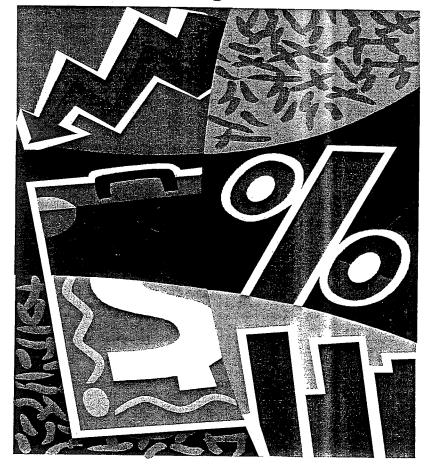
2011-12 Budget at a Glance



500 - Kansas City

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Summary of Total Expenditures By Function (All Funds)

	, ,							
		%	******	. %	%		%	%
-	2009-2010	of	2010-2011	of	inc/	2011-2012	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	151,744,203	59%	155,117,782	53%	2%	174,817,158	54%	13%
Student & Instructional Support	24,357,006	9%	21,283,683	7%	-13%	18,925,116	6%	-11%
General Administration	3,216,769	1%	4,246,249	1%	32%	4,134,903	1%	-3%
School Administration (Building)	11,377,071	4%	11,314,386	4%	-1%	14,084,747	4%	24%
Operations & Maintenance	26,462,342	10%	28,001,305	10%	6%	31,174,544	10%	11%
Capital Improvements	488,806	0%	7,268,159	2%	1387%	31,186,572	10%	329%
Debt Services	9,489,339	4%	9,684,263	3%	2%	9,798,918	3%	1%
Other Costs	29,637,505	12%	54,330,901	19%	83%	38,377,682	12%	-29%
Total Expenditures	256,773,041	100%	291,246,728	100%	13%	322,499,640	100%	11%
Amount per Pupil	\$13,917		\$15,785		13%	\$17,479		11%

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 Outley, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, 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.

1

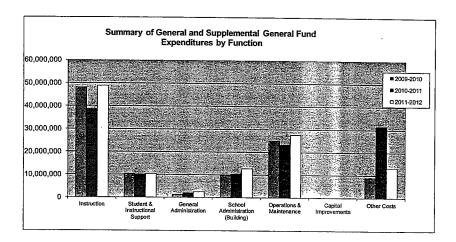
Further definition of what goes into each category:
Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200 Summary of Total Expenditures By Function (All Funds)

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180,000,000
140,000,000
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80,000,000
40,000,000
40,000,000
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10 instructional Support
10 instructio

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	48,240,526	46%	38,586,584	33%	-20%	48,880,820	42%	279
Student & Instructional Support	10,471,735	10%	9,882,036	9%	-6%	10,451,282	9%	69
General Administration	1,306,242	1%	2,155,724	2%	65%	2,600,176	2%	219
School Administration (Building)	10,162,922	10%	10,379,357	9%	2%	12,739,125	11%	23%
Operations & Maintenance	25,201,825	24%	23,322,264	20%	-7%	27,770,880	24%	199
Capital Improvements	0	0%	0	0%	0%	0	0%	09
Other Costs	9,074,259	9%	31,582,456	27%	248%	13,332,216	12%	-58%
Total Expenditures	104,457,509	100%	115,908,421	100%	11%	115,774,499	100%	09
Amount per Pupil	\$5,661		\$6,282		11%	\$6,275		09



USD# Instruction Expenditures (1000) <u>500</u>

	2009-2010		2010-2011	% inc/			%
	Actual	}	Actual			2011-2012	inc/
	Actual	1	ACTUBI	dec	4	Budget	dec
General	14,933,937	1	16,168,117	8%	J	13,479,546	-17%
Federal Funds	11,756,188	1	22,214,269	89%	i	13,169,291	
Supplemental General	33,306,589	1	22,418,467	-33%		35,401,274	
At Risk (4yr Old)	919,728	1	878,293			1,171,621	
At Risk (K-12)	34,312,975	1	33,716,910			33,661,142	
Bilingual Education	5,706,107	1	6,187,820	8%	1	5,284,017	
Virtual Education	C	1	0	0%	1		
Capital Outlay	0	1	1,673,174	0%	1	5,315,796	
Driver Education	42,821	1	13,258	-69%	1	0,010,130	
Declining Enrollment	0	1	0	0%	1	0	
Extraordinary School Program			0	0%	1	- 0	
Food Service	0]	0	0%	1		
Professional Development	0		0	0%		- 0	
Parent Education Program		i	0	0%	1		
Summer School	65,562		24,955	-62%	1	181,440	
Special Education	22,101,445		22,126,538	0%	1	26,231,944	19%
Cost of Living	0	1	0	0%	1	0	0%
Vocational Education	1,294,955		2,222,979	72%	1	1,988,145	
Gifts/Grants	1,727,225	l	3,279,348	90%	1	1,200,000	
Special Liability	. 0	1	0	0%	1	0	0%
School Retirement	1,067,110	1	1,067,110	0%	1	1,100,000	
Extraordinary Growth Facilities	0	l	0	0%	1	1,700,000	0%
Special Reserve	. 0	*	. 0	0%	1	Charles Carbonne	STREET, STREET
KPERS Spec, Ret. Contribution	6,767,394		5,843,567	-14%	1	10,635,290	82%
Contingency Reserve	0		0	0%	1	THE PERSON NAMED IN	Residence of
Text Book & Student Material	73,677		106,022	44%	1	COST NEEDS	CONTRACTOR OF
Activity Fund	. 0		208,894	0%	1	0	-100%
Bond and Interest #1	0		0	0%	i	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%
Temporary Note	0		0	0%		0	0%
LESSEN DE L'AMBRES			30000000000000000000000000000000000000	-	200	公子により (日本の)	100000000000000000000000000000000000000
SUBTOTAL	134,075,713		138,149,721	3%		148,819,506	8%
Enrollment (FTE)*	18,450.7		18,450.7	0%		18,450.7	0%
Amount per Pupil	7,267		7,488	3%		8,066	8%
PRODUCTION OF THE PROPERTY OF	対象の表の表の対の対象	理學理	経験が経過ない。		10.4E44.5	THE PERSON NAMED TO	TO THE REAL PROPERTY.
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	17,668,490		16,968,061	-4%		25,997,652	53%
TOTAL	151,744,203		155,117,782	2%		174,817,158	13%

		Instruction	Expenditure	5		
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2,000,000	ALC: NO.	A CONTRACTOR		The second country.		1736
0	2009-2010		2010-2011		2011-2012	

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

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

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

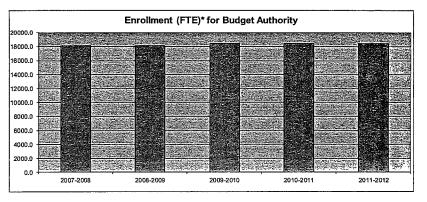
Sources of Revenue and Proposed Budget for 2011-12

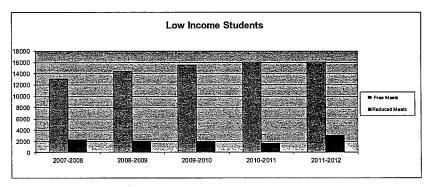
	2011-12			Estimated 5	Sources of Rever	nuo-2011-12		Estimated
	Amount	July 1, 2011	State	Federal		Local		July 1, 2012
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
General	132,704,460	151,449	121,804,955	0		0	10,748,056	XXXXXXXXXX
Supplemental General	45,495,582	2,354,220	24,356,060		1		18,785,302	XXXXXXXXXXX
Adult Education	0	0	0	1 0	i c	0	0	ñ
At Risk (4yr Old)	1,274,217	0		0	1	1,274,217	0	0
Adult Supplemental Education	0	0			C	0	D O	n
At Risk (K-12)	34,868,693	0	1	1 0		34,868,693	0	- 0
Bllingual Education	5,442,350	0		500,000	i c	4,822,580	0	0
Virtual Education	0	- 0	1				0	
Capital Outlay	40,804,581	43,074,710			100,000	Ö	3,629,871	6,000,000
Orlver Training	0	95,688	0			0	0	95,688
Declining Enrollment	0	0		1			ā	0,020
Extraordinary School Program	0	- 0	1	ŀ	1 0	0	0	
Food Service	11,666,924	2,245,504	97,510	9,533,040		0	540,553	749,683
Professional Development	0	0		0		0	0	0
Parent Education Program	650,053	0	0	0		172,755	477,298	0
Summer School	205,000	100,000		0	1 0	0	105,000	0
Special Education	26,307,889	7,500,000	0	0		19,299,153	0	491,264
Vocational Education	1,988,145	0		0		1,988,145	of of	0
Special Liability Expense Fund	0	0	1			0	ō	0
Special Reserve Fund		8,278,442				_		XXXXXXXXXXX
Gifts and Grants	3,200,000	635,753	1				3.000.000	435,753
Textbook & Student Materials Revolving		26,931	1					XXXXXXXXXX
School Retirement	1100000	889717					894,423	684,140
Extraordinary Growth Facilities	0	- 0	i			1	0	0
KPERS Special Retirement Contribution	16,617,641	0	16,617,641			1		XXXXXXXX
Contingency Reserve		8,550,221		1			l 1	XXXXXXXXXX
Activity Funds	1	0		}			l 1	XXXXXXXXX
Tultion Reimbursement	1	0	0	0			l of	0
Bond and Interest #1	9,798,918	6,477,105	4,593,741	0	1 0		3,176,001	4,447,929
Bond and Interest #2	0	0	0	0	C	1	0	0
No Fund Warrant	0	0				1	0	0
Special Assessment		0				Į	o	0
Temporary Note	l oi	0		l	l o	i	Ö	0
Coop Special Education	37,981,439	20,828,754	l c	0	0	1 0	17,152,685	0
Federal Funds	14,819,291	2,819,291	XXXXXXXXXXXXXX	12,000,000	XXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXX	0
Cost of Living	0	0	xxxxxxxxxxx	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXXXXX	0	0
SUBTOTAL	384,925,183	104,027,785	167,469,907	22,033,040	100,000		58,509,189	12,904,457
Less Transfers	62,425,543		· · · · · · ·	• • • • • • • • • • • • • • • • • • • •				
TOTAL Budget Expenditures	\$322,499,640							

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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)*	18,104.7	18,153.1	0%	18,450.7	2%	18,441.1	0%	18,450.7	0%
Number of Students - Free Meals	13,096	14,503	11%	15,541	.7%	16,051	3%	16,051	0%
Number of Students - Reduced Meals	2,301	2,098	-9%	1,853	-12%	1,692	-9%	3,100	83%

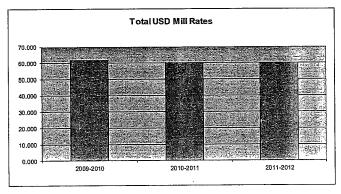




^{*}FTE for state aid and budget authority purposes for the general fund.

Miscellaneous Information Mill Rates by Fund

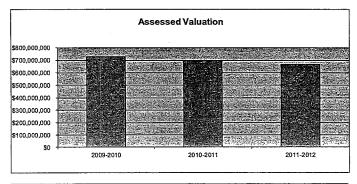
	2009-2010	2010-2011	2011-2012
•	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	30.070	24.480	30.386
Adult Education	0.000	0.000	0.000
Capital Outlay	3.970	7.984	4.063
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	1.389	2.178	1.182
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.301	5.482	4.493
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	61.730	60.124	60.124
Historical Museum	0.000	0.000	0.000
Public Library Board	6.776	6.657	6.970
Public Library Board & Employee Bnfts	0.954	1.297	1.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	7.730	7.954	7.970

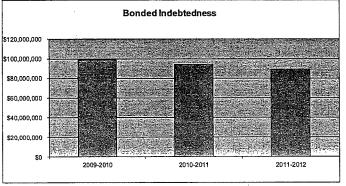


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Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$727,665,821	\$695,992,559	\$668,456,373
Bonded Indebtedness	98,965,000	94,240,000	89,005,000





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USD# 500 AVERAGE SALARY

		2009-10 Ac	a 1		0040 44 4				
	FTE		Average Salary	FTE	2010-11 Act			2011-12 Cont	
Administrators (Certified/Non-Certified)	133.0	11.853.056		130.0	11,552,385	Average Salary 88,865	FTE 124.0	Total Salary 10,953,651	
Teachers (Full Time)	1,445.0	78,036,778		1,465.0	79,163,847		1,465.0	80,017,464	
Other Certified (Licensed) Personnel	166.0	8,970,142		162.0	8,737,272		161.0	8,649,900	
Classified Personnel	1.016.0	39.361.707		1,023.0	41,047,132		1,034.0	40,636,661	
Substitutes/Temporary Help	-300000C		*XXXXXXXXXXX	50000Xi		XXXXXXXXXX	30000X	3,499,000	
DEFINITIONS									
	Principals; Health; Dir Directors/S ** Non-Ce (Directors/ Transports	Assistant Printectors/Supervi Supervisors. rtified - Assista Coordinators/S tilon (Directors	perintendent; Assi cipals; Directors/Si sors of VocEd; Ins ant Superintendents supervisors); Food (Coordinators/Sup supervisors); Other	upervisors Sp tructional Co s; Business N Service (Dire ervisors); Cu	ecial Educatio ordinators/Sup lanagers; Busin octors/Coordina stodial Mainten	n; Directors/Supe ervisors; All Othe ness Services itors/Supervisors ance	ervisors of r		
Teachers (Full Time Only)			Teachers; Specia Reading Specialist				hers;		
Other Cartified (Licensed) Personnel			ary Media Speciali athologists; Audiol						
Classified Personnol	Aldes; Sec	ice Services St retarial/Clerica Custodians, Bu	t; Special Education	Aldes; Securi in Paraprofes	ty Officers; Resisionals; Nurse	gular Education 7 s (LPN); Food Se	Feacher ervice		

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 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.

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

***Empkoyee 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 peid 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/reard/

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

2011–12 Profile Information



Kansas City, Kansas 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)

USD500 002546 USD500 002547

2010-2011 Budget General Information Kansas City, Kansas Public Schools

Introduction

Our district consists of 48 schools including three preschools, 30 elementary schools (grades K-5), eight middle schools (grades 6-8), four senior high schools (grades 9-12), Sumner Academy of Arts and Science (grades 8-12), and two alternative schools. At last count we had approximately 20,000 students.

We have approximately 3,400 employees, including approximately 1,670 teachers.

Board Members

Mrs. Gloria Willis, President

Mrs. Linda Pendleton, Vice-President

Mr. George Breidenthal Ms. Brenda C. Jones Mrs. Christal Watson Mrs. Vicki S. Meyer

Dr. Evelyn Hudson

Key Staff

Superintendent:

Dr. Cynthia Lane

Assistant Superintendents:

Marcy Clay, Assist. Superintendent, Secondary

Jayson Strickland, Assist. Superintendent, Elementary

Chief of Staff:

David A. Smith Dr. Kelli Mather

Chief Financial Officer:

Edwin Hudson

Chief Human Resources: Business Office Staff:

Connie Brand, Director of Finance and Treasurer

Other Key Contacts:

Susan Westfahl, Clerk of the Board

(Please refer to District Organizational Chart on the next page.)

The District's Accomplishments and Challenges

Accomplishments: The Kansas City, Kansas Public Schools has achieved remarkable success over the past ten years.

- Kansas City, Kansas Public Schools is one of only three districts in Kansas recognized in 2006 by the Academic Development Institute for significant increases in student achievement.
- KCKPS has been cited by the Bill and Melinda Gates Foundation as "one of the most significant reforms in urban education today."
- · KCKPS is a recipient of the National School Boards Association MAGNA Award.
- Sumner High School was recognized as #246 on a list of top high schools in the country, and the top high school in the state of Kansas, compiled by Newsweek magazine.

 Reading achievement has increased from 11% of students being proficient in 1996 to 64% meeting the standard.

- Math achievement has increased from 3% of students being proficient in 1996 to 63% meeting the standard. These gains in academic achievement cannot be matched by any school district, anywhere in the country.
- Implementation, in 2007, of laptop initiative in which every high school student is
 provided a laptop for use in expanding their educational opportunities.
- Implementation, in 2007, of all day Kindergarten in ALL elementary schools.

VISION - Striving to become one of the Top 10 School Districts in the Nation

MISSION - Inspiring Excellence: Every Grownup, Every Child, Every Day

GOAL - Each student will exit high school prepared for college and careers. At every level, performance is on-track and on-time for success.

BELIEF – Student achievement is our primary focus. Everything else is in service to this outcome.

For more information about the District, please visit our web page at www.kckps.org

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

A fluctuation in percent spent for instructional costs result from construction projects, as well as large building repair projects. With these costs removed, percent budget spent on instruction, as well as student and instructional support rise to comparable levels as prior years.

2. Summary of General Fund Expenditures by Function

This budget reflects the District's continued commitment to the instructional programs.

Resources were committed to implementation of guaranteed viable curriculum and enhanced assessment models with the necessary staff development, consultant, and pilot school needs.

While several areas of "overhead" costs (ie. building care and upkeep, utilities, etc) are a necessary part of the General Fund Budget, the percent allocated to instruction remains strong.

Expenditures in this fund are "interchangeable" with the Supplemental General Fund. Year to year determinations of where to place expenditures between the two funds can result in a skewing of the percentages.

3. Summary of Supplemental General Fund Expenditures by Function

See 2 above

4. Summary of General and Supplemental General Fund Expenditures by Function

Throughout the budgeting process, primary focus was placed on instruction and student support. Resources were committed to continued support of guaranteed viable curriculum and enhanced assessment models with the necessary staff development, consultant, and pilot school needs.

Budget reductions were aimed at areas not related to instruction and student support. However, after several years of delayed building maintenance and equipment purchases, due to tightening budgets, it has become necessary to address a variety of postponed building maintenance and equipment needs.

5. Summary of Special Education Fund by Function

As the sponsor of the Wyandotte Special Education COOP, the district incurs limited costs in this fund other than a pass-thru transfer to the COOP. All operational costs of the COOP are recorded in the COOP fund (Code 78). Beginning in 2008-09, the COOP Board has agreed to begin migrating staff to their home district.

6. Instruction Expenditures (1000)

See comments regarding the District's commitment to instructional and support programs in items 1 and 2 above.

3

7. Student and Instructional Support Expenditures (2100 & 2200)

See comments regarding the District's commitment to instructional and support programs in items 1 and 2 above

8. General Administration Expenditures (2300)

The District believes its administrative system is both efficient and effective. As a part of the new superintendent transition, a reorganization of the District administrative staff was achieved in 2010-2011, which will further enhance efficiency and effectiveness. Additional enhancement to the administrative system was implemented in 2011-12.

9. School Administration Expenditures (2400)

These costs represent the Principal and their support staff. As instructional leaders of the building, principals play a vital role in the instructional process.

10. Operations and Maintenance Expenditures (2600)

At the current time, the District faces several challenges associated with the maintenance of several aging and overcrowded facilities. These costs are budgeted to address these needs. After several years of delayed building maintenance and equipment purchases, due to tightening budgets, it has become necessary to address a variety of postponed building maintenance and equipment needs.

11. Other Costs (2500 & 2900; Other Supplemental Services) (3000: Non-Instruction Services)

These costs include student transportation, accounting and business services, TIS, food service, human resources, etc. A fluctuation in percentages occurs due to the beginning of the building and repair projects mentioned in 12 below.

12. Capital Improvements (4000)

The District currently faces a variety of facility challenges. Through frugal cash management in prior years, the District has been able to create a cash balance in the capital outlay fund which is being used to fund a portion of these needs.

During the 2008-09 fiscal year, the District began a capital improvement program designed to address these issues. Many of the dollars for this program came from fund balances in the Capital Outlay Fund.

In 2011-12, the District has budgeted monies to address the further address these challenges. Again, many of these dollars will come from the fund balances in the Capital Outlay Fund.

13. Debt Services (5000)

As of July 1, 2011, the District had \$89,005,000 in general obligation bonds outstanding. These obligations result from Series 2001 (\$40,000,000) and Series 2002 (\$80,000,000) general obligation bonds and Series 2003 (\$47,025,000), Series 2004 (\$9,660,000) and Series 2005 (\$18,120,000) refunding bonds and Series 2010 (\$6,160,000) refunding bonds. Final

repayment on the bonds is scheduled for September 2021. The proceeds of the bonds were used to air condition buildings, provide instructional technology and other needed improvements

14. Transfers

Kansas School Finance laws require various expenditures to be accounted for in separate funds. Monies, however, for many of these funds are provided through the General Fund, resulting in the need for interfund transfers of monies. Funds requiring transfers from the General Fund include, Vocational Education, Special Education, Parent Education, Bilingual Education, and Summer School. Transfers are also allowed from the General Fund to the Contingency Reserve Fund and the Capital Outlay Fund at the discretion of the District.

15. Miscellaneous Information Unencumbered Cash Balance by Fund

As a result of the of Property Tax Accelerator implemented by the Kansas Legislature in 2003-04, property taxes previously collected in July were accelerated into June. As a result, the Bond and Interest fund, Capital Outlay fund and the Supplemental General fund were required to maintain cash balances at June 30 in order to fund operations during the first six months of the next fiscal year. In addition, Special Education, Drivers Training and Summer School are required to have a balance to fund summer school operations during the month of July. See comments above regarding Capital Outlay Cash Balance.

16. Reserve Funds Unencumbered Cash Balance

Balances in this are reflect the Workers' Compensation Reserve. Budget reductions resulted in an elimination of the transfer from General Fund for the 2010-11 and 2011-12 fiscal years.

17. Other Information - FTE

After many years of declining enrollment, the district experienced a moderate increase in enrollments for the 2009-10 school year. However, enrollment ebbed again in 2010-11. It will be necessary for the district to maintain safe margins in their budget to offset the effects if a declining trend returns in future years.

18. Miscellaneous Information Mill Rates by Fund

The District is very conscious of the effect of mill levies on the patrons of the District. Overall, the District is pleased that the school mill levy will remain the same as last year.

19. Other Information - Assessed Valuation and Bonded Indebtedness

Assessed valuation continued a downward trend for 2011-12. While the District was able to budget a stable mill levy, a continued downward trend in future years will likely place a significant budgetary constraint on District. See #13 above regarding 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.

