superintendent of 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

Programs and Services

Dodge City Public Schools offer an extensive variety of programs and services to meet the educational needs of 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.

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 Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

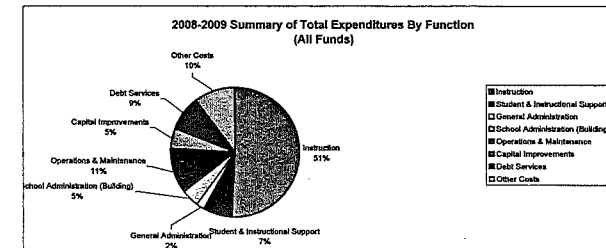
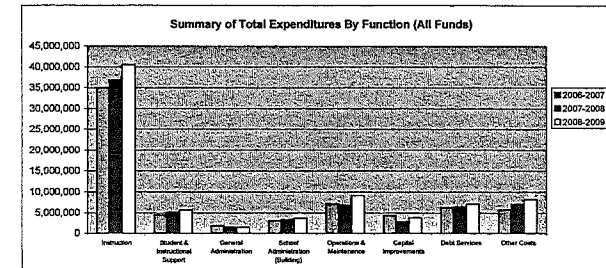
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/ doc	2008-2009 Budget	% of Tot	% Inc/ doc
Instruction	35,037,292	51%	36,815,980	53%	5%	40,558,786	51%	10%
Student & Instructional Support	4,517,709	7%	5,180,745	7%	15%	5,678,717	7%	10%
General Administration	1,899,671	3%	1,439,984	2%	-21%	1,440,234	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%	6,685,701	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%	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(Ayr 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 Purchasing & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KIPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

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

Further definition of what goes into each category:

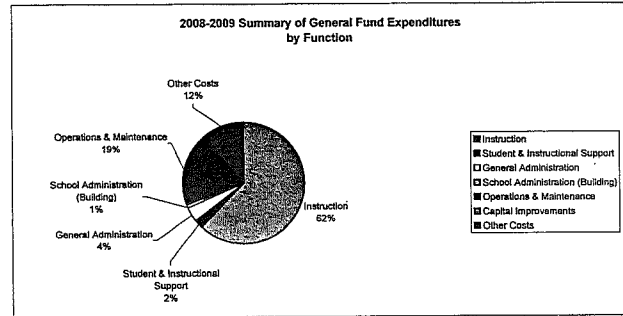
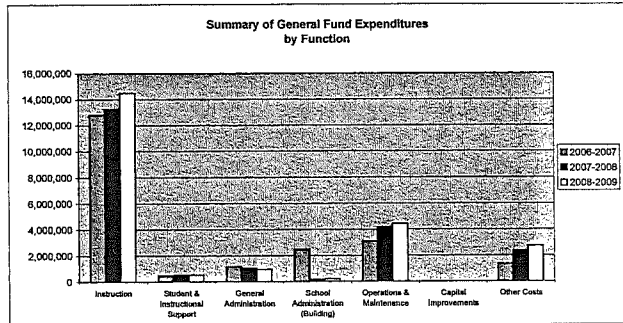
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2500
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/dec	2008-2009 Budget	% of Tot	% Inc/dec
Instruction	12,910,090	60%	13,222,260	62%	3%	14,472,186	62%	9%
Student & Instructional Support	476,714	2%	512,581	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%	4,410,884	19%	6%
Capital Improvements	0	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%	\$3,891		10%

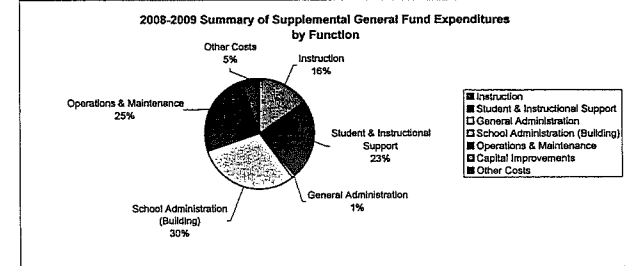
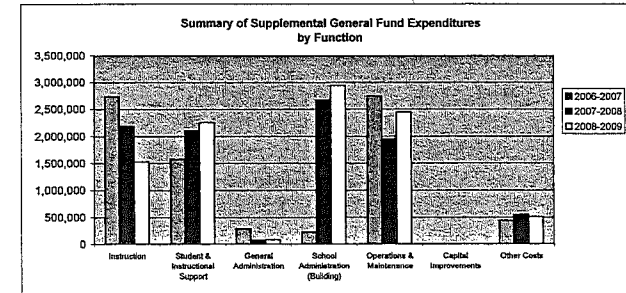
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/dec	2008-2009 Budget	% of Tot	% Inc/dec
Instruction	2,739,344	34%	2,181,391	23%	-20%	1,529,865	16%	-30%
Student & Instructional Support	1,580,664	20%	2,097,614	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%	2,539,975	30%	10%
Operations & Maintenance	2,744,867	34%	1,946,833	20%	-29%	2,443,961	25%	26%
Capital Improvements	0	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%

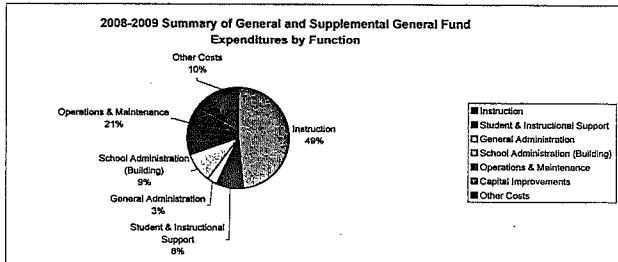
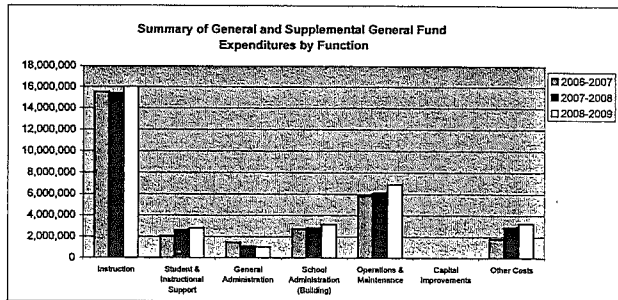
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	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%	4%
Student & Instructional Support	2,057,378	7%	2,610,405	8%	27%	2,777,533	8%	6%
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%	11%
Operations & Maintenance	5,844,153	20%	6,094,466	20%	4%	6,854,846	21%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,810,018	6%	2,886,715	9%	59%	3,247,565	10%	13%
Total Expenditures	29,439,492	100%	30,941,169	100%	5%	33,055,235	100%	7%
Amount per Pupil	\$4,750		\$5.081		7%	\$5.509		8%

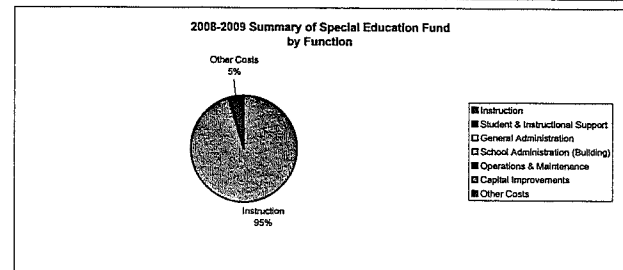
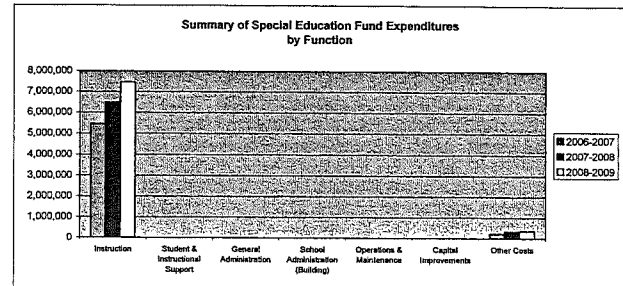
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund Expenditures by Function