5

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

6

500

Summary of Total Expenditures By Function (All Funds)

	2009-2010 Actual	% of Tot	2010-2011 Actual	% cf Tot	% Inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	151,744,203	59%	155,117,782	53%	2%	174,817,158	54%	13%
Student & Instructional Support	24,357,006	9%	21,283,683	7%	-13%	18,925,116	6%	-11%
General Administration	3,216,769	1%	4,246,249	1%	32%	4,134,903	1%	-3%
School Administration (Building)	11,377,071	4%	11,314,386	4%	-1%	14,084,747	4%	24%
Operations & Maintenance	26,462,342	10%	28,001,305	10%	6%	31,174,544	10%	11%
Capital improvements	488,806	0%	7,268,159	2%	1387%	31,186,572	10%	329%
Debt Services	9,489,339	4%	9,684,263	3%	2%	9,798,918	3%	1%
Other Costs	29,637,505	12%	54,330,901	19%	83%	38,377,682	12%	-29%
Total Expenditures	256,773,041	100%	291,246,728	100%	13%	322,499,640	100%	11%
Amount per Pupil	\$13,917		\$15,785		13%	\$17,479		11%

The tunds that are included in the categories above are: General, Supplemental General, Bilinguel Education, At Risk(4yr Old), At Risk(7r Old)

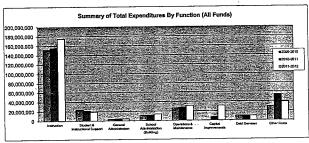
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

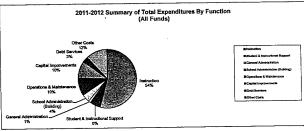
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Bullding) - 2400

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

Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



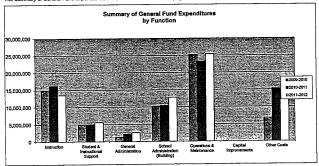


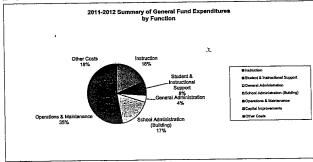
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Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2019-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	14,933,937	24%	16,168,117	22%	8%	13,479,546	18%	-17%
Student & Instructional Support	4,949,064	8%	4,824,630	7%	-3%	5,601,877	8%	16%
General Administration	1,306,242	2%	2,155,724	3%	65%	2,600,176	4%	21%
School Administration (Building)	10,162,922	16%	10,379,357	14%	2%	12,739,125	17%	239
Operations & Maintenance	25,201,825	40%	23,218,966	32%	-8%	25,411,660	35%	99
Capital Improvements	0	0%	0	0%	0%	. 0	0%	09
Other Costs	6,725,953	11%	15,269,041	21%	127%	13,332,216	18%	-139
Total Expenditures	63,279,943	100%	72,015,835	100%	14%	73,164,600	100%	29
Amount per Pupil	\$3,430		\$3,903		14%	\$3,965		29

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





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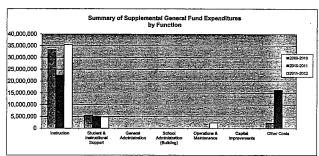
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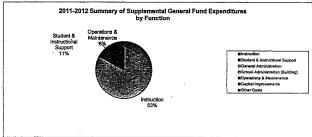
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Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% af Tat	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	of Tot	% inc/ dec
Instruction	33,306,589	81%	22,418,467	51%	-33%	35,401,274	83%	58%
Student & Instructional Support	5,522,671	13%	5.057,406	12%	-8%	4,849,405	11%	-4%
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%	103,298	0%	0%	2,359,220	6%	2184%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,348,306	6%	16,313,415	37%	595%	0	0%	-100%
Total Expanditures	41,177,566	100%	43,892,586	100%	7%	42,609,899	100%	-3%
Amount per Pupil	\$2,232		\$2,379		7%	\$2,309	1	-3%

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

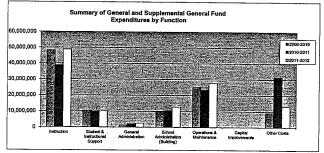


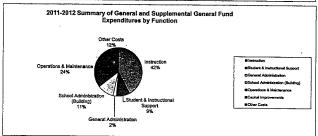


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Summary of General and Supplemental General Fund
Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% Inc/ dec	2011-2012 Budget	% of Tot	% Inc/ dec
Instruction	48,240,526	46%	38,586,584	33%	-20%	48.880,820	42%	27
Student & Instructional Support	10,471,735	10%	9,882,036	9%	-6%	10,451,282	9%	6
General Administration	1,306,242	1%	2,155,724	2%	65%	2,600,176	2%	211
School Administration (Building)	10,162,922	10%	10,379,357	9%	2%	12,739,125	11%	23
Operations & Maintenance	25,201,825	24%	23,322,264	20%	-7%	27,770,880	24%	19
Capital Improvements	0	0%	0	0%	0%	0	0%	0
Other Costs	9,074,259	9%	31,582,456	27%	248%	13,332,216	12%	-58
Total Expanditures	104,457,509	100%	115,908,421	100%	11%	115,774,499	100%	0'
Amount per Pupil	\$5,661		\$6,282		11%	\$6,275		0

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



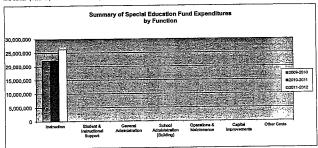


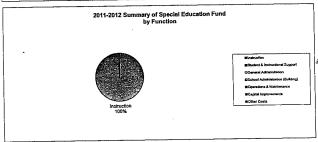
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Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec_
Instruction	22,101,445	100%	22,126,538	100%	0%	26,231,944	100%	199
Student & Instructional Support	0	0%	0	0%	0%	0	0%	09
General Administration	0	0%	75,945	0%	0%	75,945	0%	09
School Administration (Building)	0	0%	0	0%	0%	0	0%	05
Operations & Maintenance	0	0%	0	0%	0%	. 0	0%	09
Capital Improvements	0	0%	0	0%	0%	0	0%	09
Other Costs	٥	0%	0	0%	0%		0%	09
Total Expenditures	22,101,445	100%	22,202,483	100%	0%	26,307,889	100%	189
Amount per Pupit	\$1,198		\$1,203		0%	\$1,426		18

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

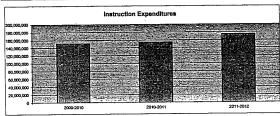


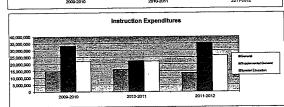


USD# Instruction Expenditures (1000)

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	2009-2010 Actual		2010-2011 Actual	% Inc/ dec		2011-2012 Budget	% inc/ dec
General	14,933,937	-	16,188,117	8%		13,479,546	-17%
Federal Funds	11,756,188	1	22,214,269	89%		13,169,291	-41%
Supplemental General	33,306,589	- t	22,418,467	-33%		35,401,274	58%
At Risk (4yr Old)	919,728	T I	878,293	-5%		1,171,621	33%
At Risk (K-12)	34,312,975	ŀ	33,716,910	-2%		33,661,142	0%
Bilingual Education	5,706,107	ŀ	6.187.820	8%		5,284,017	-15%
Vidual Education	0	t	0	0%		0	0%
Capital Outlay	0	ı	1,673,174	0%	.	5,315,796	218%
Driver Education	42,821	· 1	13,258	-69%		0	-100%
Declining Enrollment	0	1	0	D%		0	0%
Extraordinary School Program		_ t	D	0%		0	0%
Food Service	0	1	- 0	0%		0	0%
Professional Development	Ö		0	. 0%		0	0%
Parent Education Program	- o		0	0%		0	0%
Summar School	65,562		24,955	-62%		181,440	627%
Special Education	22,101,445	1	22,126,538	0%		26.231.944	19%
Cost of Living	22,101,440	1	22,120,000	0%		20,207,070	0%
Vocational Education	1,294,955	l	2,222,979	72%		1,988,145	-11%
Gifts/Grants	1,727,225		3,279,348	90%		1,200,000	-63%
	1,727,225	1	5,2,3,5,0	0%		1,200,000	0%
Special Liability School Retirement	1,067,110		1,067,110	0%		1,100,000	3%
	1,007,110		1,001,110	0%		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0%
Extraordinary Growth Facilities	0		- 0			CANCEL STREET,	DODGE STREET
Special Reserve KPERS Spec. Ret. Contribution	6,767,394		5.843,567			10,635,290	B2%
	0,707,394	1 1	5,040,507	0%	i	abate to little the street	1600000000
Contingency Reserve Text Book & Student Material	73,677		106.022	44%	l	a signification of	
	13,677	l i	208,894	0%	ı	0	-100%
Activity Fund	- ŏ		200,034		l	D	09
Bond and interest #1	<u>v</u>		0		ł	0	0%
Bond and Interest #2 No-Fund Warrant	Ö	i			ł	- i	09
	- 6	•	0		ł	<u>_</u>	0%
Special Assessment	0		- 0		i	<u>0</u>	09
Temporary Note		ler constraint life			250000000000000000000000000000000000000	THE TRUE STATE OF THE SECOND	
	134,075,713	STORY !	138,149,721	3%	THE PERSON	148,819,506	89
SUBTOTAL	18,450.7	ł	18,450.7		1	18,450.7	09
Enrollment (FTE)*	7.267	ł	7.488		1	8,066	89
Amount per Pupil		THE PERSON NAMED IN	of the second		276(27)	A STATE MAKE THE PERSON	DESCRIPTION OF THE PERSON OF T
	Mar Downson Company	- 10 V (C)	C		1 MEN. 12	0	09
Adult Education	<u>8</u>	1			i		09
Adult Supplemental Education	 	1			1	- 0	09
Tuition Relmbursement	47.000 100	4	16.968.061		1	25,997,652	539
Special Education Coop	17,668,490	4			1	174.817.158	139
TOTAL	151,744,203	<u> </u>	155,117,782	2%	1	1 1/4,8(7,158	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 Tuilion Reimbursement.

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

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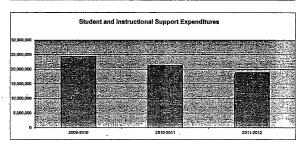
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USD#

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Student and Instructional Support Expenditures (2100 & 2200)

		1		- %		i	%
	2009-2010		2010-2011	lnc/		2011-2012	inc/
	Actual		Actual	dec		Budget	dec
		ĺ					
General	4,949,084	1	4,824,630	-3%		5,601,877	16%
Federal Funds	5,144,482	1	1,928,323	-63%		1,450,000	-25%
Supplemental General	5,522,671	i	5,057,406	-8%	l	4,849,405	-4%
At Risk (4yr Old)	43,032	l	43,938	2%		43,208	-2%
At Risk (K-12)	349,205	l	359,524	3%		0	-100%
Bilingual Education	150,997	l	151,136	0%		158,333	5%
Virtual Education	0	i	0	0%		Ö	0%
Capital Outlay	٥	1	1,611,776	0%		Ö	-100%
Driver Training	0	i .	0	0%		Ö	0%
Declining Enrollment	0	1		0%		D	0%
Extraordinary School Program	D	i	0	0%		0	0%
Food Service	0	i	0	0%		ő	0%
Professional Development	0	!	0	0%		0	0%
Parent Education Program	539,351	i	541,000	0%		650.053	20%
Summer School	0	•	D	0%		0	0%
Special Education	Ó	1	- 6	0%		0	0%
Cost of Living	0	ı	-	0%	İ	ő	0%
Vocational Education	0	ı	45,389	0%		ŏ	-100%
Glfts/Grants	3.847.827	ı	2,973,766	-23%		2.000.000	-33%
Special Liability	0,047,027	l	2,375,700	0%		2,000,000	-23.76
School Retirement	0	ł	<u>-</u>	0%		0	0%
Extraordinary Growth Facilities	- 0	l	- 5	0%		0	0%
Special Reserve	ñ	l	<u>-</u>	0%		THE PERMIT	OH COM
KPERS Spec. Ret. Contribution	1,258,887	l	1,095,669	-14%		1,994,118	82%
Contingency Reserve	1,200,002,1	ł	1,085,009	14%		1,994,118	5276 525.575.53
Text Book & Student Material	0	l		0%		the residence and the	
	Ü	l	0		1		
Activity Fund Bond and Interest #1	0	l	0	0%		0	0%
						0	0%
Bond and Interest #2	0	l	. 0	0%		. 0	0%
No-Fund Warrant	0	l	0	0%		0	0%
Special Assessment	0	l	0	0%		0	0%
Temporary Note	. 0		0	0%		0	0%
		MEETE STATE			是地區	子の一の世代をは	
SUBTOTAL	21,815,516		18,632,557	-15%		16,746,994	-10%
Enrollment (FTE)*	18,450.7		18,450.7	0%		18,450.7	0%
Amount per Pupil	1,182		1,010	-15%		908	-10%
THE RESERVE AND DESCRIPTION OF THE PERSON OF	PHAREST ST	2000年100			70	できると	
Adult Education	0	l	0	0%		0	0%
Adult Supplemental Education	0		0	. 0%		0	0%
Tultion Relmbursement	. 0	l	0	0%		0	0%
Special Education Coop	2,541,490	l	2,651,126	4%		2,178,122	18%
TOTAL	24,357,006		21,283,683	-13%		18,925,116	-11%
Amount per Pupit	\$1,320		\$1,154	-13%		\$1,026	-11%



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

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

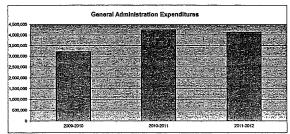
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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General Administration Expenditures (2300)

	1	1		%	1		%
	2009-2010		2010-2011	inc/		2011-2012	Inc/
	Actual	1	Actual	dec	l	Budget	dec
General	1.306.242	!	2.155.724	65%	1	2,600,176	219
Federal Funds	214,427		80,115	-63%	1	100,000	259
Supplemental General	0	1	0	0%	1	0	03
At Risk (4yr Old)	0		0	0%	l	0	09
At Risk (K-12)	0		0	0%	l	Ö	09
Bilingual Education	0		0	0%	1	0	0%
Virtual Education	0	i	0	0%	1	0	09
Capital Outlay	0	1	0	0%	1	0	0%
Driver Training	Ó	1	0	0%	1	0	0%
Declining Enrollment	0		0	0%	1		09
Extraordinary School Program	0		0	0%	1	0	09
Food Service	0	1	0	0%	ĺ	o	09
Professional Development	. 0	l	0	0%	1	0	09
Parent Education Program	Ö		Û	0%	1	0	09
Summer School	0		0	0%	1	0	0%
Special Education	0		75,945	0%	1	75,945	09
Cost of Living	0	1	0	0%	1	0	0%
Vocational Education	0	1	0	0%	1	0	09
Gifts/Grants	514,848	1	818.475	59%	1	0	-1009
Special Liability Expense	0	1	0	0%	1	0	09
School Retirement	0	1	0	0%	1		05
Extraordinary Growth Facilities		1	0	0%	1	0	09
Special Reserve	0	1	0	0%	1	用地对应,加州也	STATE OF THE PARTY.
KPERS Spec, Ret. Contribution	211,481	Ì	182,611	-14%	1	332,353	825
Contingency Reserve	0	1	0	0%	1	SCHEDOLIC CON	THE WAR
Text Book & Student Material	D	1	0	0%	1	to the artiflet and the	11111111
Activity Fund	0	1	0	0%	1	0	0%
Bond and Interest #1	0		0	0%	1	0	09
Bond and Interest #2	0	}	0	0%]	0	09
No-Fund Warrant	0	1	0	0%	1	0	09
Special Assessment	0	l	Ö	0%	1	0	09
Temporary Note	0		. 0	0%	1	- O	_0%
		经金融			19	· 1987年中国的现代。	TENTON STATE
SUBTOTAL	2,246,998		3,312,870	47%		3,108,474	-69
Enrollment (FTE)*	18,450,7		18,450.7	0%	l	18,450.7	. 09
Amount per Pupil	122		180	47%]	168	-6%
THE PARTY OF THE P	With the Parties	AND LOCAL	が発売される。	T. COLUM	THE STATE OF	THE PERSON NAMED IN	A-42584
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%	l	0	69
Tuition Reimbursement	0		0	0%	I	0	09
Special Education Coop	969,771		933,379	0%	l	1,026,429	109
TOTAL.	3,216,769	ĺ	4,245,249	32%	1	4,134,903	-37



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

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

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

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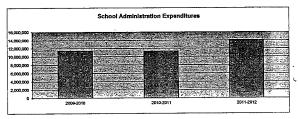
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USD

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School Administration Expenditures (2400)

Í	2009-2010		2010-2011	% inc/		2011-2012	% inc/
	Actual		Actual	dec		Budget	dec
.	10,162,922		10,379,357	2%		12,739,125	23%
General Federal Funds	68,167	}	69,150	1%		100,000	45%
Supplemental General	68,197	- 1	69,130	0%		100,000	0%
	57,595	- 1	57.148	-1%		58,827	3%
At Risk (4yr Old)	146,342		145.662	0%		0,027	-100%
At Risk (K-12) Bilingual Education	140,342		143,002	0%		0	0%
Virtual Education	0			0%		D	0%
Capital Oullay	0	1	0	0%		- 0	0%
	0			0%		0	0%
Driver Training	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	6	1	15.241	0%		23,560	55%
Summer School			15,241	0%		23,360	0%
Special Education	0		0	0%		0	0%
Cost of Living	0			0%		1 8	0%
Vocational Education	0		0				-100%
Gifts/Grants	201,861		3,381	-98%		D D	-100%
Special Liability Expense	0		0	0%	1		0%
School Retirement	0		0	0%	l	0	0%
Extraordinary Growth Facilities	D		0	0%	l	STORES	
Special Reserve	0		0	0%	l		
KPERS Spec. Ret. Contribution	740,184		539,140	-14%	l	1,163,235	82%
Contingency Reserve	0		0	0%	!	の自然をある。	1224 424
Text Book & Student Material	0		0	0%	ł	Company of the state	10.
Activity Fund	0		0	0%	1	0	0%
Bond and Interest #1	0	l	0	0%	j	0	0%
Bond and Interest #2	0		0	0%	1	0	0%
No-Fund Warrant	0	l	0	0%	1	0	0%
Special Assessment	0	1	0	0%	ļ	0	0%
Temporary Note	0	l	0	0%	l	0	0%
PORT CONTRACTOR OF THE PARTY OF		學院學	网络生物过滤器	290556			247 200
SUBTOTAL	11,377,071		11,309,079	-1%		14,084,747	25%
Enrollment (FTE)*	18,450.7]	18,450.7	0%	i	18,450.7	0%
Amount per Pupil	617	1	613	-1%		763	25%
PER SERVICE PROPERTY OF THE	全年的一个图示	THE ST	中である。	運出地區	No.	College Street	
Adult Education	0	1	0	0%		. 0	0%
Adult Supplemental Education	0	1		0%]	0	
Tuition Reimbursement	0	1	Ô	0%		0	
Special Education Coop	0	1	5,307	0%			-100%
TOTAL	11,377,071	1	11,314,386	-1%	1	14,084,747	24%



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

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

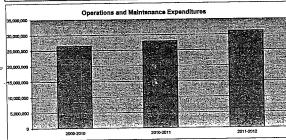
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD#

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Operations and Maintenance Expenditures (2600)

Г				%	1	1	%
I	2009-2010	- 1	2010-2011	inc/		2011-2012	Inc/
	Actual	Ļ	Actual	dec	1	Budget	dec
Seneral	25,201,825		23.218,966	-8%		25,411,660	99
ederal Funds	D	Ī	5,102	0%	- [0	-1009
Supplemental General	0	- 1	103,298	0%		2,359,220	21849
At Risk (4yr Old)	131,865		142,666	8%	[561	-1003
At Risk (K-12)	50,491		24.867	-51%	[0	-100
Illingual Education	0	Г	0	0%	1	0	0
/irtual Education	0	ſ	0	0%		0	0
Capital Outley	2,500	ſ	3,608,794	######		1,959,213	-46
Oriver Training	0	Ī	0	0%			0'
Declining Enrollment	0	ſ	. 0	0%	1	0	0
xtraordinary School Program	0	- 5	0	0%	- 1		0
god Service	34,912	1	18,644	-47%		0	-100
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%	1	0	0
Cost of Living	0	[0			0	0
Vocational Education		i [. 0				0
Gifts/Grants	0	l i	0			0	
Special Liability	0	[0	0
School Retirement	0		0			. 0	
Extraordinary Growth Facilities	0	i i				0	
Special Reserve	0					四世四世世界十	
KPERS Spec. Ret. Contribution	845,924	1 [730,446	-14%		1,329,411	
Contingency Reserve	0	1			l	を大きれるとすべ	10000354
Text Book & Student Material	0				l	Section of the section of the	
Activity Fund	. 0				!		
Bond and Interest #1	0]			l	0	
Bond and Interest #2	0]	- (0	
No-Fund Werrant	0	1					
Special Assessment	0						
Temporary Note	0				-	C	
A Translation of the Party of the	ない。ときとははない	0205000	思性的感染的特殊。	Contract of		31.060.065	
SUBTOTAL	26,267,517	1	27,852,783	5 6%	1		
Enrollment (FTE)*	18,450.7	1	18,450.			18,450.7	
Amount per Pupil	1,424		1,510		STATE OF STREET	1,683	
PRESENTATION OF THE STATE OF TH	THE REPORT OF	(F120)	To Deliver to the	20 Carrie		ANTHORN SACUED	
Adult Education		4				\vdash	
Adult Supplemental Education	0						
Tuition Reimbursement				0%		114,475	
Special Education Coop	194,825		148,52			31,174,544	
TOTAL	26,462,342	-	28,001,30	5 6%	<u></u>	1 31,1/4,344	<u>'' </u>



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

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

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

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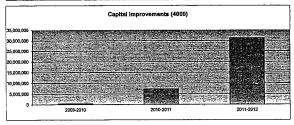
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USD500 002562 USD500 002563

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				.%.			%
	2009-2010		2010-2011	inc/		2011-2012	Inc/
	Actual		Actual	dec		Budget	dec
General	o		0	0%		0	09
Federal Funds	0		0	0%		0	09
Supplemental General	0		0	0%		0	09
At Risk (4yr Old)	G		0	0%		0	05
At Risk (K-12)	0		0	0%		0	09
Bilingual Education	0		0	0%		0	09
Virtual Education	0		0	0%		0	09
Capital Outlay	488,806		7,268,159	1387%		31,186,572	3299
Driver Training	0		0	0%		0	09
Declining Enrollment	0		0	0%		0	09
Extraordinary School Program	0		Ö	0%		0	09
Food Service	0		0	0%		0	0
Professional Development	D		0	0%		0	05
Parent Education Program	0		0	0%		0	07
Summer School			0	0%		0	05
Special Education	0		. 0	0%			05
Cost of Living	. 0		Ö	0%	1	0	D*
Vocational Education	0		0	0%		0	05
Gitts/Grants	0		. 0	0%		0	Ö
Special Liability	0		0	0%)	0	09
School Retirement	0		0	0%)		05
Extraordinary Growth Facilities	0		0	0%	1	0	05
Spacial Reserve	0		0	0%	l	とうない かんかん	
KPERS Spec. Ret. Contribution	0		0	0%	l	0	0
Contingency Reserve	. 0		0	0%	l	AND STREET	
Text Book & Student Material			0	0%	ı	三年 というしゅう	设计的
Activity Fund	0		0	0%	1	0	D'
Bond and interest #1	0	[0	0%	l	0	01
Bond and Interest #2	0		0	0%	l	0	05
No-Fund Warrant	0		0	0%	l	0	0
Special Assessment	0		0	0%	l	0	09
Temporary Note	0		0	0%		0	04
and the second second second second second		西西西西		學能够	EEEE C	of months and analysis	
SUBTOTAL	488,806		7,268,159		l	31,186,572	329
Enrollment (FTE)*	18,450.7		18,450.7	0%	l	18,450.7	09
Amount per Pupil	26		394			1,690	3299
and the state of t		125	の本語が記録する		125	网络图像学	
Adult Education			0	0%	l	0	D'
Adult Supplemental Education	0		0	0%	ı		D'
Tuition Reimbursement	0		0	0%	ı	0	05
Special Education Coop	0	1		0%	1	0	0
TOTAL	488,806		7,268,159	1387%		31,186,572	329



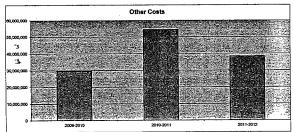
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	1 !			%			%
	2009-2010		2010-2011	inc/		2011-2012	inc/
	Actual		Actual	dec		Budget	dec
General	6,725,953		15,269,041	127%		13,332,216	-13%
Federal Funds	0		82,754	0%		0	-100%
Supplemental General	2,348,306		16,313,415	595%		0	-100%
At Risk (4yr Old)	0		. 0	0%		0	0%
At Risk (K-12)	0		1,058,084	0%		1,207,551	14%
Billingual Education	Ö		0	0%	1	0	0%
Virtual Education	0		0	0%			0%
Capital Outlay	0	1 1	1,159,818	0%		2,343,000	102%
Driver Training	0		0	0%		. 0	0%
Declining Enrollment	0		0	0%		. 0	0%
Extraordinary School Program	0		. 0	0%		0	0%
Food Service	11,075,541		10,714,274	-3%		11,666,924	9%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School			0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		. 0	0%
Vocational Education	0	1	. 0	0%		0	0%
Gifts/Grants	199,031]	138,627	-30%		Ö	~100%
Special Liability	0	1	0			0	0%
School Retirement	0	1	0	0%		0	0%
Extraordinary Growth Facilities	0	i !	.0	0%		0	0%
Special Reserve	0	1	0			1.00% 医多种性性	
KPERS Spec, Ret, Contribution	740,183	1 !	639,139	-14%		1,163,234	82%
Contingency Reserve	0	1 .	0	. 0%		の変数を必要を	
Text Book & Student Material	0	1	0			は、まれば、は宝石の窓	
Activity Fund	0		3,682	0%		0	-100%
Bond and Interest #1	0	1	0		l	0	0%
Bond and Interest #2	.0		0		l	0	0%
No-Fund Warrant	. 0]	0		l	D	_ 0%
Special Assessment	0]	0]	0	0%
Temporary Note	0]			l	0	D%
MARKET AND THE STREET		100		2000	100	P2000年间的中国的	
SUBTOTAL	21,089,014		45,378,834		ĺ	29,712,925	-35%
Enrollment (FTE)*	18,450.7	1	18,450.7]	18,450.7	0%
Amount per Pupil	1,143	1	2,459		l	1,610	-35%
THE PROPERTY OF THE PARTY OF	光度于地位于6017	100	Manager 1902	100	新加加	THE DESCRIPTION OF	
Adult Education	. 0]	0		j		0%
Adult Supplemental Education	0]	0			0	0%
Tuition Reimbursement	0]			1	0	0%
Special Education Coop	8,548,491]	8,952,067]	8,664,757	-3%
TOTAL	29,637,505	1	54,330,901	83%	1	38,377,682	-29%



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 Tullion Reimbursement.