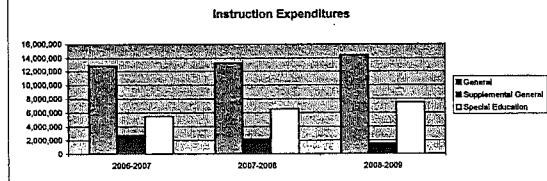
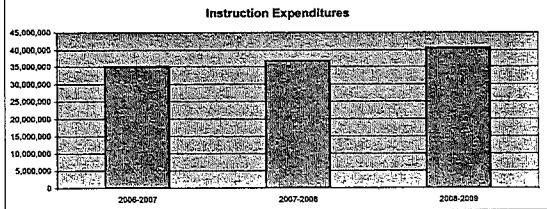
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/dec	2008-2009 Budget	% of Tot	% inc/dec
Instruction	5,449,821	96%	6,470,109	95%	19%	7,448,014	95%	15%
Student & Instructional Support	505	0%	563	0%	15%	563	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	238,281	4%	333,118	5%	40%	359,607	5%	8%
Total Expenditures	5,688,607	100%	6,803,810	100%	20%	7,809,204	100%	15%
Amount per Pupil	\$918		\$1,117		22%	\$1,302		16%

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.)



Instruction Expenditures (1000)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	12,810,090	13,222,260	3%	14,472,186	9%
Federal Funds	4,215,975	3,357,837	-20%	3,373,975	0%
Supplemental General	2,739,344	2,191,391	-20%	1,529,861	-30%
At Risk (4yr Old)	289,317	256,497	-11%	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	0	0	0%	0	0%
Capital Outlay	182,542	62,709	-66%	150,000	139%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	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	564,122	4%	1,124,159	99%
Gifts/Grants	249	39,504	15765%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,320,013	1,542,820	17%	2,024,554	31%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	51,547	123,624	140%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	35,037,292	38,815,580	5%	40,558,786	10%
Enrollment (FTE)*	6,198.0	6,090.0	-1%	6,000.0	-1%
Amount per Pupil	5,653	6,045	7%	6,760	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	35,037,292	38,815,580	5%	40,558,786	10%



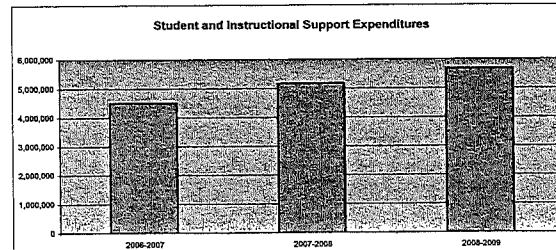
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Student and Instructional Support Expenditures (2100 & 2200)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	476,714	512,591	8%	521,999	2%
Federal Funds	977,939	1,182,529	21%	1,191,000	1%
Supplemental General	1,580,664	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	0	0	0%	0	0%
Capital Outlay	0	69,823	0%	200,000	186%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	254,622	241,907	-5%	256,425	5%
Parent Education Program	52,957	30,000	-43%	39,544	32%
Summer School	0	5,989	0%	6,810	14%
Special Education	555	583	15%	583	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	228,313	272,262	19%	328,714	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,517,708	5,180,745	15%	5,678,717	10%
Enrollment (FTE)*	6,198.0	6,090.0	-2%	6,000.0	-1%
Amount per Pupil	729	851	17%	946	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,517,708	5,180,745	15%	5,678,717	10%
Amount per Pupil	\$827	\$954	15%	\$1,050	10%