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

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Debt Services Expenditures (5100)

Г				%			%
ľ	2009-2010	- 1	2010-2011	Inc/	ŀ	2011-2012	inc/
	Actual	L L	Actual	dec	ŀ	Budget	dec
	٥		o l	0%	- 1	0	0%
General Federal Funds		- t		0%	- 1	0	0%
Supplemental General		- F	- 0	0%	1	0	0%
		· F	ä	0%	ı	0	0%
At Risk (4yr Old)	ő	- t	0	0%	ì	0	0%
At Risk (K-12) Billingual Education	- 6	_ t	ō	0%	1	0	0%
		h	0	0%	1	C	0%
Virtual Education	- 0	ŀ	0	0%	ı	0	0%
Capital Outlay		F		0%		O	0%
Driver Training		ŀ	ŏ	0%	- 1	0	0%
Declining Enrollment	0		<u>0</u>	0%	- 1	0	0%
Extraordinary School Program		- H		0%		0	0%
Food Service		- 1	0	0%		- 0	C%
Professional Development		- +		0%		0	0%
Parent Education Program		- 1	- ö	0%		Ó	0%
Summer School	0	ŀ	0	D%		0	0%
Special Education	- 0	. 1		0%		0	0%
Cost of Living	- 8			0%			0%
Vocational Education	0	 		0%		0	0%
Gifts/Grants	0	}		0%		-	0%
Special Liability	0			0%		Ö	0%
School Retirement		,	- 0	0%		Ö	0%
Extraordinary Growth Facilities	0	1	<u>v</u>	0%		A CONTRACTOR	Metallo P.T.
Special Reserve	0	. 1	- 0	0%		0	0%
KPERS Spec. Ret. Contribution	0			0%		THE RESIDENCE OF THE PERSONS ASSESSMENT	
Contingency Reserve	0						
Text Book & Student Material	0			0%		Land and Control of the Control of t	0%
Activity Fund	0					9,798,918	
Bond and Interest #1	9,489,339		9,684,263			3,730,310	
Bond and Interest #2	0						
No-Fund Warrant	0	1					
Special Assessment	0	!	0				
Temporary Note	0		0		and the second	C. Hasalatenia	
Howard and Company of the Company	AND DESCRIPTIONS OF THE PERSONS ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT AS	1997	The second second	Section 1	CONTRACTOR OF THE PARTY OF THE	9,798,918	1%
SUBTOTAL	9,489,339	i	9,684,263		ı	18,450.7	
Enrollment (FTE)*	18,450.7	1	18,450.7		l		
Amount per Pupil	514		525			531	
ACTION OF THE PARTY OF THE PARTY.	的现在分词可以是	CONTROL OF	2.000 th 4.62 1.24	The State	the Carlot	A PROPERTY A	
Adult Education	0				1		
Adult Supplemental Education	. 0				1		
Tuition Relimbursement]			1	- (
Special Education Coop					1		
TOTAL	9,489,339	ī l	9,684,263	3 2%	ــــــــــــــــــــــــــــــــــــــ	9,798,918	1%



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

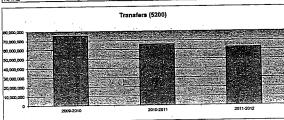
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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

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Transfers (5200)

Г				%	-		%
1	2009-2010	- 1	2010-2011	inc/	- 1	2011-2012	inc/
	Actual	L	Actual	dec	L L	Budget	dec
Seneral	73,286,749	Γ	64,594,120	-12%	.	59,539,860	-8%
Federal Funds	0	ľ	Ö	9%	- [0	0%
Supplemental General	2,000,000		1,109,471	-45%	Г	2,885,683	160%
At Risk (4yr Old)	0	- 1	0	0%	ſ	0	0%
At Risk (K-12)		_ h	0	0%	ı	0	0%
Bilingual Education	- 0	· F	0	0%	- [0	0%
Virtual Education	0	- 1	. 0	0%	Ī	0	0%
Capital Outlay	Part of the Part o	- 1	CONTRACTOR CONTRACTOR	CHR PICO	- 1	一种的对称的特别的	SECTION SEC
Driver Training	O.	- F	Ö	0%	ı	0	0%
Declining Enrollment	0	t	. 0	0%	- 1	0	0%
Extraordinary School Program		- 1		0%	1	0	. 0%
Food Service	Ö	ŀ	- 0	0%	- 1	0	0%
Professional Development	0	- t	0	0%	i	0	0%
Parent Education Program	- 0	ı	- O	0%	i	. 0	09
Summer School	Ö	- 1	0	0%		0	09
Special Education	- o	1	0	0%		0	05
	ő	ı	. 0	0%		0	0%
Cost of Living Vocational Education	0		0	0%			09
Gifts/Grants	l š		0	0%			
Special Liability	- 8		0	0%		0	
School Retirement			0	0%		0	09
Extraordinary Growth Facilities			0	0%			
Special Reserve	- 0		ō	0%		とはなる。	
KPERS Spec. Ret. Contribution	- 0		0	0%			05
Contingency Reserve	0		- o				
Text Book & Student Material	0		-	0%			
Activity Fund	0			0%			
Bond and Interest #1	- 0			0%	1		09
Bond and Interest #2	+ ŏ	1		0%	1		
No-Fund Warrant	1 0	1		0%	1	1	0'
Special Assessment	 	1		0%	1		
	- 0	1		0%	1		
Temporary Note		900000	phylogenetic	100 NO.	SERVICE SERVICE	INVESTIGATION ON THE	24254
SUBTOTAL	75.286.749	CONTRACT.	65,703,591		11-00-0	62,425,543	
	18,450.7	1	18.450.7		1	18,450.	
Enrollment (FTE)*	4.080	1	3,561		1	3,38	
Amount per Pupil		(C. 100.00			THE PARTY	ALCOHOL: N	1875.72
	0	न्याद्यासम्बद्धाः	CONTRACTOR				0
Adult Education Adult Supplemental Education	 	1		0%	1		0
	1			0%			0
Tuition Relmbursement	1 0						0 0
Special Education Coop	75.286.749		65,703,59			62,425,54	
TOTAL	75,286,749		1 65,703,59	11 -137		1 02,120,04	-



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 Tullion Relimbursement.

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

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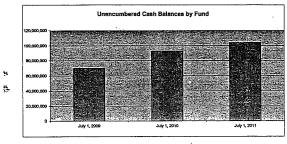
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USD# Miscellaneous Information Unencumbered Cash Balance by Fund

500

Federal Funds			1 1		
General 94,721 148,008 151,44 151,545 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 2,519,295 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,591,598 1,591,598 1,591,598 1,591,598 1,591,598 1,591,59		July 1, 2009		July 1, 2010	July 1, 2011
Supplemental General 716,325 3,559,221 2,354,22 A Risk (4yr Old) 0 0 0 A Risk (K-12) 0 0 0 0 0 0 A Risk (K-12) 0 0 0 0 0 0 0 0 0	General				151,449
AR Risk (K-VC12) 0 0 0 Billingual Education 0 0 0 Capital Outley 18,233,311 0 0 0 Capital Outley 18,233,311 0 0 0 Capital Outley 18,233,311 0 0 0 Declining Enrollment 0 0 0 0 0 0 Extraordinary Shoop Program 0 0 0 0 Food Service 1,100,389 0 0 0 0 Parent Education 7,500,000 100,000 100,000 0 0 Secola Education 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal Funds	3,422,519		1,591,598	2.819.291
AR Risk (K-12) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Supplemental General	716,325	1	3,559,221	2,354,220
AR Risk (K-12) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0
Bilingui Education		o o		0	0
Virtual Education 0 Capital Outley 16,323,311 Driver Training 100,000 Declining Erroritement 0 0 0 Extraordinary School Program 0 Food Sarvice 1,100,389 0 Professional Development 0 Professional Development 0 Summer School 100,000 Summer School 100,000 Special Education 7,500,000 Cost of Living 0 0 0 Vocational Education 0 0 0 Special Education 0 0 0 Special Institution 0 0 0 School Reference 3,852,72 KPERS Spac. Ret. Contribution 0 0		o.		0	ō
Driver Training		0		0	0
Driver Training	Capital Cutlay	18.323.311		35.019.909	43,074,710
Declining Errollment		100,000		100,000	95,688
Extraordinary School Program 0 0 2.245.50 Professional Development 0 0 0 0 0 0 0 0 0	Declining Enrollment			0	0
Food Sarvice		0		0	0
Professional Development		1,100,389		- 0	2,245,504
Parent Education Program 0 0 100,000				ō	0
Summer School 100,000		Ö		ō	Ö
Cost of Living		100,000		100,000	100,000
Cost of Living	Special Education	7,500,000		8,448,214	7,500,000
GirtsGrants		0		0	0
GirtsGrants	Vocational Education	0		0	0
School Relicement S04.676 440.206 899.71 Extendrillang You'vin Feelbliste S0 0 0 Special Reserve S.892.979 9.030,789 8.276.44 KPERS Spec. Ret. Contribution 0 0 0 Contingency Reserve 8.59.221 8.59.221 8.59.221 8.59.221 8.59.221 Tatt Book & Student Material 0 30.607 26.93 Activity Fund 0 94.441 Bond and Interest #1 7.263,026 5.733,090 6.477.10 Bond and Interest #2 0 0 0 Special Assessment 0 0 0 Camponry Note S.89.221 8.59.22 8.39.90 Camponry Note S.99.221 8.59.22 8.39.90 Camponry Note S.99.22 76.489.02 8.399.03 Camponry Note S.99.22 76.489.02 8.399.03 Camponry Note S.99.22 8.399.03 8.441 Camponry Note S.99.22 76.489.02 8.399.03 Camponry Note S.99.23 76.489.02 76.489.02 Camponry Note S.99.23 76.489.02 76.489.02 76.489.02 Camponry Note S.99.23 76.489.02 76.489		2,699,778		3,651,778	635,753
Extracrilinary Growth Festilises 0 0 0 0 0 0 0 0 0	Special Liability	0		0	0
Special Reserve S.892.979 9.030,789 8.273.44 KPERS Spec. Ret. Contribution 0	School Retirement	504,676		440,206	889,717
ICOPERS Spec. Rel. Contribution O Contingency Reserve 0.559.221 0.55	Extraordinary Growth Fecilities	0		0	0
Contingency Reserve 8.59.221	Special Reserve	9,892,979		9,030,789	8,278,442
Contingency Reserve	KPERS Spec. Ret. Contribution	0		0	0
Activity Fund 0 94.441	Contingency Reserve	8,550,221		8,550,221	8,550,221
Sport and Interest #1 7.263.026 5.733.030 6.477.10	Text Book & Student Material	0		30,607	26,931
Bond and Interest #2	Activity Fund	0	1	94,441	0
No Fund Warrant	Bond and Interest #1	7,263,026		5,733,090	6,477,105
Special Assessment	Bond and Interest #2	Ö		0	0
Temporary Note	No Fund Warrant			0	G
SUBTOTAL 60.267.945 76.496.052 83.193.05	Special Assessment	0		0	0
SUBTOTAL 60.267.945 76.498.082 83.199.03 Errollment (FE)					0
Errollment (FTE)	DESCRIPTION OF THE PROPERTY OF	公司的特殊的	The second	Charles of Assessment	まれる。
Amount per Pupil 3,3266 4,146 4,50	SUBTOTAL	60,267,945		76,498,082	83,199,031
DEC New Section DEC	Enrollment (FTE)*	18,450.7		18,450.7	18,450.7
Adult Education 0 0 0 Adult Supplemental Education 0 0 0 Tution Relimbursement 0 0 Tution Relimbursement 0 0 Special Education Coop 9,798,356 16,233,516 20,828,76	Amount per Pupil				4,509
Adult Supplemental Education 0 0 Tultion Relimbursement 0 0 Special Education Coop 9,798,355 16,233,515 20,828,75	これの ちちちん こうしまかけるかいかい	はないかかけれないかいい	STATE OF STATE OF	CARRIED CONTENT	
Tultion Relimbursement 0 0 Special Education Coop 9,798,356 16,233,516 20,828,75					0
Special Education Coop 9,798,356 16,233,516 20,828,75				0	O
	Tultion Relmbursement			0	0
TOTAL 70.055.301 92.731.598 104.027.78					20,828,754
	TOTAL	70,066,301		92,731,598	104,027,785



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

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

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

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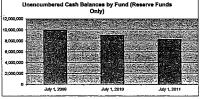
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USD#

500

Reserve Funds Unencumbered Cash Balance





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

USD500 002568 USD500 002569

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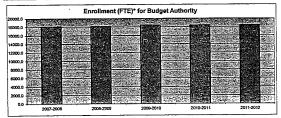
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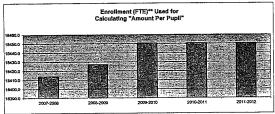
USD# Other Information

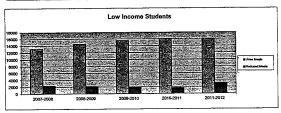
	2007-2008 Actual
Enrollment (FTE)*	18,104,7
Enrollment (FTE)**	18,414.0
Number of Students - Free Meets	13,096
Number of Students ~ Reduced Meals	2,301

2008-2009 Actual	% inc/ dec
18,153.1	0%
18,427.0	0%
14,503	11%
2,098	-9%

2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
18,450.7	2%	18,441.1	0%	18,450.7	0%
18,450.7	0%	18,450.7	0%	18,450.7	0%
15,541	7%	16,051	3%	16,051	0%
1,853	-12%	1,692	-9%	3,100	83%







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

TFE includes 9/20 enrollment used for state aid purposes and edding 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.

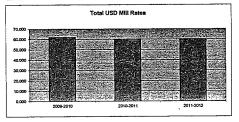
Miscellaneous Information Mill Rates by Fund

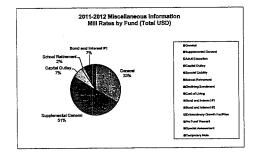
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2011-2012 Budget

0.000 4.063 0.000 0.000 1.182 0.000 4.493 0.000 0.000 0.000 0.000 60.124 0.000 6.970 1.000

	2009-2010		2010-2011
	Actual		Actual
General	20,000		20,000
Supplemental General	30.070		24,480
Adult Education	0.000		0.000
Capital Outlay	3.970		7.984
Declining Enrollment	0,000		0.000
Cost of Living	0.000		0.000
Special Liability	0.000		0.000
School Retirement	1.389		2.178
Extraordinary Growth Facilities	0.000		0.000
Bond and Interest #1	6,301		5.482
Bond and Interest #2	0.000		0.000
No Fund Warrent	0.000		0.000
Special Assessment	0.000		0.000
Temporary Note	0.000	l	0.000
TOTAL USD	61.730	1	60.124
Historical Museum	0.000		0.000
Public Library Board	6,776		6.657
Public Library Brd & Emp Benf	0.954]	1.297
Recreation Commission	0,000	ĺ	0.000
Rec Comm Employee Britis	0.000		0.000
TOTAL OTHER	7.730]	7.954





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	2010-2011 Actual
	\$695,992,559
ĺ	\$94.240.000

2011-2012 Budget
\$668,456,373
\$89,005,000

		Assessed 1	Valuation			
000,000,000		SANCE WEEK SERVICE		e en la companya de		NATION OF
700,000,000		The state of the state of the	PROPERTY AND	national and	OTTANES P	elitarior S
000,000,000	1000	Control of the Control		EDICATE STATE OF THE STATE OF T	2000	part of the
500,000,000		a and the same of the same		AND DESCRIPTION OF		No. of Control
400,000,000	5300	See of the second second	715 July 2	Marie Application		450
300,000,000	100 P			THE PARTY OF THE PARTY OF		ude uten
200,000,000						製画
100,000,000	100	意思連絡は		THE STATE OF		WILE.
	COPPLE SERVICES	告答りは記録を		STATE OF THE SECOND		25.35
\$0	2009-2010		2010-2011		2011-2012	

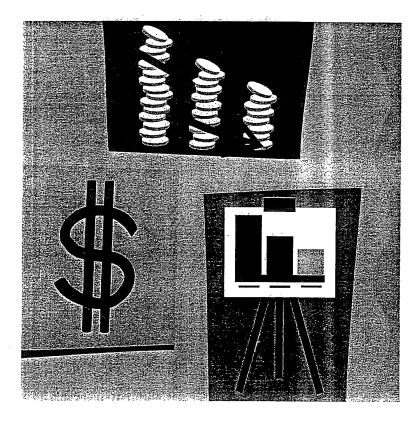
2009-2010 Actual \$727,665,821

		Bonded Indebtednes		
\$120,000,000				
\$100,000,000				ALC: NO.
\$80,000,000				42
\$60,000,000				1200
\$40,000,000	- 3000			
\$20,000,000	25 (15 C)			40.00
\$0	2000-2010	2010-2011	2011-201	N CANADA

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2010-11 Budget at a Glance



500 - Kansas City

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Summary of Total Expenditures	1
Summary of General and Supplemental General Fund Expenditures	
Instruction Expenditures	3
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Enrollment and Low Income Students	5
Mill Rates by Fund	€
Assessed Valuation and Bonded Indebtedness	7
Average Salary	8
KSDE Website Information	9

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Summary of Total Expenditures By Function (All Funds)

	2008-2009 Actual	% of Tot	2009-2010 Actual	of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	137,777,525	52%	135,584,536	60%	-2%	201,042,503	73%	48%
Student & Instructional Support	22,021,572	8%	21,078,629	- 9%	-4%	16,375,406	6%	-22%
General Administration	3,881,045	1%	2,961,607	1%	-24%	1,111,342	0%	-62%
School Administration (Building)	10,994,165	4%	10,613,973	5%	-3%	1,163,697	0%	-89%
Operations & Maintenance	24,025,636	9%	24,170,993	11%	1%	6,633,743	2%	-73%
Capital Improvements	31,254,392	12%	467,766	0%	-99%	15,495,039	6%	3213%
Debt Services	9,336,546	4%	9,489,339	4%	2%	9,653,780	4%	2%
Other Costs	24,215,993	9%	22,706,568	10%	-6%	23,911,767	9%	5%
Total Expenditures	263,506,874	100%	227,073,411	_100%	-14%	275,387,277	100%	21%
Amount per Pupit	\$14,300		\$12,307		-14%	\$14,926		21%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At The funds trial are included in the datagoins above are. General, Supprehensial General, Diringual Education, At Posicity Ord, Al 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, Sifts/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

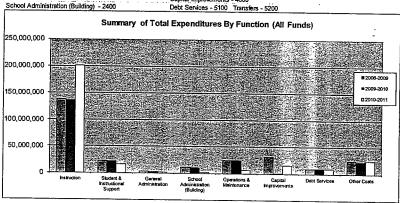
Further definition of what goes into each category:

Instruction - 1000

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

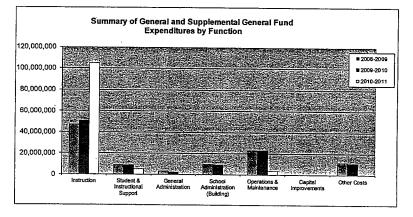
Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



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

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	46,962,984	46%	50,424,540	48%	7%	104,908,748	93%	1089
Student & Instructional Support	8,723,823	8%	B,843,763	8%	1%	4,768,743	4%	-469
General Administration	2,824,611	3%	1,895,315	2%	-33%	0	0%	-100%
School Administration (Building)	9,685,978	9%	9,365,238	9%	-3%	0	0%	-100%
Operations & Maintenance	22,989,068	22%	22,997,793	22%	0%	3,599,356	3%	-84%
Capital Improvements	0	0%	0	0%	0%		0%	0%
Other Costs .	11,708,446	11%	10,583,037	10%	-10%	0	0%	-100%
Total Expenditures	102,894,910	100%	104,109,686	100%	1%	113,276,847	100%	9%
Amount per Pupil	\$ 5,584	<u> </u>	\$5,643		1%	\$6,139		9%

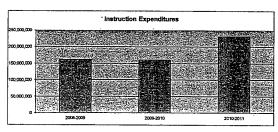


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USD500 000379 USD500 000380 USD# Instruction Expenditures (1000)

500

	2008-2009		2009-2010	% inc/		2010-2011	% inc/
•	Actual	1	Actual	dec	1	Budget	dec
_ 	7.0.02.	1	Actions	Luci	ł	Budget	dec
General	17,332,889		15,915,869	-8%	.]	72,099,281	353%
Federal Funds	9,425,914	1	10,443,441	119/	,	10,900,000	
Supplemental General	29,630,095	7	34,508,671	16%	5	32,809,467	-5%
At Risk (4yr Old)	1,054,894	1	944,570	-10%	7	944,570	0%
At Risk (K-12)	35,122,028	1	34,389,681	-2%	1	34,839,807	
Bilingual Education	5,265,239	1	5,689,525	8%	7	5,668,929	
Virtual Education	0	1	0	0%	5	0	
Capital Outlay	56,671	1	0	~100%		240,659	0%
Driver Education	37,664	1	42,821	14%	1	81,000	
Declining Enrollment	0	1	0	0%	.1	0	0%
Extraordinary School Program	0	1	0	0%	1	0	
Food Service	Ö	1	0	0%	1	0	
Professional Development	0	1	0	0%		0	
Parent Education Program	0	1	0	0%	1	0	
Summer School	74,045	1	65,562	-11%	1	205,888	
Special Education	26,606,829	1	22,049,659	-17%	1	30,624,449	
Cost of Living	0	1	0	0%	1	0	
Vocational Education	1,949,715	1	1,936,476	-1%	1	1,996,057	3%
Gifts/Grants	3,383,295	1	1,690,080	-50%	1	1,700,000	1%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	1,087,110	1	1,067,110	0%	1	1,100,000	
Extraordinary Growth Facilities	0	1	0	0%	1	0	0%
Special Reserve	0	1	0	0%	1	代表が祖の祖を	
KPERS Spec. Ret. Contribution	6,714,897	1	6,767,394	1%	1	7,832,396	16%
Contingency Reserve	0	1	0	0%	1	AND SECTION OF THE	(B)
Text Book & Student Material	45,240		73,677	63%	1	SHOW SEE	Maria a
Bond and Interest #1	. 0	•	0	0%	1	0	0%
Bond and Interest #2	0	1	0	0%	1	Ō	0%
No-Fund Warrant	0	l	0	0%	1	0	0%
Special Assessment	. 0	i	0	0%	1	0	0%
Temporary Note	0	ļ	0	0%	1	ō	0%
(山田市山)四十四日中西市		59889W	2003年2006年2014年	Sec. 256	5000 FF	PROFESSION OF THE PROPERTY OF	725% L
SUBTOTAL.	137,777,525		135,584,536	-2%		201,042,503	48%
Enrollment (FTE)*	18,427.0		18,450.7	0%	ı	18.450.7	0%
Amount per Pupil	7,477		7,348	-2%	1	10.896	48%
· Action because with the control	発売がいない。	242.5	THE PROPERTY.	结合的	建	海通常的加加加	
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	. 0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		Ö	0%
Special Education Coop	24,097,418		24,831,488	3%		30,586,416	23%
TOTAL	161,874,943		160,416,024	-1%		231,628,919	44%



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.