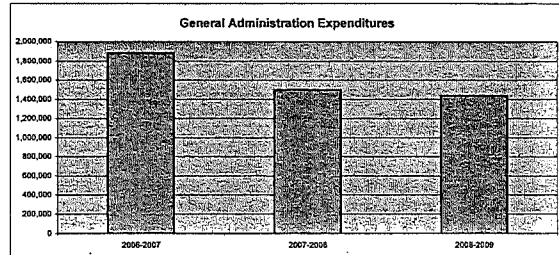
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	1,183,307	1,044,892	-12%	949,203	-9%
Federal Funds	359,245	265,110	-25%	256,300	-1%
Supplemental General	286,854	76,739	-73%	88,000	15%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	60,267	113,443	88%	136,131	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,889,671	1,499,984	-21%	1,440,234	-4%
Enrollment (FTE)*	6,198.0	6,090.0	-2%	6,000.0	-1%
Amount per Pupil	305	246	-19%	240	-3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,889,671	1,499,984	-21%	1,440,234	-4%



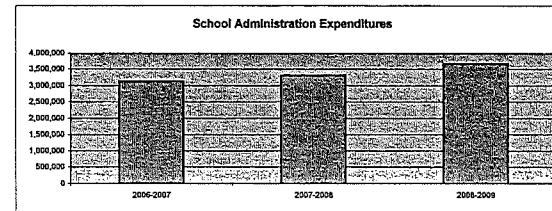
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	2,479,514	157,206	-94%	196,043	25%
Federal Funds	103,662	163,413	58%	196,400	2%
Supplemental General	229,834	2,687,293	1061%	2,539,575	-10%
At Risk (4yr Old)	7,659	23,194	203%	19,540	-16%
At Risk (K-12)	134,505	101,344	-25%	121,612	20%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	28,499	29,369	15%	26,251	-11%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	149,018	163,357	10%	196,028	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,129,691	3,305,176	6%	3,665,849	11%
Enrollment (FTE)*	6,198.0	6,090.0	-2%	6,000.0	-1%
Amount per Pupil	505	543	7%	611	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,129,691	3,305,176	6%	3,665,849	11%



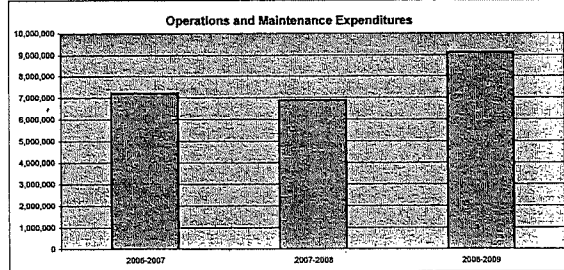
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	3,099,296	4,147,635	34%	4,410,894	6%
Federal Funds	46,302	29,487	-45%	26,000	2%
Supplemental General	2,744,697	1,948,833	-29%	2,443,561	26%
At Risk (4yr Old)	0	250	0%	0	-100%
At Risk (K-12)	0	28,547	0%	28,547	0%
Bilingual Education	0	32,377	0%	32,377	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,087,037	446,277	-59%	1,443,300	223%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	34,526	50,562	47%	50,000	-1%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	450,000	0%
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	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	156,836	158,820	1%	190,584	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	7,211,808	6,885,701	-5%	9,125,759	33%
Enrollment (FTE)*	6,198.0	6,090.0	-2%	6,000.0	-1%
Amount per Pupil	1,164	1,131	-3%	1,521	35%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,211,808	6,885,701	-5%	9,125,759	33%



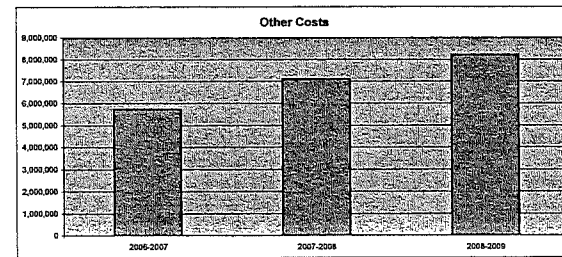
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	1,368,691	2,336,385	71%	2,738,036	17%
Federal Funds	195,022	230,350	18%	232,563	1%
Supplemental General	441,427	550,330	25%	509,529	-7%
At Risk (4yr Old)	811	5,563	586%	9,860	77%
At Risk (K-12)	0	0	0%	99,987	0%
Bilingual Education	0	0	0%	41,949	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	173,438	78,327	-54%	165,000	105%
Driver Training	0	0	0%	43,698	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	3,141,576	3,330,802	6%	3,708,365	11%
Professional Development	0	0	0%	24,916	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	20,595	0%	28,000	36%
Special Education	238,281	333,118	40%	559,607	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	182,366	223,127	22%	267,751	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
Amount per Pupil	628	1,167	26%	1,372	17%
SUBTOTAL	5,741,514	7,109,597	24%	8,229,263	16%
Enrollment (FTE)*	6,198.0	6,090.0	-2%	6,000.0	-1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,741,514	7,109,597	24%	8,229,263	16%