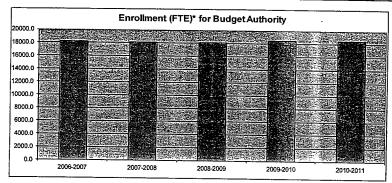
Sources of Revenue and Proposed Budget for 2010-11

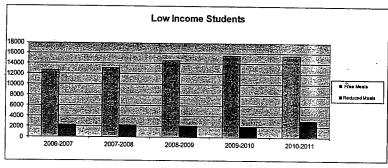
•	2010-11			Estimated 5	Sources of Rever	10e-2010-11		Estimated
	Amount	July 1, 2010	State	Federal		Local		July 1, 2011
Fund	Budgeted	Cash Balance		T	Interest	Transfera	Other	Cash Balance
General	136,142,406	C	122,807,502	2,458,927		0	10,875,977	XXXXXXXXXXX
Supplemental General	43,177,568	3,542,626	24,263,029		1		15,371,911	XXXXXXXXXX
Adult Education	0			i	ıl c	l 0	8	
At Risk (4yr Old)	1,143,420			0		1,143,420	0	
Adult Supplemental Education	0	0	1			0	0	
At Risk (K-12)	34,839,807	0	i	1 6		34.839.807	i i	
Bilingual Education	5,826,912		i	500,000	0			
Virtual Education	0	0	i				0	
Capital Outlay	29,814,418	34,015,241	1 (ıl . o	200,000	0	5,422,050	10,022,87
Driver Training	111,600	100,000	9,650		10			10,000,01
Declining Enrollment	0			1			0	
Extraordinary School Program	О		-	1	l 6			
Food Service	10,666,924	0	92.161	8,783,693		, p	1,790,870	
Professional Development	0		- (0	1 0	0		
Parent Education Program	537,776	0		0	-	537,776		
Summer School	205,888	100,000		D			105,888	
Special Education	30,699,153	8,500,000	1 0	,		22,199,153		
Vocational Education	1,998,057			1 6		1,998,057		
Special Liability Expense Fund	0		1		-	n n	i	
Special Reserve Fund		9,030,789	i		1	<u>·</u>	1	XXXXXXXXXXX
Gitts and Grants	6,500,000	3,555,004	1		i		2,944,996	70000000
Textbook & Student Materials Revolving		124,282	1	1 •				XXXXXXXXXX
School Retirement	1100000	440206	1	1	l 0	1	1,195,526	535.72
Extraordinary Growth Facilities	0	0	1	i		l	0	
KPERS Special Retirement Contribution	12,214,695	0	12,214,695	i		l	—— -	XXXXXXXXXX
Contingency Reserve		8,550,221		1	i	ĺ	l t	XXXXXXXXXXX
Tuition Reimbursement	1	0	1 .		į .		l of	
Bond and Interest #1	9,653,780	7,733,089	4,245,463	0	1 0		5,351,097	7,875,88
Bond and Interest #2	0	0	0	0	0	1	D	
No Fund Warrant	0	0				· ·	- 6	
Special Assessment		0	1	1			-	
Temporary Note	- : 0	- 0	1	1	ه ۱	l	- 0	
Coop Special Education	38,105,559	13,128,997	1 0	1 0	0	ه ا	24,977,562	
Federal Funds	17,000,000	1,664,533	XXXXXXXXXXX	15,335,467	xxxxxxxxxxxx	XXXXXXXXXXX	xxxxxxxxxxxx	
Cost of Living	0	0	XXXXXXXXXXX		XXXXXXXXXXXXXXXX	XXXXXXXXXXX	0	
SUBTOTAL	379,538,961	90,484,988	163,632,510		200,000	66,043,125	68,037,817	18,234,47
Less Transfers	66.043.125					- 77 151 150		.0,204,47

OTAL Budget Expenditures \$313,493

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)*	18,203.2	18,104.7	-1%	18,153.1	Ó%	18,450,7	2%	18,450,7	0%
Number of Students - Free Meals	12,719	13,096	3%	14,503	11%		7%		0%
Number of Students - Reduced Meals	2,214	2,301	4%	2,098	-9%	1,853	-12%	3,100	67%

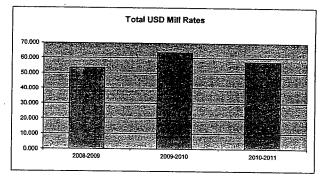




^{*}FTE for state aid and budget authority purposes for the general fund.

Miscellaneous information Mill Rates by Fund

	2008-2009	2009-2010	2010-2011
	Actual	Actual	Budget
General	20,000	20.000	20,000
Supplemental General	21.781	30.070	22.918
Adult Education	0.000	0.000	0.000
Capital Outlay	3.970	8,000	8,000
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	1.389	1,182	1.829
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6,301	4,493	4.624
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0,000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53,441	63,745	57.371
Historical Museum	0.000	0.000	0.000
Public Library Board	6,776	6,582	6.670
Public Library Board & Employee Bnfts	0.954	1,148	1,300
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Brifts	0.000	0.000	0.000
TOTAL OTHER	7.730	7.730	7.970

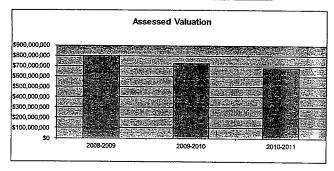


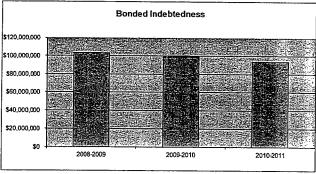
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Other Information

,	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	
Assessed Valuation	\$797,584,458	\$727,665,821	\$682,538,363	
Bonded Indebtedness	103,300,000	98,965,000	94,240,000	





USD# 500 AVERAGE SALARY

	2008-09 Ac			2009-10 Act	vai		2010-11 Contra
			FTE	Total Salary	Average Salary		Total Salary
			133.0	11,853,056			11,645,632
			1,445.0	78,036,778			78,730,678
			166.0				8,931,592
			1,016,0	39.361.707			40,631,494
XXXXXX	3,079,200	XXXXXXXXXX	XXXXXXX			XXXXXXX	3,200,000
							-,-,,,,,,,
*Certified (icensed) - Sur	netintendent: Assis	tart Cuanda	tandent Ades	732-P		
Principals:	Assistant Prior	roministratini, Assi:	nam Supenn	tendent; Admir	nistrative Assistan	ita;	
Health: Dir	ectors/Sunani	one of VocCd: lost	porvisors Sp	ecan Education	n; Directora/Super	rvisors of	
Directors/S	upervisors.		ructional Coc	ordinators/Subi	ervisors; All Other	•	
	,						
"Non-Cer	lified - Assistar	nt Superintendents	Business M	ananers: Rusin	sees Senices		
(INTECTORS/(Coordinators/Si	upervisors): Food :	Service (Dire	ctors/Coveding	tore/Supandages)		
ransporter	ion (Directors/	Coordinators/Supe	rvisors): Cus	dodial Mainten	000	•	
(Directors/C	Coordinators/Si	upervisors); Other	(Directors/Co	cordinators/Sur	onnisors)		
*Practical A	rts/Vocational	Teachers; Special	Education To	nachers: Preki	Memarien Teach	ers;	
*Practical A Kindergarte	rts/Vocational		Education To	nachers: Preki	Memarien Teach	ers;	
rundergarte	nts/Vocational in Teachers; R	Teachers; Special eading Specialists.	Education To Teachers; A	sachers; Prekli Il Other Teach	ndergarten Teach ers.	ers;	
Part-Time 1	nts/Vocational in Teachers; R	Teachers; Specialists eading Specialists ary Media Specialis	Education Te Teachers; A	sachers; Prekli Il Other Teach	ndergarten Teach	ers;	
Part-Time 1	nts/Vocational in Teachers; R	Teachers; Special eading Specialists.	Education Te Teachers; A	sachers; Prekli Il Other Teach	ndergarten Teach	ers;	
Part-Time 1 Psychologia	nts/Vocational in Teachers; R Feachers; Libra its; Speech Pa	Teachers; Special eading Specialists ry Media Specialis thologists; Audiolo	Education To Teachers; Ai ts; School Co pists; Nurses	eachers; Preki Il Other Teach ounselors; Clin I (RN); Social V	ndergarten Teach ers. Ical or School Vorkers.		
Part-Time 1 Psychologia **Attendance	ints/Vocational in Teachers; R Feachers; Libra its; Speech Par to Services Sta	Teachers; Special eading Specialists. ary Media Specialis thologists; Audiolo off: Library Media A	Education To Teachers; Al ts; School Co glats; Nurses Ides: Security	eachers; Preki Il Other Teach ounselors; Clin is (RN); Social V	ndergarten Teach ers. lical or School Vorkers.		
Part-Time 1 Psychologis **Attendank Aldes; Secr	ints/Vocational in Teachers; Ribra feachers; Libra sts; Speech Par se Services Sta etarlal/Clerical;	Teachers; Special eading Specialists. ary Media Specialis thologists; Audiolo off; Library Media A : Special Education	Education To Teachers; Al ts; School Co glats; Nurses Ides: Security	eachers; Preki Il Other Teach ounselors; Clin is (RN); Social V	ndergarten Teach ers. lical or School Vorkers.		
Part-Time 1 Psychologis **Attendank Aldes; Secr Workers; C	arts/Vocational in Teachers: R Feachers: Libra sts: Speech Pa se Services Sta etarlal/Clerical; ustodians, Bus	Teachers; Special ending Specialists. ary Media Specialist thologists; Audiolo iff; Library Media A Special Education Drivers.	Education To Teachers; Al ts; School Co gists; Nurses ides; Securit Paraprofess	eachers; Preki il Other Teach ounselors; Clin is (RN); Social to y Officers; Reg sionals; Nurses	ndergarten Teach ers. Ical or School Vorkers. Jular Education Te I (LPN); Food Ser		
Part-Time 1 Psychologis **Attendank Aldes; Secr Workers; C	arts/Vocational in Teachers: R Feachers: Libra sts: Speech Pa se Services Sta etarlal/Clerical; ustodians, Bus	Teachers; Special eading Specialists. ary Media Specialis thologists; Audiolo off; Library Media A : Special Education	Education To Teachers; Al ts; School Co gists; Nurses ides; Securit Paraprofess	eachers; Preki il Other Teach ounselors; Clin is (RN); Social to y Officers; Reg sionals; Nurses	ndergarten Teach ers. Ical or School Vorkers. Jular Education Te I (LPN); Food Ser		
Part-Time 1 Psychologia "Attendank Aldes; Secr Workers; C	nts/vocational in Teachers; Rifeachers; Libra its; Speech Pa to Services Sis etarlal/Clerical; ustodians, Bus Teachers, Col	Teachers; Special ending Specialists. ary Media Specialist thologists; Audiolo iff; Library Media A Special Education Drivers.	Education To Teachers; Al te; School Co pists; Nurses ides; Securit Paraprofess and other sho	eachers; Prekli il Other Teach: ounselors; Clin i (RN); Social v y Officers; Reg sionals; Nurses	ndergarten Teach ers. Ical or School Vorkers. Iular Education Te I (LPN); Food Ser rary help.	pacher rvice	
	Principals; Health; Directors/S *** Non-Cer (Directors/C Transports	FIE Total Salary 133.0 1 1386.737 132.0 1 1386.737 1,527.0 82.021.276 169.0 9.077,666 1,019.0 39.152.018 XXXXXX 3,079.05 Certified (IJcenso) Tectors/Supervisors. **Non-Certified - Assistant Prinches Tectors/Supervisors. **Non-Certified - Assistant (Directors/Coordinations/Supervisors.	FIE Total Salary Average Salary 133.0 1):965,737 69.968 1,322.0 82.021.278 53.714 1,010.0 39.077.696 53.714 1,010.0 39.152.018 38.422 XXXXXXX 3,079.200.XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	FIE Total Salary Average Salary FIE 133.0 1,985,737 89,966 33,131.0 1,985,737 89,966 33,131.0 1,985,737 1,985,	Total Salary Average Salary FTE Total Salary Average Salary FTE Total Salary Average Salary FTE Total Salary Salary FTE Total Salary Salary FTE Total Salary Salary FTE Total Salary Salary FTE FTE	Total Salary Average Salary Total Salary Average Salary 133.0, 113.86, 737 89.988 133.0, 113.86, 737 89.988 13.52.70 82.021.276 53.714 145.0 72.036, 778 54.037 14.50 72.036, 778 54.037 1.010, 0 38.152.018 38.422 1.010, 0 38.152.018 38.422 1.010, 0 38.152.018 38.422 1.010, 0 38.351.707 35.72	Total Salary Average Salary FTE Total Salary Average Salary Total Salary Average Salary Total Salary Average Salary Total Sala

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

^{**}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 Selary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) http://svapp15586.ksde.org/k12/k12.aspx

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

School Finance Reports and Publications

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

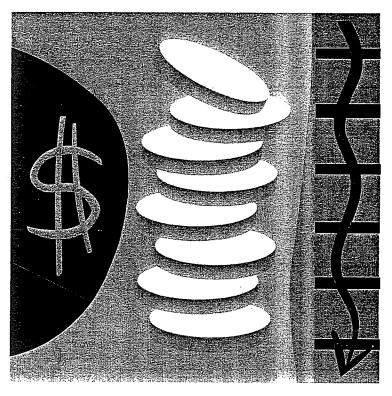
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

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

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

2010-11 Profile Information



USD 500-Kansas City, Kansas 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)

USD500 000388 USD500 000389

2010-2011 Budget General Information Kansas City, Kansas Public Schools

Introduction

Our district consists of 49 schools including three preschools, 30 elementary schools (grades K-5), eight middle schools (grades 6-8), four senior high schools (grades 9-12), Sumner Academy of Arts and Science (grades 8-12), and two alternative schools. At last count we had approximately 20,000 students.

We have approximately 3,400 employees, including approximately 1,670 teachers.

Board Members

Mrs. Gloria Willis, President

Mrs. Linda Pendleton, Vice-President

Mr. George Breidenthal Ms. Brenda C. Jones

Mr. Richard Kaminski Mrs. Vicki S. Meyer Dr. Evelyn Hudson

Key Staff

Superintendent:

Dr. Cynthia Lane

Assistant Superintendents:

Marcy Clay, Assist. Superintendent, Leading for Excellence Jayson Strickland, Assist. Superintendent, Teaching for Learning

Chief of Staff:

David A. Smith Dr. Kelli Mather

Chief Financial Officer: Business Office Staff:

Connie Brand, Director of Finance and Treasurer

Other Key Contacts:

Susan Westfahl, Clerk of the Board

(Please refer to District Organizational Chart on the next page.)

The District's Accomplishments and Challenges

Accomplishments: The Kansas City, Kansas Public Schools has achieved remarkable success over the past ten years.

- Kansas City, Kansas Public Schools is one of only three districts in Kansas recognized in 2006 by the Academic Development Institute for significant increases in student achievement.
- · KCKPS has been cited by the Bill and Melinda Gates Foundation as "one of the most significant reforms in urban education today."
- KCKPS is a recipient of the National School Boards Association MAGNA Award.
- Sumner High School was recognized as #246 on a list of top high schools in the country. and the top high school in the state of Kansas, compiled by Newsweek magazine.

• Reading achievement has increased from 11% of students being proficient in 1996 to 64% meeting the standard.

Math achievement has increased from 3% of students being proficient in 1996 to 63% meeting the standard. These gains in academic achievement cannot be matched by any school district, anywhere in the country.

. Implementation, in 2007, of laptop initiative in which every high school student is provided a laptop for use in expanding their educational opportunities.

Implementation, in 2007, of all day Kindergarten in ALL elementary schools.

VISION - Striving to become one of the Top 10 School Districts in the Nation

MISSION - Inspiring Excellence: Every Grownup, Every Child, Every Day

GOAL - Each student will exit high school prepared for college and careers. At every level, performance is on-track and on-time for success.

BELLEF - Student achievement is our primary focus. Everything else is in service to this outcome.

For more information about the District, please visit our web page at www.kckps.org

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

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Summary of Total	Expenditures	By Functio
(All	Funds)	

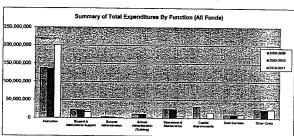
	2008-2009 Actual	of Tot	2009-2010 Actual	of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	137,777,525	52%	135,584,536	60%	-2%	201,042,503	73%	485
Student & Instructional Support	22,021,572	8%	21,078,629	9%	4%	16,375,406	6%	-229
General Administration	3,881,045	1%	2,961,807	1%	-24%	1,111.342	0%	-62%
School Administration (Building)	10,994,165	4%	10,813,973	5%	-3%	1,163,697	0%	-89%
Operations & Maintenance	24,025,638	9%	24,170,993	11%	1%	6,633,743	2%	-739
Capital Improvements	31,254,392	12%	467,768	0%	-99%	15,495,039	8%	3213%
Debt Services	9,338,548	4%	9,489,339	4%	2%	9,653,780	4%	2%
Other Costs	24,215,993	9%	22,708,568	10%	-8%	23,911,767	9%	5%
Total Expenditures	263,506,874	100%	227,073,411	100%	-14%	275,387,277	100%	21%
Amount per Pupit	\$14,300		\$12,307		-14%	\$14.926		2194

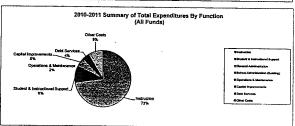
The Aunds that are included in the categories above are: General, Supplemental General, Billingual Education, At Risk(Hy Old), At Risk(H; 10), What Education, Capital Guday, Driver Education, Estimortisary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond A liminest 18, and 4 interest 82, No-Fund Warrant, Special Assassment, Parent Education, School Relimental, Student Materials Revolving & Testbook Rental, Tutton Reimbursensus, (EduCation, Education, Education, and Adult Supplemental Education,

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

Further definition of what aces into each category; instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

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





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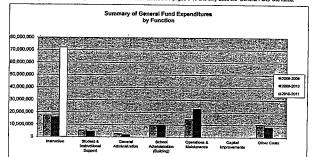
Summary of General Expenditures by Function

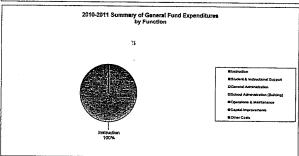
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	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	17,332,889	29%	15,915,859	25%	-8%	72,099,281	100%	3535
Student & Instructional Support	5,519,513	9%	4,518,793	7%	-18%		0%	-1009
General Administration	2,824,611	5%	1,895,315	3%	-33%		0%	-1009
School Administration (Building)	9,685,724	16%	9,365,238	15%	-3%		0%	-1009
Operations & Maintenance	14,546,536	24%	22,997,793	37%	58%	0	0%	-1009
Capital Improvements		10%	0	0%	0%	0	0%	09
Other Costs	10,525,521	17%	8,239,111	13%	-22%	٥	D%	-1009
Total Expenditures	60,434,794	100%	62,932,119	100%	4%	72,099,281	100%	159
Amount per Pupit	\$3,280		\$3,411	1	4%	\$3,908		159

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





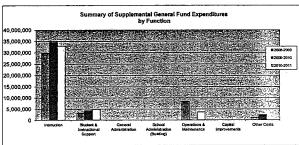
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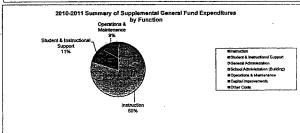
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Summery of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	of Tot	2009-2010 - Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tol	% inc/ dec
Instruction	29,630,095	70%	34,508,671	84%	16%	32,809,467	80%	-5%
Student & Instructional Support	3,204,310	8%	4,324,970	11%	35%	4,788,743	12%	10%
General Administration		0%	0	0%	0%		0%	0%
School Administration (Building)	254	0%		0%	-100%		0%	0%
Operations & Maintenance	8,442,532	20%	0	0%	-100%	3,599,356	9%	.0%
Capital Improvements		0%	0	0%	D%	0	0%	0%
Other Costs	1,182,925	3%	2,343,928	6%	98%	0	0%	-100%
Total Expenditures	42,460,116	100%	41,177,587	100%	-3%	41,177,566	100%	0%
Amount per Pupil	\$2,304		\$2,232		-3%	\$2,232		0%

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





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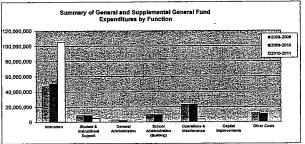
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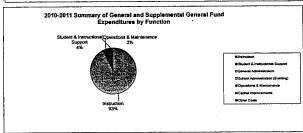
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Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	48,952,984	46%	50,424,540	48%	7%	104,908,748	93%	108%
Student & Instructional Support	8,723,823	8%	8,843,783	8%	1%	4,768,743	4%	-46%
General Administration	2,824,811	3%	1,895,315	2%	-33%	0	0%	-100%
School Administration (Building)	9,685,978	9%	9,365,238	9%	-3%	0	0%	-1009
Operations & Maintenance	22,989,068	22%	22,997,793	22%	0%	3,599,356	3%	-84%
Capital Improvements	0	0%	_ 0	0%	0%		0%	09
Other Costs	11,708,448	11%	10,583,037	10%	-10%	0	0%	-1009
Total Expenditures	102,894,910	100%	104,109,888	100%	1%	113,275,847	100%	99
Amount per Pupil	\$5,584		\$5,643		1%	\$6,139		99

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



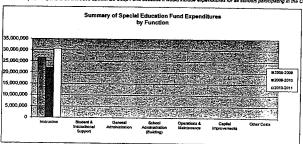


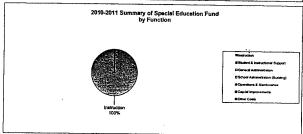
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Summary of Special Education Fund by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	28,606,829	100%	22,049,659	100%	-17%	30,624,449	100%	399
Student & Instructional Support	0	0%		0%	0%	74,704	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%		0%	0%	0	0%	0%
Operations & Maintenance	. 0	0%	0	0%	0%		0%	.09
Capital Improvements	0	0%	0	0%	0%		0%	09
Other Costs		0%		0%	0%		0%	0%
Total Expenditures	26,606,629	100%	22,049,659	100%	-17%	30,699,153	100%	39%
Amount per Pupit	\$1,444		\$1,195		-17%	\$1,684		39%

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





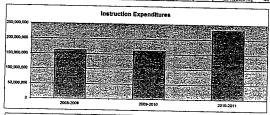
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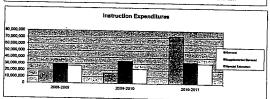
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USD# Instruction Expenditures (1000) 500

	2008-2009 Actual		2009-2010 Actual	Inc/	Т	2010-2011 Budget	% inc/ dec
General	17.332.88	ا		\Box	٦.		1
Enderel Funde	9,428,91		15,915,86			72,099,28	
Supplemental General	29,630,09		10,443,44			10,900,00	
At Risk (4yr Old)	1,054,89		34,508,57			32,809,46	
At Risk (K-12)	35,122,02		944,57			944,57	0 0%
Bilingual Education	5,265,23		34,389,68			34,839,80	
Virtual Education	3,203,23	쁷	5,689,52			5,668,92	0%
Capital Outlay	66,67	취		0 0			0%
Oriver Education	37.68			-100		240,65	
Declining Enrollment	37,56		42,82			81,000	89%
Extraordinary School Program	1			01			0%
Food Service	1		<u> </u>				
Professional Development	 						0%
Parent Education Program	 ;						0%
Summer School	74,045						
Special Education	26,606,829		65,562			205,886	
Cost of Living	20,000,826	3	22,049,658			30,524,449	
Vocational Education	1,949,715	4					
GIRs/Grants	3,383,295		1,938,478			1,996,057	
Special Liability	3,363,295		1,090,080			1,700,000	
School Retirement	1,067,110					0	0%
Extraordinary Growth Facilities	1,067,110		1,067,110			1,100,000	3%
Special Reserve		4	<u></u>			0	0%
KPERS Spec. Ret. Contribution	6,714,897	ł	0			中国の社会は	AMERICAN AND
Contingency Reserve	0,714,087	ł	6,767,394			7,832,398	16%
Fext Book & Student Material	45,240	ł		0%		可能的的企业 。	
Sond and Interest #1	45,240	ł	73,677	63%		THAT STATE OF THE	4-4-
ond and Internst #2	- 6	l	0	0%	4	0	0%
Vo-Fund Warrant	- 8		0	0%	4	0	0%
pecial Assessment			0	0%	j i		. 0%
emporary Note	1 - 8		0	0%	1		0%
されていましているとうことのとうできる		iranceire.	0	0%		0	0%
UBTOTAL	137,777,525	ASTERNOON IN	135.584.536		100	学の世界の対する	
reoliment (FTE)*	18,427.0			-2%	ı	201,042,503	48%
mount per Pupil	7,477		18,450.7	0%	l	18,450.7	0%
PERSONAL PROPERTY AND PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO THE PERSON NAMED IN COLU		ACCOUNTS !	7,348	-2%		10,898	48%
dult Education	D.	ATTRACT.		¥3.	3430		Parallel A Thomas
duit Supplemental Education	- V	- 1		0%	i	0	0%
uition Relmburgement			D	0%		0	0%
pecial Education Coop	24,097,418		0	0%		0	0%
OTAL	161,874,943		24,831,488	3%		30,586,416	23%
	101,074,943		160,416,024	1%		231,528,919	44%





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

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

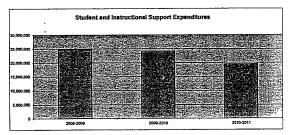
"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kinderparten students attending full time.