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

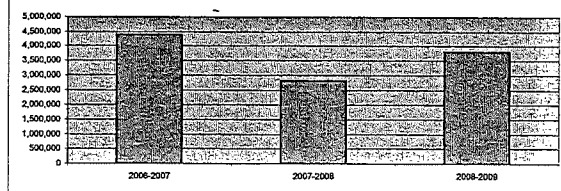
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Capital Improvements Expenditures (4000)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	4,253,236	2,344,513	-45%	3,900,000	-41%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	21,800	373,826	1815%	373,826	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	127,447	84,924	-26%	127,447	34%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,402,483	2,813,263	-36%	3,801,273	35%
Enrollment (FTE)*	6,199.0	6,090.0	-2%	6,000.0	-1%
Amount per Pupil	710	462	-35%	634	37%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,402,483	2,813,263	-36%	3,801,273	35%

Capital Improvements (4000)



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

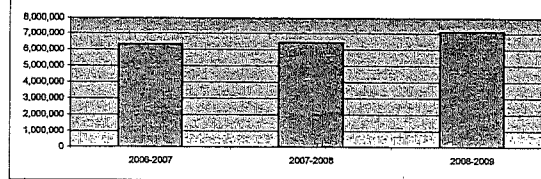
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Debt Services Expenditures (5100)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,593,399	1,594,748	0%	1,951,877	22%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	4,741,851	4,835,259	2%	5,161,982	7%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,335,250	6,430,007	1%	7,113,859	11%
Enrollment (FTE)*	6,199.0	6,080.0	-2%	6,000.0	-1%
Amount per Pupil	1,022	1,056	3%	1,186	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,335,250	6,430,007	1%	7,113,859	11%

Debt Services (5100)



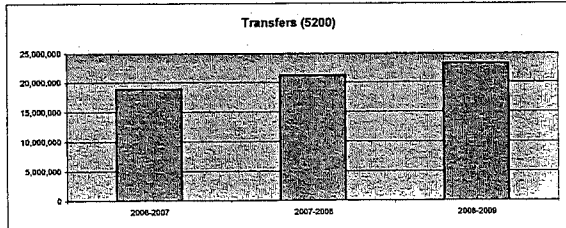
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (\$200)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ 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	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	18,862,590	21,165,257	12%	23,229,726	10%
Enrollment (FTE)*	6,198.0	6,090.0	-2%	6,000.0	-1%
Amount per Pupil	3,043	3,475	14%	3,872	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	18,862,590	21,165,257	12%	23,229,726	10%



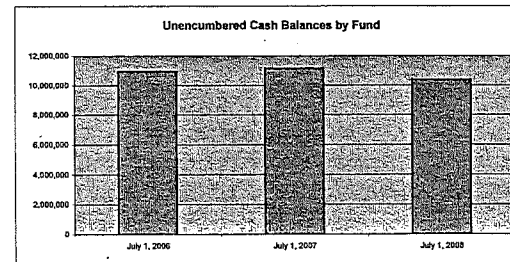
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2006	July 1, 2007	July 1, 2008
General	1,413	1,768	0
Federal Funds	-1,289,970	-173,105	-165,385
Supplemental General	351,678	418,533	308,822
At Risk (4yr Old)	88	3,629	0
At Risk (K-12)	1,596	0	497
Bilingual Education	1,189	5,899	6,351
Virtual Education	0	0	0
Capital Outlay	5,656,255	4,007,678	3,957,634
Driver Training	43,698	43,698	43,698
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	390	188,251	188,251
Professional Development	40,431	29,612	34,341
Parent Education Program	622	9,594	9,544
Summer School	1,929,369	1,812,858	1,861,173
Special Education	542,261	564,382	821,429
Cost of Living	0	0	0
Vocational Education	80,976	228,878	228,878
Gifts/Grants	186,972	351,971	258,827
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	1,232,500	1,232,500	1,232,500
Text Book & Student Material	176,240	125,443	0
Bond & Interest 1	1,925,167	2,212,277	2,698,280
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	92,684	88,836	132,546
Temporary Note	0	0	0
SUBTOTAL	10,974,059	11,152,611	10,384,896
Enrollment (FTE)*	6,198.0	6,090.0	6,000.0
Amount per Pupil	1,771	1,831	1,731
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	10,974,059	11,152,611	10,384,896