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USD#

Student and Instructional Support Expenditures (2100 & 2200)

г		_		%			%
	2008-2009	- 1	2009-2010	inc/	1	2010-2011	inc/
	Actual	- 1	Actual	dac		Budget	dec
	ACLUAI		7.01				
General	5.519.513		4,518,793	-18%		0	-100%
Federal Funds	4,708,558		5.943.649	26%	1	5,300,000	-11%
Supplemental General	3,204,310	l i	4,324,970	35%		4,768,743	10%
At Risk (4yr Old)	35,556	1	35,556	0%	ľ	35,558	0%
Al Risk (K-12)	343,570	1	315,727	-8%	1	0	-100%
Bilinguel Education	1,090,308		157,579	-85%		157,983	-8%
Virtual Education	0		0	0%	1	0	0%
Capital Outlay	64.658		0	-100%	1	58,320	0%
Driver Treining	0		0	0%	1	0	0%
Declining Enrollment	D.		Ö	0%	i	D	0%
Extraordinary School Program	0		0	0%	1		0%
Food Service	Ö		0	0%	1	0	0%
Professional Development	105,528		D	-100%	1	0	0%
Parent Education Program	517,142		539.351	4%	1	537,776	0%
Summer School	0		D	0%	1	0	0%
Special Education	0		0	0%	1	74,704	0%
Cost of Living	0		0	0%	1	0	0%
Vocational Education	21,079	'	80,974	284%	1	. 0	-100%
Gifts/Grants	5.132.324		3.883.143	-24%	1	4,100,000	8%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	ō	1		0%	1	. 0	0%
Extraordinary Growth Facilities	0	1	0	0%	1	0	0%
Special Reserve	Ö	t	0	0%	1	BUTTERS THE CONTROL	Property of
KPERS Spec. Ret. Contribution	1,279,028	1	1,288,887	-1%	1	1,342,324	
Contingency Reserve	0	1	Ö	0%	1	经金融的 电电子	24.70
Text Book & Student Material	0	ĺ	0	0%	1	等于是他把封建的产业	JOSE AND
Bond and Interest #1	0	1	. 0	0%	1	. 0	
Bond and interest #2	0	1	0	0%	1	0	0%
No-Fund Warrent	٥	1	0	0%	1	0	0%
Special Assessment	0	1	. 0	0%	1	0	0%
Temporary Note	0	1	0	0%	1	0	
SHOW AND THE PARTY OF THE PARTY	(本語などとはは)	S 100 PM	THE RESIDENCE OF THE	を	1000	以此人的种类性的	1000
SUBTOTAL	22,021,572		21,078,629	-4%		16,375,408	
Enrollment (FTE)*	18,427.0	1	18,450,7	0%	1	18,450.7	0%
Amount per Profit	1,195	1	1,142	-4%	1	888	
Toleran and the state of the state of the	AND THE PERSON	900000	Consequences	200	275 EV	当时中国的中国	
Adult Education	O		0	0%	1		
Adult Supplemental Education	0	1	0	0%	1	0	0%
Tuition Reimbursement	0	1	0	0%	1	0	0%
Special Education Coop	2.672.454	1	3,063,432	15%	1	3,139,843	2%
TOTAL	24.694.028	1	24,142,061	-2%	1	19,515,049	-19%
Amount per Pupil	\$1,380	1	\$1,306	-4%	1	\$1,058	-19%



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

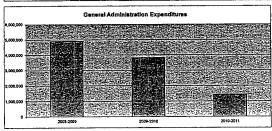
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tutlion Reimbursement.

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

USD#

General Administration Expenditures (2300)

				%			%
	2008-2009	1	2009-2010	Inc/		2010-2011	inc/
	Actual		Actual	dec		Budget	dec
General	2.824.811		1,895,315	-33%			-100%
Federal Funds	399.482		448,278	12%		. 600,000	34%
Supplemental General	002,120	'	0	0%			0%
At Risk (4yr Old)	0	i	0	0%		Ö	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		Ö	0%		0	0%
Capital Outlay	29,266		0	-100%		D	0%
Driver Training	0		0	0%		D	0%
Declining Enrollment	ö		0	0%		ō	0%
Extraordinary School Program			0	0%		0	0%
Food Service			ő	0%		Ö	0%
Professional Development	. 0		0	0%		0	0%
Parent Education Program	Ö			0%		Ö	0%
Summer School			ŏ	0%			0%
Special Education	ă		_ <u></u>	0%		0	0%
Cost of Living	- 5		<u>-</u>	0%		. 0	0%
Vocational Education	— ň		0	0%		0	0%
Gifts/Grants	414,515		406,533	-2%		350,000	-14%
Special Liability Expense	714,515		0	0%		0	0%
School Retirement	i i		<u> </u>	0%		0	0%
Extraordinary Growth Facilities	0		, , , , , , , , , , , , , , , , , , ,	0%	1	0	0%
Special Reserve	0			0%	ı	OPERATORS INC.	THE RESERVE
KPERS Spec. Ret. Contribution	213,171	1	211,481	-1%	1	161.342	-24%
Contingency Reserve	2.0,,,,	1	0	0%		Martin Co.	CONTRACTOR
Text Rook & Student Material	ŏ	i	-	0%		STATE OF THE PARTY OF THE PARTY.	374532
Bond and Interest #1	Ď	1	0	0%	1	ō	0%
Bond and interest #2	- ŏ	i	0	0%	1	- o	0%
No-Fund Warrant	- O	ı	0	0%	1	- 0	0%
Special Assessment	Ö	i		0%	i	0	0%
Temporary Note	<u>0</u>	i	<u>_</u>	0%	i	0	0%
		3027250	-	A. 100	7875	CONTRACTOR OF	100 miles
SUBTOTAL	3.881.045	2000	2,961,607	-24%	-	1,111,342	-62%
Enrollment (FTE)*	18,427.0	1	18,450.7	0%	i	18.450.7	0%
Amount per Pupil	211	i	161	-24%	1	60	-62%
Amount per Pupi		PER SEC	TANDA MARKA	24457	20020	WATER THE PARTY OF	
Adult Education	0	THE COL	D	0%		0	0%
Adult Supplemental Education	<u>ö</u>	1			i	- 6	0%
Tuition Reimbursement	 	1	 		i		0%
Special Education Coop	1.013.610	i	852,366		1	316,022	-63%
TOTAL	4,694,655	i	3,813,973		1	1,427,364	-63%
IU IAL	1 -7,054,055		2,010,070			.,,421,051	



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

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

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

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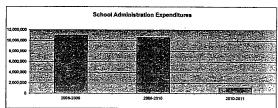
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		T	T	1 %			1 %
	2008-2009		2009-2010	incl	1	2010-2011	lnr/
	Actual		Actual	dec	i	Budget	dec
		1		 	1	- Dadget	
General .	9,685,724	:	9,365,238	-3%		1 0	-100%
Federal Funds	13,180	1	136,081		1	100,000	
Supplemental General	254	1	C	-100%	1	0	0%
At Risk (4yr Old)	47,352]	48,250		.1	48,250	0%
Al Risk (K-12)	240,866	3	122,359	-49%	7	0	-100%
Bilingual Education		1	0	0%	1	0	0%
Virtual Education	0	i	- 0	0%	1	0	0%
Capital Outlay	0				1	0	0%
Driver Training	0			0%	1	0	0%
Declining Enrollment	0		0	0%	7	0	0%
Extraordinary School Program	0		0	0%	1	0	0%
Food Service	0	1	0	0%	1	0	0%
Professional Development	0		- 0	0%	1	0	0%
Parent Education Program	0	1		0%	1	0	
Summer School	0	1	0	D%	1	0	
Special Education	0		0	0%	1	· o	0%
Cost of Living	. 0	1	0		1		0%
Vocational Education	0	1	0		1	- 0	0%
Gifta/Grants	260,889	1	201,861		1	200,000	-1%
Special Liability Expense	0	1	0		1	0	0%
School Retirement	- 0	1	0	0%	1	0	0%
Extraordinary Growth Facilities	0	t	0		1		0%
Special Reserve	0	i	0	0%	1	Service Street	
KPERS Spec. Ret. Contribution	748,100	i	740.184		1	B15,447	10%
Contingency Reserve	0	1	0	0%	1	A STATE OF THE STA	
Text Book & Student Material	Ö	1	0	0%	1	A THE PARTY OF	
Bond and interest #1	0	1	0	0%	1	0	0%
Bond and Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrant	0	i	0	0%	1	0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0		0	0%	1	0	0%
HATTER THE PROPERTY OF	SCHOOL STREET		12 GEORGE 200 CO	District No.	845 S	242 TOTAL PROSESS	REPORT OF
SUBTOTAL	10,994,165		10,613,973	-3%		1,163,697	-69%
Enrollment (FTE)*	18,427.0		18,450.7	0%	1	18,450.7	0%
Amount per Pupil	597		575	-4%	I	63	-89%
TO THE RESIDENCE OF THE PERSON OF THE	が会かれて記されて	经经济	とうなると	1000	33953	A COMPANY	H-TUNEY
Adult Education	0		. 0	0%		0	0%
Adult Supplemental Education	0			. 0%		Ö	0%
Tultion Relmbursement	0	l	O	0%		0	0%
Special Education Coop	0		0	0%	i	0	0%
TOTAL	10,994,165	ı	10,613,973	-3%		1.163.697	-89%



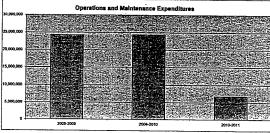
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources, .

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

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

Operations and Maintenance Expenditures (2600)

	2008-2009	1	2009-2010	lac/	ł		%
	Actual	I	Actual	dec		2010-2011	Inc/
	ACTUAL	1	Actual	dec	-1	Budget	dec
General	14,546,538	:	22,997,793	589	J	1 .	-1009
Federal Funds	7.032		133.804		1	100.000	
Supplemental General	8,442,532		130,00		4	3,599,356	
At Risk (4yr Old)	72.198		115.04			115.044	
At Risk (K-12)	29 896		40.928			713,044	
Bilingual Education		i	111111111111111111111111111111111111111				
Virtual Education		1			3		09
Capital Outlay			-		3	2,354,900	
Oriver Training	0	1			1	30,600	
Declining Enrollment					3	30,000	09
Extraordinary School Program			`		3		
Food Service	70,674		34,911		H		
Professional Development	0		51,51		†		05
Parent Education Program		1			1		09
Summer School	0	1			1	1 0	09
Special Education	1	1			1		03
Cost of Living	- 6	1			1		
Vocational Education	0	1			1	- 0	09
Gifts/Grants	4.083	1	2,591		1		-1009
Special Liability	0	1	2,00		1	<u>0</u>	-1007
School Retirement	0	1	0		1	- 0	09
Extraordinary Growth Facilities	0	1			1		09
Special Reserve	0	1	. 0		1	CHEST CONTRACTOR	
KPERS Spec. Ret. Contribution	852,685	1	845,924	-1%	1	433.843	-49%
Contingency Reserve	0	1	0		1	PERSONAL PROPERTY.	
Text Book & Student Material	0	1		0%	1	Distriction of the	
Bond and Interest #1	0	1	Ö	0%	i	0	D%
Bond and Interest #2	Ó	1	0	0%	1	- 5	0%
No-Fund Warrant	ō	1		0%	1	 	0%
Special Assessment	0	1	0	0%	1		0%
Temporary Note	0	1	o	0%	ı		200
CONTRACTOR OF THE PROPERTY OF	のである。	2.35	100 CO 00 STORY	Fire	200000	TO DESCRIPTION OF THE PARTY OF	Section 2016
SUBTOTAL	24,025,636		24,170,993	196	waterst.	6.633.743	-73%
nrollment (FTE)*	18,427.0	l	18,450.7	0%	1	18,450.7	0%
Amount per Pupil	1,304	1	1 210	0%		360	-73%
THE PROPERTY OF THE PROPERTY O	2222000	CHEST.	A STATE OF THE STATE OF	TOTAL SE	ST2281	A PAGENTA PROPERTY.	
Adult Education	. 0		0	0%	AND THE	0	0%
Adult Supplemental Education	0		0	0%		- 8	0%
ultion Reimbursement	0	l	0	0%			0%
special Education Coop	192,659		194,825	1%		114.478	-41%
TOTAL	24,218,295		24,365,818	1%		8,748,221	-72%



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

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

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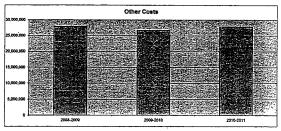
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USD#

500

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

		Ι	1	%	1	1	%
	2008-2008	l	2009-2010	inc/	l	2010-2011	inc/
	Actual	J	Actual	dec	j	Budget	dec
		1			1		
General Faderal Funds	10,525,521	1	8,239,111		4	0	-100%
	. 377,129	1			4	0	0%
Supplemental General	1,182,925	1	2,343,926		4	0	-100%
At Risk (4yr Old)	0	1	0		4		0%
At Risk (K-12)		ł	- 0		4	0	0%
Bitingual Education	1	4			4	0	0%
Virtual Education Capital Outley		4			4	0	D%
	180,312	1			4	11,465,500	0%
Driver Training Declining Enrollment	0	1	- 0		4	0	0%
		1			4	0	0%
Extraordinary School Program		ł	0		4	. 0	0%
Food Service Professional Development	10,804,547	ł	11.075,542		4	10,666,924	-4%
		1	0		4	0	0%
Perent Education Program		1			4	0	0%
Summer School	0	ı	0			0	0%
Special Education	0	l	0		Į	0	- 0%
Cost of Living	0	i	0		1 '	0	0%
Vocational Education)	0		1	0	0%
Glfts/Grants	292,874	1	307,808		ł	150,000	-51%
Special Liability	. 0		0		1	0	0%
School Retirement	0	1	0		1	0	0%
Extraordinary Growth Facilities	. 0	ı	0		1	0	0%
Special Reserve	. 0		0		4	Charles See	
KPERS Spec. Ret. Contribution	B52,685	1	740,183		1	1,629,343	120%
Contingency Reserve	0				1		とうと
Text Book & Student Material	0	Į	0	0%			1. A. S. C. C.
Bond and interest #1	0		0	0%]	0	0%
Bond and interest #2	0	ļ	0		j	D	0%
No-Fund Warrant	0	ļ	0	0%	Į .	В	0%
Special Assessment	0	1	0	0%		0	0%
Temporary Note			0	0%		0	0%
とは、大田の日本の日本の日本の日本の	大学 からいい とうかい	250			44.42	門の記述を記言	
SUBTOTAL	24,215,993		22,708,588		i	23,911,787	5%
Enrollment (FTE)*	18,427,0	l	18,450.7	0%		18,450,7	0%
Amount per Pupil	1,314	L	1,231	-6%	l	1,298	5%
THE PROPERTY AND PROPERTY.	国内的	3500	THE WAY		The state of	ALC: UNK	
Adult Education	0)	0	0%	ı	. 0	0%
Adult Supplemental Education	. 0	1	0	0%	i	0	0%
Tuition Reimbursement	0		0	0%	i		0%
Special Education Coop	3,657,874	1	3,984,363	9%		3,950,000	-1%
TOTAL	27,873,887		26,690,931	-4%	1	27,861,767	4%



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

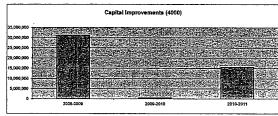
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Capital improvements Expenditures (4000)

	2008-2009 Actual		2005-2010 Actual	inc/		2010-2011	inc/
	Actual	ł	Actual	_ dec	i	Budget	dec
General		1	l o	D%		. ا	05
Federal Funds	ŏ	1			1		
Supplemental General	Ď	1	<u></u>				
At Risk (4yr Old)	0	1			1		
At Risk (K-12)	ō	í			1		
Bilingual Education	Ö	1			i	-	
Virtual Education	0	1	0	0%	1	-	
Capital Outlay	31,254,392	1	467.766	-99%	1	15,495,039	
Driver Training	0	í	0	0%	1	0	
Declining Enrollment	0	1	0	0%	1		
Extraordinary School Program	0	1	0	0%	1	0	
Food Service	0	1	0	0%	1	i i	
Professional Development	0	1	0	0%	i	, i	0
Parent Education Program	. 0	1	0	0%	1		05
Summer School	0	1	0	0%	1	0	09
Special Education	0	1	0		1	0	09
Cost of Living	0	1	0	0%	1	0	04
Vocational Education	0	1	0	0%	1		D*
Gifts/Grants	0	1	0	0%	1	0	05
Special Liability		1	0	0%	1	0	09
School Retirement	Ö	1	. 0	0%	1	0	09
Extraordinary Growth Facilities	0	1	0	0%	1	0	
Special Reserve	0	1	- 0	0%	1	AND THE RESERVE	SCHOOL ST
KPERS Spec. Ret. Contribution	0	1	0	0%	1	0	09
Contingency Reserve	Ö	1	0	0%	1	あたなるではまででか	HOUGE,
Text Book & Student Material	0	1	- 0	0%	1	計画は自己のできた	Charle
Bond and Interest #1	- 0	1	0	0%	1	0	09
Bond and Interest #2 .	0	1	0		1	0	09
No-Fund Warrant	. 0	1	0			0	09
Special Assessment	. 0	1	0	0%	1	0	09
Temporary Note	0	1 .	0		i	0	09
子を不利用となるを					123	Transportation of a	が連続さ
SUBTOTAL	31,254,392	1	467,766	-99%		15,495,039	32135
Enrollment (FTE)*	18,427.0	1	18,450.7	0%	1	18,450,7	09
Amount per Pupil	1,696	1	25	-99%	1	840	32139
A STATE OF STREET	100 100 100 100 100	4	2月日の大学の大学は	MORE THE	學之樣	沙の中の意味を入れた	with the
Adult Education]	0	0%	1	0	O:
Adult Supplemental Education	O]	0			. 0	05
Tultion Reimbursement	0]	0	0%		0	09
Special Education Coop		1	0	0%		0	09
TOTAL	31,254,392	1	457,766	-99%		15,495,039	32139



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 Relmbursement.

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

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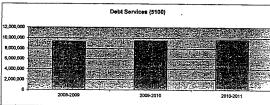
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Debt Services Expenditures (5100)

	2008-2009 Actual		2009-2010 Actual	inc/		2010-2011	% Inc/
	ACTUAL	1	ACLUAS	oec	₹	Budget	dec
General	1 .	, l	1 .	09	J	، ا	0%
Federal Funds		1					
Supplemental General		1	1	0%	1		
At Risk (4yr Old)		1		09	1		
Al Risk (K-12)		1			1		
Bilingual Education	C	1		0%	1		
Virtual Education	Č.	i i			1		
Capital Outlay	C	1			9		
Oriver Training	0	1			3		
Declining Enrollment		i			1		
Extraordinary School Program	0	1			1		
Food Service	0		-		†		
Professional Development	Ö	1		0%	1		
Parent Education Program	0	1			1		
Summer School	0	1		0%	1		
Special Education	0	1			1		
Cost of Living	0	1			1		
Vocational Education	0	1			1		
Giffs/Grants	0	1	0	9%	1		
Special Liability	0	1		0%	1		
School Retirement	ō	1		0%	1		
Extraordinary Growth Facilities	0	1	0	0%	1	<u>_</u>	10%
Special Reserve	0	i	0	0%	i	- Calebra Comment	
KPERS Spec. Ret. Contribution	0	1	Ö		i	0	0%
Contingency Reserve	0	1	0	0%	1	Commence of the Commence of th	
Text Book & Student Material	0	1		0%	1	ACCOMPANIES OF THE	55 Nº 5
Bond and Interest #1	9,335,546	3	9,489,339	2%	1	9.653.780	2%
Bond and Interest #2	0	i	0	0%	1	0	0%
No-Fund Warrant			0	0%	1	i i	0%
Special Assessment	0		0	0%	i i	0	0%
Temporary Note	0	1	0	0%		0	0%
CHARACTER PROPERTY	かちてまるようでは	3833	の可能は対象	MERCH	PECH.	以775年中心(125g)	3/25-
SUBTOTAL	9,336,546		9,489,339	2%		9,653,780	2%
Enrollment (FTE)*	18,427.0		18,450.7	0%		18,450,7	D%
Amount per Pupil	507		514	2%		523	2%
THE PLANT OF THE PARTY OF	是不是是不是	Trans.	Sin Land of the	4434	33.75°	SPIERCE IN	NAME OF
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%	l i	0	0%
Tultion Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		ő	0%
TOTAL	9,338,546		9,489,339	2%		9,653,780	2%



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

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

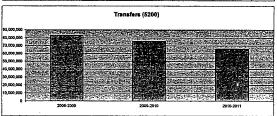
"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Transfers (5200)

•	2008-2009	Γ''''	2009-2010	% inc/		2010-2011	% inc/
	Actual	I.	Actual	dec.			
	Actual	ľ	ACTUAL	496	ł	Budget	dec
General	83,104,133		73,780,905	-11%		64,043,125	-139
Federal Funds	0	1	0	0%		0	09
Supplemental General	0	1	2,000,000	0%	1	2,000,000	09
At Risk (4yr Old)	0	i	0	0%	1	0	09
At Risk (K-12)	. 0	ì	0	0%	1	0	09
Billingual Education	0	1	0	0%	1	0	09
Virtual Education	0		0	0%	1	. 0	09
Capital Outlay	学地を記念が行る	i	(単位の)	THE WAY	1	学体的数据	ACC MARK
Oriver Training .	0	1	0	0%	1	0	09
Declining Enrollment	0	1	Ö	0%		0	0%
Extraordinary School Program	0	Ī		0%	1		09
Food Service	0	1	0	0%	1	0	09
Professional Development	0	1	0	0%	1	0	09
Parent Education Program	0		0	0%		-	09
Summer School	0	}	0	0%	1	0	09
Special Education	0	1	0	0%	1	0	09
Cost of Living	0	1	0	0%	1	0	0%
Vocational Education .	0	1	0	0%	1	0	09
Gifts/Grants .	0	1	0	0%	1	0	0%
Special Liability	0	1	0	0%	1	0	09
School Retirement	Ö	1	0	0%	1	0	09
Extraordinary Growth Facilities	ō	1	0	0%	1	- o	09
Special Reserve	0	1	0	0%	1	2896799755	COLUMN TO SERVE
KPERS Spec, Ret. Contribution	0	í	0	0%	1	0	- 09
Contingency Reserve	0	ł	- 6	0%	1	STATE OF THE PARTY	
Text Book & Student Material	0	1	0	0%	1	TO A STATE OF THE PARTY.	575590355
Bond and Interest #1	Ö		0	0%	i	0	09
Bond and Interest #2	0		- 0	0%	1		09
No-Fund Warrant	0		0	0%	1	0	0%
Special Assessment	0		0	0%	1	0	0%
Temporary Note	0	1	0	0%	1	0	09
THE PLANT OF THE PARTY OF THE P	Send USUS Railes	TO 2011	Section of the second	V223072	317.232	JAMES AND COLUMNS OF	Take Take
SUBTOTAL	83,104,133		75,780,905	-9%		66.043.125	-13%
Enrollment (FTE)*	18,427.0	ı	18,450,7	9%	i	18,450,7	0%
Amount per Pupil	4,510		4,107	-9%		3.579	-13%
THE RESERVE OF THE PARTY OF	SHOWN CHALL	88 BE	《别看的是是一种	457,93412	THE PARTY	Parameter and	
Adult Education	Ö		0	0%	Andread Company	0	0%
Adult Supplemental Education	0	l	0	0%		Ö	0%
Tultion Reimbursement	0		0	0%		. 0	0%
Special Education Coop	0		0	0%		Ö	0%
TOTAL	83,104,133		75,780,905	-9%		66.043.125	-13%



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 Tutilon Relimbursement.

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

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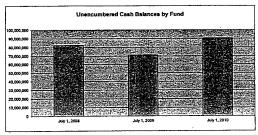
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Miscellaneous information Unencumbered Cash Balance by Fund

				Ŧ	
	July 1, 2008	- 1	July 1, 2009		July 1, 2010
General	140.741		90,045		D
Federal Funds	1,775,314		3,417,443		1,664,533
Supplemental General	3,051,813		899,731		3,542,626
At Risk (4vr Old)	0		0		0
At Risk (K-12)	ō		0		0
Bilingual Education	Ö		0		0
Virtual Education	0		0		0
Capital Outlay	34,391,387		19,451,583		34,015,241
Driver Training	100,000		100,000		100,000
Declining Enrollment	0		0		0
Extraordinary School Program	0		C		0
Food Service	690,068		1,100,389		0
Professional Development	0		0		0
Parent Education Program	0		. 0.		0
Summer School	100,000		100,000		100,000
Special Education	7,500,000		7,500,000		8,500,000
Cost of Living	0		0		0
Vocational Education	- O	i I	D	i	a
Gifts/Grants	2,446,612		2,605,627		3,555,004
Special Liability	0		0		0
School Retirement	438,675		504,677	1	440,206
Extraordinary Growth Facilities	0		0		0
Special Reserve	8,661,531]	9,892,979	1	9,030,789
KPERS Spec, Ret. Contribution	0	1	0	l	
Contingency Reserve	8 107 953	l	8,550,221	l	8,550,221
Text Book & Student Material	40,800	1	93,638	1	124,282
Bond and Interest #1	7,868,583]	7,263,025	!	7,733,089
Bond and Interest #2	0]	0	i	0
No Fund Warrent	0	1	0	1	0
Special Assessment	0	1	0	· .	. 0
Temporary Note			Ö	L	0
ment and the description of the latest	The second second			建筑下欧州中	JTDに下出さればまるがごと
SUBTOTAL	75,313,275		61,369,358	Ì	77,355,991
Enrollment (FTE)*	18,427.0	1	18,450.7	l	18,450.7
Amount per Punil	4,087	Ī	3,328	l	4,193
Control of the second con-	大きなないできる	海拔	大きまないなるまたが	THE PERSON	はなるないないない
Adult Education	. 0]	0	1	0
Adult Supplemental Education	. 0	ì	0	ı	0
Tuition Reimbursement	. 0	1	0	ı	
Special Education Coop	7,008,464]	9,897,244	ı	13,128,997
TOTAL	82,321,739	1	71,066,602	1	90,484,988



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

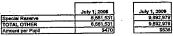
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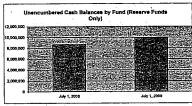
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuillon Relimbursement.

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

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Reserve Funds Unencumbered Cash Balance





"School districts are authorized by lew to self insure rather than purchase insurance for the following categories: Worker's Comp. Health insurance, Life insurance, Property and Casualty (Risk Management) and Disability Income Insurance, Mories are placed in the Self Insuran Fund to pay for calism within they arise from the categories littled above.

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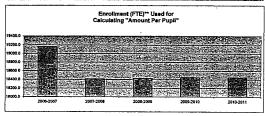
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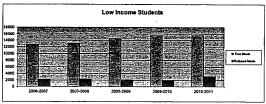
2007-2008	%
Actual	inc/ dec
18,104.7	-1%
18,414,0	-4%
13,096	494

2008-2009 Actual	% Inc/ dec	2009-2010 Actual	% Inc/ dec	2010-2011 Budget	% Inc/ dec
18,153,1	0%	18,450,7	2%	18,450.7	0%
18,427.0	0%	18,450.7	0%	18,450.7	0%
14,503	11%	15,541	7%	15,541	0%
2,098	-9%	1,853	-12%	3,100	67%

	Enrollment (FTE)* for Budget Authority								
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0.000	With Bridge	AT LANGUE WHEN		CONTRACTOR OF THE PERSON NAMED IN	4000	State Stranger	THE REAL PROPERTY.	THE PERSON NAMED IN	100
00.8		通過		The Section	10 (5.8)	政務起源	(-X)33	新华州	
10.0	经帐 高加坡	140000	1.	200		地位的原理		经验检验	
	N. 15 AV	WEARAST.	4.0	William Agency	ACCES 1	17 The 18	200	Administration	Feb.
0.0	The state of the s			A STATE OF THE STA	医野皮	Maria Maria		DOZDA STATE	
0.0		行の政権を		の一個	150000	あるおけず	10 E	4	
	100 m	P. Dalike	200	性性的	1. Table		Sec. 12	A STATE OF	
0	A 177	Part of the Control	68 E W	Cleaner St.	CARLED	rda nesida	医	(Alexander)	
٠.0	21/12	TO STATE OF THE PARTY.	20.4	DENIES OF	DEPOSIT	40.00	400	C Grown and a service	PER CONTRACTOR
.0	(Col)	事を答案		September 1	20 XX	11292248		CONTRACTOR OF	
	公司在 整体的	発表を指引		OTHER DESIGNATION OF THE PERSON OF THE PERSO	建筑	発売を登録		315 H. TU	
0	- Bar	Cherry Phases	理想發	257 / 200 (200)	THE REAL PROPERTY.	of Care in	100	P. Deckins	100 E
.0	SELECTION OF SECURITY	District Me	STATE OF STATE OF	Con September	ATTEMPTON .	CT. ANTHON	の事業を	STATE BOOK	一部边线面 >>
	2005-2007		2007-2008		2008-2009		2009-2010		2010-2011

19,155.8 12,719





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

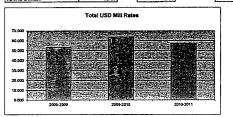
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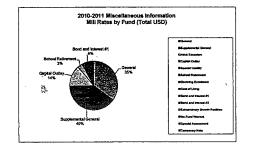
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0.000 7.970

Miscellaneous information Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual
General	20,000	20.000
Supplemental General	21,781	30.070
Adult Education	0.000	0.000
Capital Outlay	3.970	8,000
Declining Enrollment	0.000	0.000
Cost of Living	0.000	0.000
Special Liability	0.000	0.000
School Retirement	1.389	1.182
Extraordinary Growth Facilities	0.000	0.000
Bond and Interest #1	6.301	4.493
Bond and Interest #2	0.000	0.000
No Fund Warrant	0.000	0.000
Special Assessment	0,000	0.000
Temporary Note	0.000	0.000
TOTAL USD	53,441	63.745
Historical Museum	0.000	0,000
Public Library Board	6.776	6.582
Public Library Brd & Emp Benf	0.954	1.148
Recreation Commission	0,000	0.000
Rec Comm Employee Britis	0,000	0.000
TOTAL OTHER	7,730	7.730





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Enrollment (FTE)*

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

her information

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Assessed Valuation	2008-2009 Actual
Assessed Valuation	\$797,584,458
Bonded indebtedness	\$103,300,000

2009-2010 Actual
\$727,665,821
\$98,965,000

2010-2011
Budget
\$882,538,363
\$94,240,000

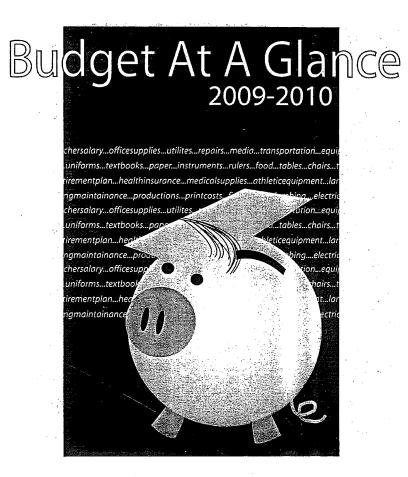
	Assessed Valuation								
\$900,000,000	The second second		-						
\$500,000,000	会の日本の行列を	Heat Street and Sandard	70000000000000000000000000000000000000						
\$700,000,000	(2)(日)(1)	Charles and the second	" "	ののはなるなどのできた。					
\$400,000,000	2000 March 1990	STATE OF THE STATE	通知的原则	第40年 - 100 的复数					
1500,000,000	中国	全性影響性	中国的特别	3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4					
1400,000,000	2-100	医多数性致癌	通用的基础	Signature of Bridge					
000,000,000	120°E	图图图图图图图图图图图图图图图图图图图图图图图图图图图图图图图图图图图图	まながら は 対象を かん						
200,000,000	CHANCE BEARING	Acquire contract 18	正大学的对关方式	望 は 2000 日本語					
100,000,000		公司	计图形图	· 1000000000000000000000000000000000000					
30	经验的	产业的企业的企业	書のから	10 mm					
	2008-2009	2009-20	10	2010-2011					

Bonded indebtedness							
\$120,000,000	Date Consultation	Trace Carre	COLUMN TO THE STATE OF	A MATERIAL STORY OF THE STORY O			
\$100,000,000	Local Column						
380,000,000							
\$50,000,000		40.56.3					
\$40,000,000							
\$20,000,000		400 Laborate					
30	2008-2009	************************************	2009-2010	2019-2011			

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500 - Kansas City

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Summary of Total Expenditures	1
Summary of General and Supplemental General Fund Expenditures	2
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Sources of Revenue and Proposed Budget for 2009-10 (previously Co99a)	∠
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Mill Rates by Fund.	6
Assessed Valuation and Bonded Indebtedness.	7
Average Salary	8
KSDE Website Information.	9

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Summary of Total Expenditures By Function (All Funds)

·	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	162,137,557	59%	163,454,030	54%	1%	183,723,891	58%	12%
Student & Instructional Support	26,093,632	10%	24,144,168	8%	-7%	23,471,508	7%	-3%
General Administration	4,602,824	2%	4,642,240	2%	1%	3,559,598	1%	-23%
School Administration (Building)	10,921,278	4%	11,025,693	4%	1%	9,968,041	3%	-10%
Operations & Maintenance	24,950,703	9%	26,268,235	9%	5%	25,313,382	8%	-4%
Capital Improvements	681,605	0%	30,270,260	10%	4341%	21,944,785	7%	-28%
Debt Services	9,176,600	3%	9,336,546	3%	2%	9,535,136	3%	2%
Other Costs	35,088,490	13%	31,618,762	11%	-10%	36,803,978	12%	16%
Total Expenditures	273,652,689	100%	300,759,934	100%	10%	314,320,319	100%	5%
Amount per Pupil	\$14,861		\$16,322		10%	\$17,058		5%

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:

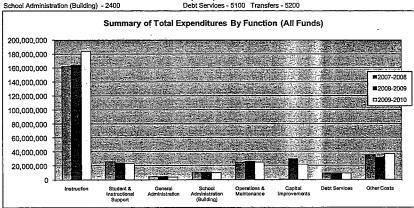
Student & Instructional Support - 2100 & 2200 General Administration - 2300

Operations & Maintenance - 2600

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

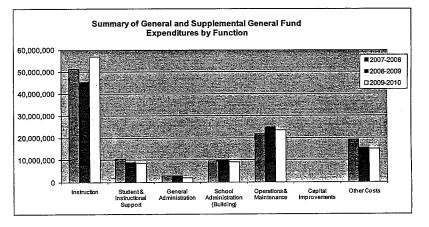
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



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

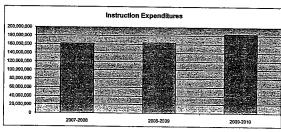
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	51,347,049	45%	45,301,844	42%	-12%	56,793,097	50%	25%
Student & Instructional Support	10,416,944	9%	8,780,638	8%	-16%	8,493,891	7%	-3%
General Administration	2,946,662	3%	2,826,486	3%	-4%	1,980,207	2%	-30%
School Administration (Building)	9,599,410	8%	9,686,386	9%	1%	9,152,908	8%	-6%
Operations & Maintenance	21,774,133	19%	24,755,450	23%	14%	23,329,424	20%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	19,133,129	17%	15,424,573	14%	-19%	14,899,917	13%	-3%
Total Expenditures	115,217,327	100%	106,775,377	100%	-7%	114,649,444	100%	7%
Amount per Pupil	\$6,257		\$5,795		-7%	\$6,222		79/



2

USD# Instruction Expenditures (1000)

	2007-2008 Actual]	2008-2009 Actual	inc/ dec		2009-2010 Budget	inc/
General	23,013,13	5	15,482,846	-339	,]		
Federal Funds	8,844,88		9,449,380			26,752,944	
Supplemental General	28,333,914		29,818,998			10,209,502	
At Risk (4vr Old)	1,042,36		1,050.494			30,040,153	
At Risk (K-12)	26,653,43		35,336,472			1,047,130	09
Bilingual Education	4,817,356		5,421,574			34,225,274	
Virtual Education	4,017.30	겖				5,276,909	
Capital Outlay	89,789	3	C				
Driver Education	49,343		411,527 37,524			1,987,017	
Declining Enrollment	40,04	즵				109,000	
Extraordinary School Program	 	4					
Food Service	 		0				
Professional Development	1		0			0	
Parent Education Program		4					
Summer School	119,608	4	0			0	
Special Education			72,744			183,123	
Cost of Living	23,609,645	4	25,904,804			30,699,153	
Vocational Education	1 700 0	4	0	0%	4	0	
Gifts/Grants	1,798,578	4	2,270,794		1	2,099,775	
Special Liability	4,399,537	1	3,302,177		<u>.</u>	3,150,000	-5%
School Retirement	1 007		. 0			0	0%
Extraordinary Growth Facilities	1,067,110		1,067,110		1	1,100,000	3%
Special Reserve		4	0		1	0	0%
KPERS Spec. Ret. Contribution	0				J	は我の問題を行うない。	新村工作
Contingency Reserve	6,007,087	l	6,489,181	8%	1	7,702,206	19%
Text Book & Student Material	0	1	0	0%		各種を開発して上述	ALC: 128
Bond & Interest #1	43,684	1	45,071	3%	J	Services &	4 155
Bond & Interest #1	0	i	0	0%	1	0	0%
No-Fund Warrant	0	1	. 0	0%		0	0%
Special Assessment	0	ļ	0	0%		0	0%
Temporary Note	0	ł	0	0%	i		0%
emporary Note	0	******	0	0%	İ	0	0%
SUBTOTAL	の対象を対象を				September 1	は記述を表することが	成本、电影
	129,889,468		136,160,696	5%	ì	154,582,186	14%
nrollment (FTE)*	18,414.0		18,427.0	0%		18,427.0	0%
Amount per Pupil	7,054		7,389	5%		8,389	14%
	20 miles (1975)		おけるないない	FEBRUAR		等型地震其中 。为1	F- 200
Adult Education	. 0			0%		0	0%
dult Supplemental Education	0		0	0%	l	0	0%
Area Vocational School	3,902,671		1,530,704	-61%		THE PERSON NAMED IN	TS 3568
fultion Reimbursement	. 0		0	0%		O.	0%
Special Education Coop	28,345,418		25,762,630	-9%		29,141,705	13%
OTAL	162,137,557		163,454,030	1%	!	183,723,891	12%



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

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

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

3

Sources of Revenue and Proposed Budget for 2009-10

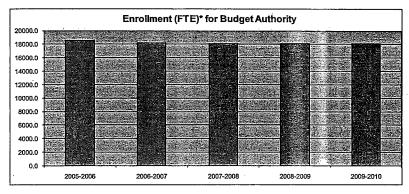
	2009-10		1	Estimated	Sources of Reve	rces of Revenue-2009-10					
	Amount	July 1, 2009	State	Federal	Tours of Maye	Local					
Fund	Budgeted	Cash Balance			Interest	Transfers	Other				
General	136,225,793	231,50	118,249,39	4 6,351,67	g anterest						
Supplemental General	43,177,566	699,73			4						
Adult Education	0			ă .	م أم		19,255,213				
At Risk (4yr Old)	1,202,130			-	0 2	1					
Adult Supplemental Education	0		i .		<u> </u>						
At Risk (K-12)	34,225,274		il	1 .							
Bilingual Education	6,232,543		á	700.00							
Virtual Education	O.		ä	700,00		0,002,010					
Capital Outlay	26,293,802	19,162,547	/	J.	0						
Driver Training	111,600	102,696			1,000,000						
Declining Enrollment	777,500	102,090	8,700	#			204				
Extraordinary School Program	i ăl		·	4	1		0				
Food Service	14,811,126	1,101,538	31,312		0						
Professional Development	14,011,120	1,101,536					10,861,905				
Parent Education Program	537,794	·									
Summer School	205,888	100,000					429,023				
Special Education	30,699,153	8,500,000					105,888				
Vocational Education	2,099,775	0,000,000									
Special Liability Expense Fund	2,000,110				0	1,486,044	613,731				
Special Reserve Fund	<u> </u>			1			0				
Gifts and Grants	7.775.860	2,675,860			1						
Textbook & Student Materials Revolving	1,175,000	2,073,860	ł	l	[5,100,000				
School Retirement	1100000	504675	,	ľ							
Extraordinary Growth Facilities	1100000	304675	1		0		920,664				
KPERS Special Retirement Contribution	11,937,594				t i		0				
Tuition Reimbursement	11,337,334	- 0	11,937,594	ł							
Bond and Interest #1	9,535,136	7,263,025	0		4 1		. 0				
Bond and Interest #2	9,333,136		3,888,906				5,746,702				
No Fund Warrant	- 0	0	O		0		0				
Special Assessment	- 0	0			1		0				
Temporary Note				l			0				
Coop Special Education	36,993,698	7,327,885	_		0		0				
ederal Funds	15,909,502		0	7,086,335		0	22,579,478				
Cost of Living	15,509,502		XXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXX				
SUBTOTAL	370 074 024					XXXXXXXXXXXXX	0				
ess Transfers	379,074,234 64,753,915	51,218,964	157,338,528	29,314,385	1,000,000	64,753,915	83,137,278				

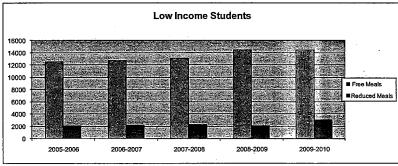
TOTAL Budget Expenditures \$314,320,319

4

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)*	18,543.3	18,203.2	-2%	18,104.7	-1%	18,153.1	0%	18,153.1	0%
Number of Students - Free Meals	12,539	12,719	1%	13,096	3%	14,503	11%	14,503	0%
Number of Students - Reduced Meals	2,109	2,214	5%	2,301	4%	2,098	-9%	3,100	48%

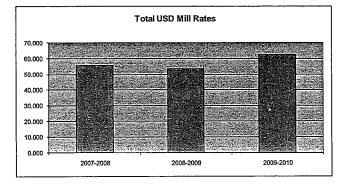




^{*}FTE for state aid and budget authority purposes for the general fund.

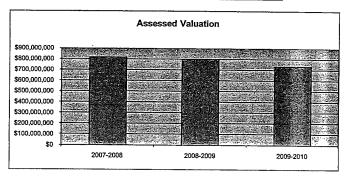
Miscellaneous Information Mill Rates by Fund

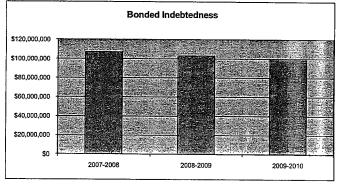
	2007-2008	2008-2009	2009-2010
•	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	18.470	21.781	28.996
Adult Education	0.000	0.000	0.000
Capital Outlay	8.960	3.970	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	1.580	1.389	1.140
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.610	6,301	4.332
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	55.620	53.441	62.468
Historical Museum	0.000	0.000	0.000
Public Library Board	6.500	6.776	6.582
Public Library Board & Employee Benefits	1.250	0.954	1.148
Recreation Commission	0.000	0.000	0.000
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	7.750	7.730	7.730



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$814,087,960	\$797,584,458	\$732,917,903
Bonded Indebtedness	107,265,000	103,300,000	98,965,000





USD# 500 AVERAGE SALARY

	FTE	2007-08 Ac Total Salary	ual Average Salary	FTE	2008-09 Act	ual Averace Salary	FTE	2009-10 Contr Total Salary	acted Average Salary
Administrators (Certified/Non-Certified)	135.0	11,959,515	88,589	133.0	11,965,737	89,968	123.0	11,066,064	
Teachers (Full Time)	1,512.0	78,091,776	51,648	1,527.0			1,442.0		
Other Certified (Licensed) Personnel	164.0	8,470,272		169.0			166.0	8,970,142	
Classified Personnel	1.019.0	37.645.936		1.019.0			989.0	37,999,358	
Substitutes/Temporary Help	xxxxxx	2,960,769	XXXXXXXXXX	XXXXXXX		XXXXXXXXXXX			
	1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1000000	0,013,200	~~~~~		3,000,000	XXXXXXXXXXX

Teachers (Full Time)	1,512.0	78,091,776		1,527.0	82,021,278	53,714	1,442.0	77,92
Other Certified (Licensed) Personnel	164.0	8,470,272		169.0	9,077,666		166.0	8.97
lassified Personnel	1,019.0	37,645,936	36,944	1.019.0	39,152,018		989.0	37,99
ubstitutes/Temporary Help	XXXXXXX	2,960,769	XXXXXXXXXXX	XXXXXXX		XXXXXXXXX		3,00
DEFINITIONS Administrators:	Principals; Health; Dir Directors/S	Assistant Princ ectors/Supervis Supervisors.	perintendent; Assisipals; Directors/Susors of VocEd; Instant	pervisors Sp ructional Co	ecial Education ordinators/Supr	n; Directors/Supe ervisors; All Other	rvisors of	
Teachers (Full Time Only):	(Directors/ Transports (Directors/ *Practical.	Coordinators/S ation (Directors/ Coordinators/S Arts/Vocational	upervisors); Food /Coordinators/Superupervisors); Other	Service (Dire ervisors); Cus (Directors/Co Education T	ctors/Coordina stodlal Mainten cordinators/Su eachers; Prekl	tors/Supervisors) ance pervisors). ndergarten Teach		
Other Certified (Licensed) Personnel:	Part-Time	Teachers; Libra		ts; School C	ounselors; Clin	ical or School		
Classified Personnel:	Aldes; Sec	ce Services Sta retarial/Clarical Custodians, Bus	; Special Education	ildes; Securi n Paraprofes	ty Officers; Rec sionals; Nurse	gular Education To s (LPN); Food Se	eacher rvice	
Substitutes/Temporary,	**Substitut	e Teachers, Co	eching Assistants	and other sh	ort term tempo	rary help.		
Total Salary:	Report total	l salary includir	ng employee reduc	tion plans**,	supplemental a	and extra pay for		

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

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

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

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

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KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

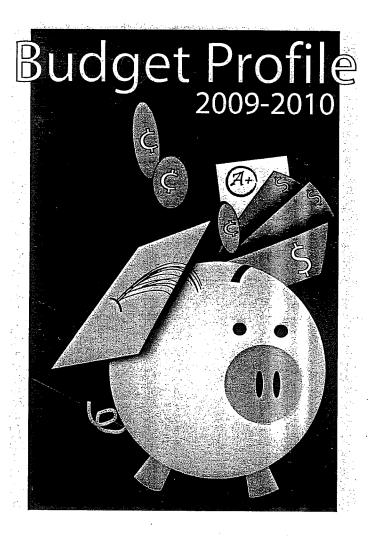
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

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

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

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

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Kansas City, Kansas USD # 500

Order of Contents

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

2008-2009 Budget General Information USD #: 500

Introduction

Our district consists of 49 schools including three preschools, 30 elementary schools (grades K-5), eight middle schools (grades 6-8), four senior high schools (grades 9-12), Sumner Academy of Arts and Science (grades 8-12), two alternative schools, and the Maurice Holman Academy of Excellence Elementary School. At last count we had about 19,000students.