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

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

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

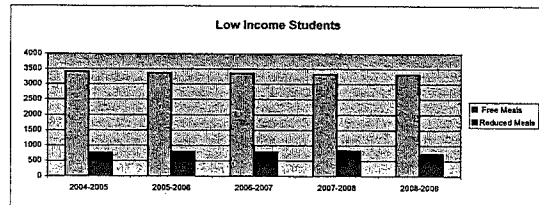
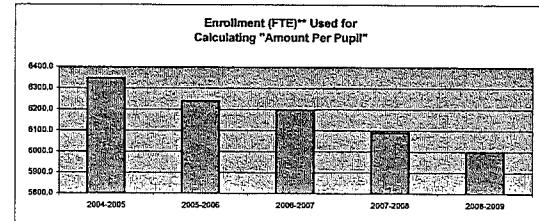
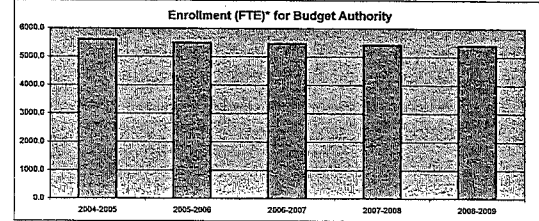
Reserve Funds
Unencumbered Cash Balance

Table with columns: July 1, 2006, July 1, 2007. Rows: Special Reserve, TOTAL OTHER, Amount per Pupil.

Table: Unencumbered Cash Balances by Fund (Reserve Funds Only). Columns: 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 (Risk Management) and Disability Income Insurance.

Table comparing 2004-2005, 2005-2006, and 2006-2007 data for Enrollment (FTE), Number of Students - Free Meals, and Number of Students - Reduced Meals. Includes percentage change and budget vs actual.

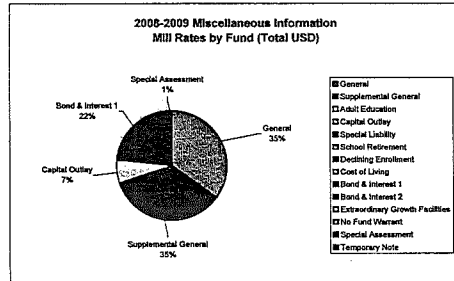
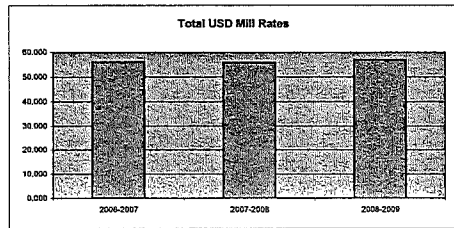


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** FTE includes 920 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten.

Miscellaneous Information
Mill Rates by Fund

	2006-2007 Actual	2007-2008 Actual	2008-2009 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	0.025	0.033	0.473
Temporary Note	0.000	0.000	0.000
TOTAL USD	56.048	55.911	66.966
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Bnd & Emp Bnd	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$174,196,842	\$176,471,707	\$180,343,671
Bonded Indebtedness	\$58,789,600	\$54,703,600	\$50,973,500