We have approximately 3,400 employees with about 1,670 of them teachers.

Board Members

Mrs. Gloria Willis, President

Mrs. Linda Pendleton, Vice-President

Mr. Richard Kaminski

Mr. George Breidenthal Ms. Brenda C. Jones

Mrs. Vicki S. Mever

Ms. Evelyn Hudson

Kev Staff

Superintendent: Dr. Jill Schackelford

Assistant Superintendents: Dr. Cynthia Lane, Assistant Superintendent for Instruction and Business

John D.Rios, Assistant Superintendent for Student, Family and Community Services

Business Office Staff: Connie Brand, Director of Finance and Treasurer

Other Key Contacts: Susan Westfahl - Clerk of the Board

David Smith - Assistant to the Superintendent

Please refer to District Organizational Chart on next page

The District's Accomplishments and Challenges

Accomplishments: The Kansas City, Kansas Public Schools has achieved remarkable success over the past ten years.

- . Kansas City, Kansas Public Schools is one of only three districts in Kansas recognized in 2006 by the Academic Development Institute for significant increases in student achievement.
- KCKPS has been cited by the Bill and Melinda Gates Foundation as "one of the most significant reforms in urban education today."
- KCKPS is a recipient of the National School Boards Association MAGNA Award.
- Sumner High School was recognized as #124 on a list of top high schools in the country compiled by Newsweek magazine, the top high school in either Kansas or Missouri.
- Reading achievement has increased from 11% of students being proficient in 1996 to 53% meeting the standard.
- Math achievement has increased from 3% of students being proficient in 1996 to 53% meeting the standard. These gains in academic achievement cannot be matched by any school district, anywhere in the country.
- Implementation, in 2007, of laptop initiative in which every high school student is provided a laptop for use in expanding their educational opportunities.
- Implementation, in 2007, of all day Kindergarten in ALL elementary schools.
- The opening of the Maurice Holman Academy of Excellence Elementary School is eagerly anticipated in the 2008-09 school year.

The vision of the Kansas City, Kansas Public Schools is that "All students will reach higher levels of success and the achievement gap between groups of students will disappear."

Challenges: KCKPS is proud of these achievements, but not satisfied. The district is working to

go from being merely a good school district to being a great school district. To make that

Our focus will continue to be on improving instruction so that all students are achieving at an educational level of proficient or above. Our focus will specifically concentrate on closing the achievement gap between specific populations of the district.

The district is addressing the challenges through strategically targeting resources. The Board of Education has adopted the Budget goals which include:

- Increase Student Achievement PreK 12
- Recruit and Retain Highly Qualified Teachers

transition, the district has set forth the following vision:

- Provide Quality Educational Environments
- Decrease or Hold Constant Property Taxes while Maintaining High Quality Education

The District has also adopted the following broad goals and ensuring all expenditures are directly tied to achievement of the goals. These goals are:

- 85% of ALL students are proficient in reading
- 75% of ALL students are proficient in math
- ALL children enter first grade school ready
- ALL children exit college/career ready

For the 2009-10 school year, the District will pursue these goals with severely curtailed finances. Due to the economic climate across the country, state funding of education has decreased from \$4,433 per weighted FTE to \$4,218. These reductions resulted in budget cuts of over \$16 million. Even with these reductions, slowed tax collections, decreased assessed valuations and a pro rating or elimination of state aide in the supplemental general fund and the capital outlay fund necessitated an increase in mill levy. As we enter the 2009-10 school year, our focus will continue to be on improving instruction so that all students are achieving at an educational level of proficient or above.

For more information about the District, please visit our web page at www.kckps.org

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

A fluctuation in percent spent for instructional costs result from construction projects started in 2008-09. With these costs removed, percent budget spent on instruction rises to 62% and percent spent on instruction and student support becomes 75%

2. Summary of General Fund Expenditures by Function

This budget reflects the District's continued commitment to the instructional programs. While several areas of "overhead" costs (ie. building care and upkeep, utilities, etc) are a necessary part of the General Fund Budget, the percent allocated to instruction remains strong.

Expenditures in this fund are "interchangeable" wit the Supplemental General Fund. Year to year determinations of where to place expenditures between the two funds can result in a skewing of the percentages.

3. Summary of Supplemental General Fund Expenditures by Function

See #2 above.

4. Summary of General and Supplemental General Fund Expenditures by Function

Throughout the budgeting process, primary focus was placed on instruction and student support. Whenever possible, required budget cuts were aimed at areas not related to instruction and student support. As a result, a strengthening of the percent spent on instruction occurs.

5. Summary of Special Education Fund by Function

As the sponsor of the Wyandotte Special Education COOP, the district incurs limited costs in this fund other than a pass-thru transfer to the COOP. All operational costs of the COOP are recorded in the COOP fund (Code 78). Beginning in 2008-09, the COOP Board has agreed to begin migrating staff to their home district.

6. Instruction Expenditures (1000)

See comments regarding the District's commitment to instructional and support programs in item 1 above.

7. Student and Instructional Support Expenditures (2100 & 2200)

See comments regarding the District's commitment to instructional and support programs in item 1 above.

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8. General Administration Expenditures (2300)

As a part of the budget cuts, a reorganization of the District administrative staff was achieved. As a result, the District will recognize a reduction in administrative costs.

9. School Administration Expenditures (2400)

These costs represent the Principal and their support staff. As instructional leaders of the building, principals play a vital role in the instructional process. For the 2009-10 fiscal year, slight decreases in costs will be achieved by the closing of Central Elementary and other reorganization efforts.

10. Operations and Maintenance Expenditures (2600)

At the current time, the District faces several challenges associated with the maintenance of several aging and overcrowded facilities. These costs are budgeted to address these needs, as well as the costs of facility cleaning. The District has recently begun a capital improvements program to address many of the issues of aging and overcrowded buildings.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

These costs include student transportation, accounting and business services, TIS, food service, human resources, etc.

12. Capital Improvements (4000)

The District currently faces a variety of facility challenges, including the need to replace space at Indian Springs, as well as the needs identified in the recent facility study. Through frugal cash management in prior years, the District has been able to create a cash balance in the capital outlay fund which is being used to fund a portion of these needs.

During the 2008-09 fiscal year, the District began a capital improvement program designed to address these issues. Many of the dollars for this program will come from fund balances in the Capital Outlay fund. A Certificate of Participation may be utilized to address of portion of the costs.

13. Debt Services (5000)

As of July 1, 2009, the District had \$98,965,000 in general obligation bonds outstanding. These obligations result from Series 2001 (\$40,000,000) and Series 2002 (\$80,000,000) general obligation bonds and Series 2003 (\$47,025,000), Series 2004 (\$9,660,000) and Series 2005 (\$18,120,000) refunding bonds. The proceeds of the bonds were used to air condition buildings, provide instructional technology and other needed improvements

14. Transfers

Kansas School Finance laws require various expenditures to be accounted for in separate funds. Monies, however, for many of these funds are provided through the General Fund, resulting in the need for interfund transfers of monies. Funds requiring transfers from the

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General Fund include, Vocational Education, Special Education, Drivers' Education, Bilingual Education, Professional Development and Summer School. Transfers are also allowed from the General Fund to the Contingency Reserve Fund and the Capital Outlay Fund at the discretion of the District.

15. Miscellaneous Information Unencumbered Cash Balance by Fund

As a result of the of Property Tax Accelerator implemented by the Kansas Legislature in 2003-04, property taxes previously collected in July were accelerated into June. As a result, the Bond and Interest fund, Capital Outlay fund and the Supplemental General fund were required to maintain cash balances at June 30, 2009 in order to fund operations during the first six months of the next fiscal year. In addition, Special Education, Drivers Training and Summer School are required to have a balance to fund summer school operations during the month of July. See comments above regarding Capital Outlay Cash Balance.

16. Reserve Funds Unencumbered Cash Balance

Balances in this are reflect the Workers' Compensation Reserve.

17. Other Information - FTE

The declining enrollment trend has slowed in recent years. However, it will be necessary for the district to maintain safe margins in their budget to offset the effects if a declining trend advances in future years.

18. Miscellaneous Information Mill Rates by Fund

For the 2009-10 school year, the District will pursue these goals with severely curtailed finances. Due to the economic climate across the country, state funding of education has decreased from \$4,433 per weighted FTE to \$4,218. These reductions resulted in budget cuts of over \$16 million. Even with these reductions, slowed tax collections, decreased assessed valuations and a pro rating or elimination of state aide in the supplemental general fund and the capital outlay fund necessitated an increase in mill levy. As we enter the 2009-10 school year, our focus will continue to be on improving instruction so that all students are achieving at an educational level of proficient or above.

19. Other Information - Assessed Valuation and Bonded Indebtedness

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See comments under #18 and #13 above.

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

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- Graduates
- · Salary Reports

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

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Summary of Total Expenditures By Function (All Funds)

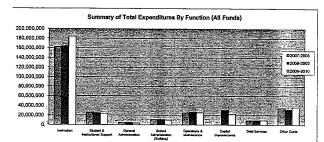
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	162,137,557	59%	163,454,030	54%	1%	183,723,891	58%	12%
Student & Instructional Support	26,093,632	10%	24,144,168	8%	-7%	23,471,508	7%	-3%
General Administration	4,602,824	2%	4,642,240	2%	1%	3,559,598	1%	-23%
School Administration (Building)	10,921,278	4%	11,025,693	4%	1%	9,968,041	3%	-10%
Operations & Maintenance	24,950,703	9%	26,268,235	9%	5%	25,313,382	8%	-4%
Capital Improvements	681,605	0%	30,270,260	10%	4341%	21,944,785	7%	-28%
Debt Services	9,176,600	3%	9,336,546	3%	2%	9,535,136	3%	2%
Other Costs	35,088,490	13%	31,618,762	11%	-10%	36,803,978	12%	16%
Total Expenditures	273,652,889	100%	300,759,934	100%	10%	314,320,319	100%	5%
Amount per Pupit	\$14,861		\$16,322		10%	\$17,058		5%

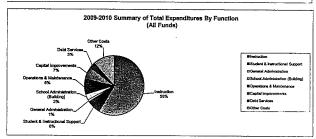
The funds that are included in the categories above are: General, Supplemental General, Blingual Education, At Risk(Myr Old, At Risk(Myr 12), Virtual Education, Capital Outlay, Driver Education, Extraordhary School Program, Summer School, Special Education, Polassional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Chool Retirement, Student Materials Revolving & Textbook Renial, Tuition Reimbursenant, GittsCranis, KPERS Special Raterment Contribution, Contringency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational School, and Special Education Contributions.

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





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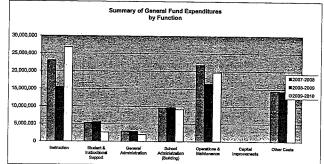
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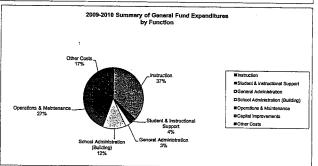
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Summary of General Expenditures by Function

	2007-2008 Actual	of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% lnc/ dec
Instruction	23,013,135	30%	15,482,846	24%	-33%	26,752,944	37%	739
Student & Instructional Support	5,305,468	7%	5,539,105	9%	4%	2,606,265	4%	-539
General Administration	2,946,662	4%	2,826,486	4%	-4%	1,980,207	3%	-309
School Administration (Building)	9,599,410	12%	9,686,386	15%	1%	9,152,908	13%	-69
Operations & Maintenance	21,774,133	28%	16,476,847	26%	-24%	19,730,068	27%	209
Capital Improvements		0%	. 0	0%	0%	0	0%	0%
Other Costs	14,510,927	19%	14,303,591	22%	-1%	12,556,141	17%	-12%
Total Expenditures	77,149,735	100%	64,315,261	100%	-17%	72,778,533	100%	13%
Amount per Pupil	\$4,190		\$3,490		-17%	\$3,950		139

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





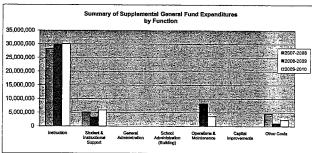
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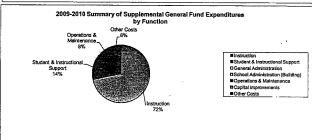
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Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% af Tot	2008-2009 Actual	% of Tot	% Inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	28,333,914	74%	29,818,998	70%	5%	30,040,153	72%	1%
Student & Instructional Support	5,111,476	13%	3,241,533	8%	-37%	5,887,626	14%	82%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)		0%	0	0%	0%		0%	0%
Operations & Maintenance		0%	8,278,603	19%	0%	3.599,356	9%	-57%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,622,202	12%	1,120,982	3%	-76%	2,343,776	6%	109%
Total Expenditures	38,067,592	100%	42,460,116	100%	12%	41,870,911	100%	-1%
Amount per Pupil	\$2,067		\$2,304	ĺ	11%	\$2,272		-1%

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

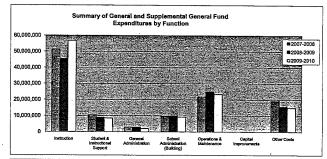


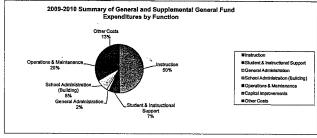


USD# 500 Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	51,347,049	45%	45,301,844	42%	-12%	56,793,097	50%	25%
Student & Instructional Support	10,416,944	9%	8,780,638	8%	-16%	8,493,891	7%	-3%
General Administration	2,946,662	3%	2,825,486	3%	-4%	1,980,207	2%	-30%
School Administration (Building)	9,599,410	8%	9,685,386	9%	1%	9,152,908	8%	-6%
Operations & Maintenance	21,774,133	19%	24,755,450	23%	14%	23,329,424	20%	-6%
Capital Improvements	. 0	0%	0	0%	0%		0%	0%
Other Costs	19,133,129	17%	15,424,573	14%	-19%	14,899,917	13%	-3%
Total Expenditures	115,217,327	100%	106.775,377	100%	-7%	114,649,444	100%	7%
Amount per Pupit	\$6,257		\$5,795		-7%	\$8,222		7%

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





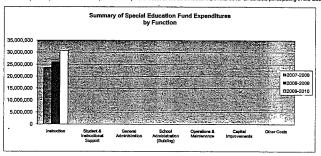
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Summary of Special Education Fund by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% Inc/ dec
Instruction	23,609,645	100%	25,904,804	100%	10%	30,699,153	100%	199
Student & Instructional Support	0	0%	0	0%	0%		0%	05
General Administration	0	0%		0%	0%	0	0%	05
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	0	0%	0	0%	0%		0%	05
Total Expenditures	23,609,645	100%	25,904,804	100%	10%	30,699,153	100%	199
Amount per Pupil	\$1,282		\$1,406		10%	\$1,666		195

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.)



2009-2010 Summary of Special Education Fund by Function



Minetruction

Student & Instructional Support

General Administration

School Administration (Building)

Detections & Muninturance

Bother Costs

Sother Costs

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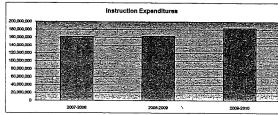
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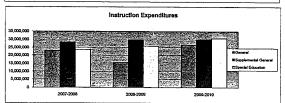
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Instruction Expenditures (1000)

	2007-2008		2008-2009	%			%
	Actual	1	Actual	dec	l	2009-2010	Inc/
	Actual	-	Actual	dec	1	Budget	dec
General	23,013,135	ı	15.482.846	-33%		26,752,944	73
Federal Funds	8,844,884	1	9,449,380		1	10,209,502	- /5
Supplemental General	28.333.914	1	29,818,998		1	30,040,153	1
At Risk (4yr Old)	1,042,361	1	1,050,494		1	1.047.130	
At Risk (K-12)	26,653,437	1	35,336,472		t	34,225,274	 _ }
Bilingual Education	4,817,356	1	5,421,574		1	5,276,909	
Virtual Education	AND ALL HOUSE TAXA	1		Professor.	1	3,270,309	1
Capital Outlay	89.789	1	411.527		1	1,987,017	38
Driver Education	49,343	i	37,524		1	109,000	19
Declining Enrollment	19,9.0	1	0,524		1	000,801	(9
Extraordinary School Program	0	1	0		ł	- 0	
Food Service		1			ł		
Professional Development	Ö	1		0%	1	- 0	
Parent Education Program		1	6	0%	1		
Summer School	119,608	ł	72,744	-39%	1	183,123	15
Special Education	23,609,645	i	25,904,804	10%	1		
Cost of Livino	2,0,003,043	ł	23,904,804	0%	1	30,699,153	1
Vocational Education	1,798,578	ł	2,270,794	26%	1	0	_
Gifts/Grants	4,399,537	ł	3,302,177	-25%	l	2,099,775	
Special Liability	4,355,337	{	3,302,177	-23% 0%	ł	3,150,000	-
School Retirement	1,067,110	{	1,067,110	0%	ł	0	
Extraordinary Growth Facilities	1,567,110	ł	1,067,110	0%	l	1,100,000	
Special Reserve	- n		- 6	D%	ł	and the second	N. 1000
KPERS Spec. Ret. Contribution	6,007,087	1	6,489,181	8%	1		
Contingency Reserve	0,007,087	i	6,489,181	0%	1	7,702,206	1
Text Book & Student Material	43,684	ł		3%		STATE OF STREET	斯德科
Bond & Interest #1	43,664	l	45,071	0%	l	the property	187.7
Bond & Interest #2	0	ľ	0			0	-
No-Fund Warrant	0		0	0%		Ō	
Special Assessment	- 8			0%		0	
Temporary Note	0	l	0	0%		0	
remporary Note		(additional to a	0	0%			
SUBTOTAL			(1997年) (1995年)		TO THE	Carles and American	
nrollment (FTE)*	129,889,468		136,160,696	5%		154,582,186	1.
	18,414.0		18,427.0	0%		18,427.0	
Amount per Pupil	7,054	Valoring and	7,389	5%	desimorara	8,389	14
Adult Education	nestimation and the	5000000	4.000000000000000000000000000000000000				対が変数
	0		0	0%			
dult Supplemental Education	0 000 000		0	0%		D	
Area Vocational School	3,902,671		1,530,704	-61%		のなる。	
ultion Reimbursement	0		0	0%		. 0	
Special Education Coop	28,345,418		25,762,630	-9%		29,141,705	13
TOTAL	162,137,557		163,454,030	1%		183,723,891	12





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

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

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

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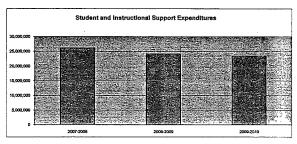
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USD#

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Student and instructional Support Expenditures (2100 & 2200)

	· · · · · · · · · · · · · · · · · · ·			%	T		%
	2007-2008	l	2008-2009	inc/		2009-2010	inc/
	Actual	l	Actual	dec		Budget	dec
		1			1		
General	5,305,468	!	5,539,105	4%		2,606,265	-53%
Federal Funds	4,539,290	1	4,602,709	1%	1	4,950,000	8%
Supplemental General	5,111,476	1	3,241,533	-37%	1	5,887,626	82%
At Risk (4yr Old)	0	1	0	0%	1	0	0%
At Risk (K-12)	326,698	1	134,611	-59%	1	0	-100%
Bilingual Education	1,483,521	1	930,893	-37%	1	955,634	3%
Virtual Education	Particular state	1	0	Mark Durs.	1	0	0%
Capital Outlay	116,302	1	64,658	-44%	1	72,000	11%
Driver Training	109	1	0	-100%	1	0	0%
Declining Enrollment	0	1	0	0%	i	- 0	0%
Extraordinary School Program	0	1	0	0%	1	- ŭ	0%
Food Service	ŏ	i	0	0%	1	0	0%
Professional Development	450,975	i	94,793	-79%	i		-100%
Parent Education Program	496,275	1	517,142	4%	1	537,794	4%
Summer School	0	i	0	0%	1	0.7.754	0%
Special Education	ŏ	1	0	0%	1	0	0%
Cost of Living	1 0	1	0	0%	1	Ö	0%
Vocational Education	35,678	i	Ď	-100%	1	1 6	0%
Glfts/Grants	4.323.706	i	5,132,324	19%	i	4,625,860	-10%
Special Liability	0	i	5,102,024 D	0%	ł	7,025,000	0%
School Retirement	0	i	0.	0%	1	0	0%
Extraordinary Growth Facilities	0	i		0%	ł	i i	0%
Special Reserve	0	i	Ö	0%	1	THE COLUMN TO	PROFESSION AND ADDRESS.
KPERS Spec. Ret. Contribution	1,011,743	i	1,211,824	20%		1,192,780	-2%
Contingency Reserve	0	1	0	0%	i	And Company of the Company	M8762790
Text Book & Student Material	Ö	1	0	0%	1	THE STATE OF STREET	Con Tile
Bond & Interest #1	ō	1	- B	0%	1	0	0%
Bond & Interest #2	Ö	1	ō	0%	i	0	0%
No-Fund Warrent	0	l	ő	0%	i	ŏ	0%
Special Assessment	ŏ	1		0%	i	ŏ	0%
Temporary Note	ň	1		0%	l	0	0%
こうによりのうない 本をある 大学 をはまから	Charles Springer Color	200	12/20/20/20/20/20		-margrang-2		
SUBTOTAL	23,201,241	WORK SEVE	21,469,592	-7%	4.000.0100,000	20,827,959	-3%
Enrollment (FTE)*	18,414,0		18,427.0	0%	í	18,427,0	0%
Amount per Pupil	1.250	i	1,165	-8%	1	1,130	-3%
Company States on Principles (No. 1)		September 1	(2) 10 10 10 10 10 10 10 10 10 10 10 10 10		300 W	COMPRESS:	
Adult Education	0	The second of the	0	0%		D D	0%
Adult Supplemental Education	, o			0%	1	Ť	0%
Area Vocational School	160,121		0	-100%	1	Process Company	
Tuition Reimbursement	100,127			0%	1	0	0%
Special Education Coop	2,732,270		2,674,576	-2%		2,643,549	-1%
TOTAL	26.093.632		24,144,168	-7%	i	23,471,508	-3%
Amount per Pupil	\$1,441		\$1,330	-8%		\$1,293	-3%
minorit has cohij	\$1,441	L	31,330	-076		\$1,293	+3%



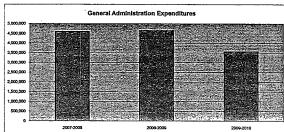
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	l			%	T	T	%
	2007-2008	l	2008-2009	Inc/	1	2009-2010	inc/
	Actual		Actual	dec	l	Budget	dec
General	2,946,682	ł	2,826,486	-4%		1,980,207	-30%
Federal Funds	191,284	1	316,383	65%	1	250,000	-21%
Supplemental General	0	1	0.0,000	0%	ł	230,000	0%
At Risk (4yr Oid)		i		0%	ł	0	0%
At Risk (K-12)	i	1	- š	D%	1	0	0%
Bilingual Education	ň	1	Ö	0%	ł	0	0%
Virtual Education	* Z (1975)	ł		5 PO CO 18		0	0%
Capital Outlay	0	1		D%	1	- 5	0%
Driver Training	ŏ	1	Ö	0%	1	- ö	0%
Declining Enrollment	- ŏ			0%	ł	- 0	0%
Extraordinary School Program	ö	i		0%	1		0%
Food Service	<u>6</u>	i	- 0	D%	1		D%
Professional Development	- š	i	1	0%	i		0%
Parent Education Program		l	- 5	0%	ł		D%
Summer School	-			0%		-	0%
Special Education		1		0%	1	- 0	0%
Cost of Living		1		0%	ł	0	0%
Vocational Education	i i	ı		0%	ł		0%
Gifts/Grants	218,284	i	296,947	36%	ł		-100%
Special Liability Expense	0	1	230,347	0%	i		0%
School Retirement	<u>-</u>	l		0%	1	-	0%
Extraordinary Growth Facilities		1	<u>0</u>	0%	i	 	0%
Special Reserve	<u> </u>	ı	0	0%	ł	Contraction of the Contraction o	
KPERS Spec. Ret. Contribution	170,675	ı	188,814	11%	ł	197.598	5%
Contingency Reserve	170,013	i	- 100.014 B	0%	ł	197,090	
Text Book & Student Material	ő	i	0	8%	ł		112711000
Bond & Interest #1	0	ı	0	0%	l	0	0%
Bond & Interest #2		1	- 0	0%	1		0%
No-Fund Warrant	Ö	1		D%	i	- 6	0%
Special Assessment	ŏ	t		0%	1	- 0	0%
Temporary Note	ŏ	t	0	0%			0%
NO CONTRACTOR AND AND AND AND AND AND AND AND AND AND	185 MS LR 37 2 2 2 2 2	3.000		TRANSPINE.	The State of the		40119540
SUBTOTAL	3,526,905	20200000	3.628.630	3%	and the state of	2,427,805	-33%
Enrollment (FTE)*	18,414.0		18,427,0	0%	ı	18,427,0	-33%
Amount per Pupil	192		197	3%	i	132	-33%
THE CONTRACTOR OF STREET		Table Street		ALTERNATION OF THE PARTY.	55-105 Miles		AND CHE
Adult Education	0	SHALLERY.	0	0%	dustrio 4,15	0	0%
Adult Supplemental Education			<u> </u>	0%		0	0%
Area Vocational School	44,554			0%		LATER AND SERVICE	
Tultion Reimbursement	44,354			0%		D	0%
Special Education Coop	1.031.365		1,013,610	0%		1,131,793	12%
TOTAL	4,602,824	l	4,642,240	1%	1	3,559,598	-23%
I VIAL	7,002,024	Ĺ	14.042,240	170	L	3,559,588	-2376



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

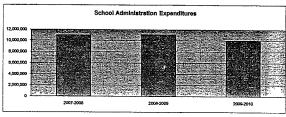
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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

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		1		%	1		%
	2007-2008	1	2008-2009	inc/	1	2009-2010	inc/
	Actual	4	Actual	dec	J	Budget	dec
General	9,599,410		9.686.386	150	.1		
Federal Funds	3,533,410		13.180			9,152,908	
Supplemental General	1 8		13,100	0%			
At Risk (4vr Old)			82.908			0	
At Risk (K-12)	161,436		240.204			83,000	
Bilingual Education	101,430		240,204			0	
Virtual Education	Mary 1-15 mary 1990			tomoses:	4	0	
Capital Outlay	0				4		
Driver Training	1 - 6				4	2.600	
Decilning Enrollment	0				4		
Extraordinary School Program	- 6				4	0	
Food Service					3		
Professional Development	1 8		-		4		
Parent Education Program	-		-		4	<u>-</u>	
Summer School	6,370		1,301	-80%	1	22,765	
Special Education	0,070		1,301		4	22,763	1650
Cost of Living	1 ñ		-	0%	i		05
ocational Education			- n	0%	₹	 	09
Gifts/Grants	3.826		267,610		1	<u>0</u>	-1009
Special Liability Expense	0.020		207,010	0%	1	0	-1009
School Retirement	- 0		 	0%	1	-	09
Extraordinary Growth Facilities	 		— ,	0%	1		09
Special Reserve	1 - 8		<u>0</u>	0%	1	STEERING TO SHEET THE	ران خ-11-مورور
KPERS Spec. Ret. Contribution	691,522		734,104	6%	ł	706.768	-49
Contingency Reserve	03.,022		154,154	0%	ł		AND CO
Text Book & Student Material			0	0%	ł	Lawritz Chine will	+3 T/3
Sorid & interest #1	1 0			0%	ł	C C	09
Sond & Interest #2	0	1	<u>-</u>	-0%	1	0	09
Vo-Fund Warrent	0	1	- 6	0%	1	- 0	09
Special Assessment	Ö	1		0%	1	0	09
Temporary Note	n n	1	<u> </u>	D%	1		09
Participation of the Participa	TOTAL CONTRACTOR AND ADDRESS OF	प्रकाशकार	THE SECTION AND ADDRESS OF		PROFESSION OF	3:8343G02912A	
SUBTOTAL	10,462,664	Mark Michigan	11,025,693	5%	A1000	9.968.041	-109
inrollment (FTE)*	18,414.0	1	18,427.0	0%		18,427.0	09
Amount per Pupil	568	١.	598	5%	i	541	-109
AN 市場には、日本の日本本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の	TOTAL CHEMISTRY	STREET, STREET,	Park Property Sec.	10/2012/2017	10000000000		W 100
Adult Education	0	1	0	0%	LATINATES	D	09
dult Supplemental Education	0	1	- 0	0%		0	09
res Vocational School	458,614	ſ	0	-100%			427 - 150
uition Reimbursement	0	1	ŏ	0%		0	09
Special Education Coop	0	l	ō	0%		0	09
DTAL	10,921,278		11,025,693	1%		9,968,041	-10%

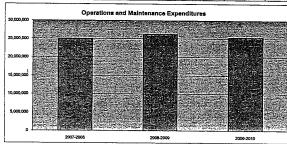


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

	2007-2008 Actual		2008-2009 Actual	lnc/ dec		2009-2010 Budget	inc/ dec
General	21,774,133		16,476,847	-24%		19,730,068	209
Federal Funds	10,166		52,048		1	19,730,060	
Supplemental General			8,278,603		1	3,599,356	
At Risk (4yr Old)	73.009	1	72.198	-1%	1	72,000	
At Risk (K-12)	26,560		29,913		i	72,000	
Bilingual Education	2,891		3.078		1	<u> </u>	
Virtual Education	+ Yorkhoodilates was	.		THE SALE	1		1007
Capital Outlay	181.255	1	- 0			000	
Driver Training	107,230		140			672,000	
Declining Enrollment	1		0	0%			
Extraordinary School Program				0%	ł		
Food Service	60,708		70,674		ł		
Professional Development	00,700		70,674	0%	1	48,000	
Parent Education Program			0	0%	ļ	0	0%
Summer School	1		- 0	0%	ł	0	
Special Education			- 0	0%	l	0	
Cost of Living				0%		0	
Vocational Education			- 0	0%			
Gifts/Grants	8.832		7,095		ł .	0	
Special Liability	0,032		7,095	-20%	1	0	
School Retirement	- 8		- 8			0	0%
Extraordinary Growth Facilities		1		0%	1	0	
Special Reserve	- 6	ĺ	- 0	0%		0	0%
KPERS Spec. Ret. Contribution	1.037.527	1	1,084,980	5%		STATISTICS OF	
Contingency Reserve	1,037,027	ł	1,054,960	D%		1,117,858	3%
Text Book & Student Meterial	- å	ł		0%		THE PERSON NAMED IN	40000
Bond & Interest #1		1	0	0%		CONTRACTOR STATE	200
Bond & Interest #2	Ö	ł		0%			0%
No-Fund Warrant	- 0	ł	 	0%		0	0%
Special Assessment	1 6	1	0	0%		0	0%
Temporary Note	0	•	0	0%		0	0%
	POLICE CONTRACTOR AND ADDRESS OF THE PARTY O	- Patrick Patricks	District Street Control of Contro	Whorehouse	MS realist but	O Contract of the Contract of	0%
SUBTOTAL	23,175,081	20200	26.075.576	13%	23020237	25.239.282	3%-3%
Enrollment (FTE)*	18,414.0	'	18,427.0	0%			
Amount per Pupil	1,259		1,415	12%		18,427.0	0%
では、これでは、これでは、日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日	HERSELVANIE IN THE	- Same and S			CONTRACTOR	1,370	-3%
Adult Education	0	CONTROL OF COLUMN	D	0%	The same		
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	1,096,174		0	-100%	-	0	0%
Fuition Reimburgement	1,030,174		0	-100%			
Special Education Coop	679,448		192,659	-72%		0	0%
TOTAL	24,950,703		26,268,235	-72% 5%		74,100	-62%
V 1/16	24,900,703		20,266,235	5%		25,313,382	-4%



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

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

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

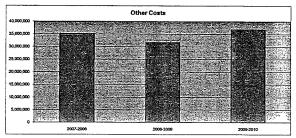
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USD#

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

%		%
	-2018	Inc/
Actual Actual dec Bu	dget	dec
General 14,510,927 14,303,591 -1% 1:	.556,141	-12%
Federal Funds 0 366,529 0%	500,000	36%
	.343.776	109%
At Risk (4yr Old) 0 0%	0,70,770	D%
At Risk (K-12) 0 0 0%	0	0%
Bilingual Education 0 0 0%	_ å	0%
Virtual Education 0 Markets 0		0%
	,618,000	18172%
Oriver Training 0 0%	0.00.000	0%
Declining Enrollment 0 0 0%	0	0%
Extraordinery School Program 0 0 0%	- 0	0%
	.763.126	37%
Professional Development 0 0 0%	0	0%
Parent Education Program 0 0 0%	ō	0%
Summer School 0 0 0%	ŏ	0%
Special Education 0 0%		0%
Cost of Living 0 0 0%	Ď	0%
Vocational Education 0 0%	Ď	0%
Gifts/Grants 1,094,480 407,700 63%	Ö	-100%
Special Liability 0 0 0%	0	0%
School Retirement D D D%	- 0	0%
Extraordinary Growth Facilities 0 0 0%	0	0%
Special Reserve 0 0 0%	905 (2007)	E HOLLES
	.020.384	7%
Contingency Reserve 0 0 0%	Septiment.	1 48
Text Book & Student Material 0 0 0%	No Herb	A
Bond & Interest #1 0 0 0%	0	0%
Bond & Interest #2 0 0 0%	0	0%
No-Fund Warrant D 0 0%	- 6	0%
Special Assessment 0 0 0%	o	0%
Temporary Note 0 0 0%	0	0%
	湖流 题。	OF 114
SUBTOTAL 31,344,769 27,961,088 -11% 32	,801,427	17%
Enrollment (FTE)* 18,414.0 18,427.0 0%	18,427.0	0%
Amount per Pupil 1,702 1,517 -11%	1,780	17%
THE PARTY OF THE P	200 AS 1700	(C) . (C)
Adult Education 0 0 0%	0	0%
Adult Supplemental Education 0 0 0%	Ö	0%
	Commen	第一个小 面
Tultion Reimbursement 0 0%	o	0%
	002,551	9%
TOTAL 35,088,490 31,618,762 -10% 36	803.978	16%



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

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

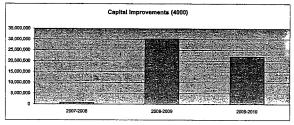
*Enrollment (FTE) Includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergenten students attending full time.

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USD# 500
Capital Improvements Expenditures (4000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General]			1		
Federal Funds					늬	0	05
Supplemental General			0		4		0%
At Risk (4vr Old)			0		4	0	09
At Risk (K-12)			0		넼	0	0%
Billingual Education		-	0	0%	4	0	0%
Virtual Education	TELEPHONE NEWS	ĺ			4	0	0%
Capital Outlay	681,605	1		STATE OF THE PARTY	4	0	09
Driver Training	081,605	1	30,270,260		4	21,944,785	-28%
Declining Enrollment			0	0%	4	<u>0</u>	09
Extraordinary School Program				0%	4	0	0%
Food Service			0		4	0	09
Professional Development			0		4	0	0%
Parent Education Program			- 6	0%	4	0	09
Summer School		1	- 0		4	- 0	0%
Special Education		ł			4	- 0	0%
Cost of Living	i .	ł			4	 	0%
Vocational Education		ł	a	0%	4	0	0%
Gifts/Grants		ł		0%	H	- v	0%
Special Liability		ı	1 8	0%	4	- 0	0%
School Retirement	- 0	1	-	0%	3	- 0	0%
Extraordinary Growth Facilities		1	0	0%	1	- 0	0%
Special Reserve	0	1	o		1	THE HARMAN	
KPERS Spec. Ret. Contribution	a	1	0	0%	i	0	0%
Contingency Reserve	0	1	0	0%	1	HISTORY CHANGE	
Text Book & Student Material		1	0	0%	1	CONTRACTOR OF THE	a Wester
Bond & Interest #1	0	1	C	0%	1	0	0%
Bond & Interest #2	0	1	0	0%	1	0	0%
No-Fund Warrant	0	1	0	0%	1	0	0%
Special Assessment	0	1	0	0%	i	0	0%
Temporary Note	0	1	-0	0%	1	0	0%
	CPCCOMPANIES.	2395	三元创造和1000000000000000000000000000000000000	EXECUTE	4000	1994年2月1日日本	TERMINE
SUBTOTAL	681,605		30,270,260	4341%	,	21,944,785	-28%
Enrollment (FTE)*	18,414.0	1	18,427.0	0%	1	18,427.0	0%
Amount per Pupil	37	1	1,643	4338%	1	1,191	-28%
CORP. CHARLES CAR.	Aleganisa in the Salah S	CONTRACT	の名字の対象を	CHARLES OF	建筑建筑	学师教育的	100000000
Adult Education	0		0	0%]	0	0%
Adult Supplemental Education	0		0	0%	}	0	0%
Area Vocational School	0		0	0%]	注目のなるできたま	PER PER P
Tuition Reimbursement	0		0	0%]	0	0%
Special Education Coop	0		D	0%]	Ö	0%
TOTAL	681,605		30,270,260	4341%	1	21,944,785	-28%



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

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

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

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Debt Services Expenditures (5100)

	2007-2008 Actual		2008-2009 Actual	inc/		2009-2010 Budget	% inc/
		1		$\overline{}$	1		
General	0		0	0%	ļ.	l 0	0%
Federal Funds	0	1	0	0%	1	0	
Supplemental General	. 0	j	0	0%	.1	0	0%
At Risk (4yr Old)	0	1	Ö	0%	.1	0	
At Risk (K-12)	0	1	0	0%	1	0	
Bilingual Education	. 0	1	Ö	0%	1	0	0%
Virtua! Education	の数とは大きない		0	ESCHIOLE !	1	0	
Capital Outlay	0	1	0	0%	1	0	0%
Driver Training	. 0	1	0	0%	1	0	0%
Declining Enrollment	Ů,	i .	0	0%	i	- 0	0%
Extraordinary School Program	0	1	0	0%	i	i i	
Food Service	0	i	ō	0%	1	-	
Professional Development	0	1	0	0%	1	0	
Parent Education Program	0	1	0	0%	1	0	
Summer School	0	1	0	0%	1	0	
Special Education	0	i	D	0%	1		
Cost of Living	0	1	D	0%	1	—— 	
Vocational Education	0	1	D	0%	Í	- 5	
Gifts/Grants	0	i	0	0%	1	- ŏ	0%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	0	1	0	0%	1	0	
Extraordinary Growth Facilities	0	i	0	0%	1	0	
Special Reserve	0	1	ō	0%	1	PCC/TOUSHORSED	
KPERS Spec. Ret. Contribution	0		0	0%	ì	0	0%
Contingency Reserve	0	1	0	0%		SATE OF BUILDING	
Text Book & Student Material	0	i	0	0%	1	To Late Date Contract	92
Bond & Interest #1	9,176,600		9,336,546	2%	1	9,535,136	2%
Bond & Interest #2	0		D	0%	1	0	0%
No-Fund Warrant	8		0	0%	l	0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0	!	0	0%	1	0	0%
ないとこれをある あるのできる 日本の	北极的现在分 级		EXTERNO COMPANIE	SPERMINE PL	STATE OF	B14 SERBING BING	Acres 635
SUBTOTAL	9,176,600	34-300(6-34-2)	9,336,546	2%	TOTAL STREET	9,535,136	2%
Enrollment (FTE)*	18,414,0		18.427.D	D%		18,427.0	0%
Amount per Pupil	498		507	2%	i	517	2%
	北州 电电路	100 miles	MANAGE SPECIAL	EMSESSION	ARREST AND		00000000000000000000000000000000000000
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%	l	CONTRACTOR	EUT TO
Tultion Reimbursement	0		ō	0%		0	0%
Special Education Coop	0		0	0%		ď	0%
TOTAL	9,176,600		9,336,546	2%			



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

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

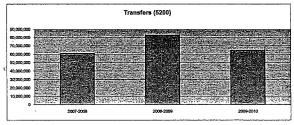
"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Transfers (5200)

				%			%
	2007-2008		2008-2009	Inc/		2009-2010	Inc/
	Actual		Actual	dec	1	Budget	dec
General)	61.020.937		82,645,436	35%	!	63,447,260	-23%
Federal Funds	0	1	0	0%	1	0	0%
Supplemental General	0	1	0	0%	1	1,306,655	0%
At Risk (4yr Old)	0	1	0	0%	1	0	0%
At Risk (K-12)	0	1	0	0%	1	0	0%
Bilingual Education	0	1	0	0%	1	0	0%
Virtuel Education	STEE WAXABLE		0	湯がある。	1	0	0%
Capital Outlay	是自己是2000年10年10日		THE PARTY	97:000	1	建定性的情况。	建设的企业
Driver Training	0	1	0	0%	1	. 0	0%
Declining Enrollment			0	0%	1	0	0%
Extraordinary School Program	0		0	0%	1	0	0%
Food Service	0		0	0%	1	Ö	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0]	0	0%	1	. 0	0%
Summer School	0			0%		0	0%
Special Education	0]	0	D%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0]	. 0	0%		0	0%
Glfts/Grants	0		0	0%		0	0%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	0	1	0			0	0%
Extraordinary Growth Facilities	0	1	0	0%	1	0	0%
Special Reserve	. 0	1	0	0%]	科技学习的对于大学的	(TO 100)
KPERS Spec, Ret. Contribution	0	1	0	0%	1	0	0%
Contingency Reserve	0	1	0			THE PROPERTY OF THE	STATE OF THE PARTY.
Text Book & Student Material			0		1	できることでは、	Sep. 400
Bond & Interest #1	0	1	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%	3	o	0%
Temporary Note	0		0	0%		0	0%
の。 (大学的)のYASAでは最初は中国が存在		大学の意味	11年の日本の日本の日本			より記念をある。	The State of the
SUBTOTAL	61,020,937]	82,645,436	35%		64,753,915	-22%
Enrollment (FTE)*	18,414.0]	18,427.0	0%		18,427.0	0%
Amount per Pupil	3,314		4,485	35%		3,514	-22%
	とからからないないかんかん	THE STATE OF	AND ASSESSMENT OF		对新企业的	はある大名をある	
Adult Education		1 :	0	0%		0	0%
Adult Supplemental Education	0	1		0%	ı	0	0%
Area Vocational School	0	1	0	0%	1	PROPERTY COME	
Tuitlon Relmbursement	0			0%		0	09
Special Education Coop	. 0	1	ρ	0%		0	0%
TOTAL	61,020,937	1	82,645,436	35%		64,753,915	-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 Relimburgement.

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

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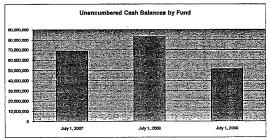
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USD# Miscellaneous Information Unencumbered Cash Balance by Fund

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	July 1, 2007		July 1, 2008		July 1, 2009
General	19,359		226,141		231,505
Federal Funds	2,241,948		1,775,308		3,549,502
Supplemental General	3,494,649	i	3,051,613		699,731
At Risk (4yr Old)	0		0		0
At Risk (K-12)	0		0		0
Bilingual Education	0		G	•	0
Virtual Education	いる。おは、一般の		0		0
Capital Outlay	22,092,789		34,391,387		19,162,547
Driver Training	100,000		100,000		102,696
Declining Enrollment	0	l	0		0
Extraordinary School Program	0	1	0		0
Food Service	1,271,315	1	690,066		1,101,538
Professional Development	0	1	0		0
Parent Education Program	0	i	0		0
Summer School	100,000	1	100,800		100,000
Special Education	7,500,000	1	7,500,000		8,500,000
Cost of Living	0	1	0		0
Vocational Education	0	1	0		0
Gifts/Grants	2,168,016	i	2,446,192		2,675,860
Special Liability	0	1	0		
School Retirement	257,432	}	438,673		504,675
Extraordinary Growth Facilities	0	1	0		0
Special Reserve	7,000,459	1	8,661,531	}	でる名の計画を対
KPERS Spec. Ret. Contribution]	0		
Contingency Reserve	7,388,957]	8,107,952	1	いるないなるの
Text Book & Student Material	0		40,800	!	と、これの日本の大学では
Bond & Interest 1	6,656,280		7,868,583		7,263,025
Bond & Interest 2	. 0		. 0]	0
No Fund Warrant	0		0]	0
Special Assessment	0			l	0
Temporary Note			0	L	9
The state of the s					
SUBTOTAL	60,291,204		75,398,246	l	43,891,079
Enrollment (FTE)*	18,414.0		18.427.0	1	18,427.0
Amount per Pupil	3,274		4,092	l	2,382
HALLOCK MICHIGANICA CONTRACTOR	とのなるなどの言葉を	STREET, STREET,	La Company of the Land	THE RESERVE OF THE PERSON NAMED IN	のおおおおおおり
Adult Education	0		0	l	0
Adult Supplemental Education	0	ı	0	l	
Area Vocational School	750,084]	750,627]	THE RESERVE OF THE PARTY OF THE
Tuition Reimbursement	0]	0	1	
Special Education Coop	7,503,169	1	7,008,464	l	7,327,885
TOTAL	68,544,457	1	83,157,337	l	51,218,964



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

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

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

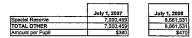
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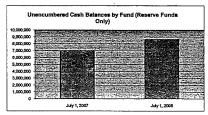
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USD#

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Reserve Funds Unencumbered Cash Balance





"School districts are authorized by law to self insure rather than purchese insurance for the following categories: Worker's Comp, Health insurance, Life Insurance, Property and Cassully (Flisk Management) and Disability income Insurance. Monies are placed in the Self Insuran Fund to pey for claims which may arise from the categories lated above.

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2006-2007 Actual	% Inc/ dec
18,203.2	-2%
19,155.6	-1%
12,719	1%
2,214	5%

2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% Inc/ dec
18,104.7	-1%	18,153,1	0%	18,153,1	0%
18,414,0	-4%	18.427.0	0%	18,427.0	0%
13,096	3%	14,503	11%	14,503	0%
2,301	4%	2,098	-9%	3,100	48%

		Er	rolimen	t (FTE)* fo	r Buda	et Author	itv			
0,0000	GOOD TOOLS	A STATE OF THE PARTY OF THE	o nis ur soone	ASSESSMENT OF THE PARTY OF THE	TITE CONSTRUCT	NAMES OF STREET		ille due sous sous		
0.00081	1000		100	HIS MOVE	25.5		图 医角膜			
0,000	A 200	400		The second		1044		35 TH 16	Part of	
4000.0				953		。				
2000.0				BURE AL		100 May 120		10.00		福
0.000		100		STATE OF THE	716	345		三年本の		#
0,000	ADDED TO	41000		(1965)		Constant of		P. September		400
0,000	CONT.	302.11.200				2 30 22		発生が		础
4000.0			機能							
0.000										蘷
0.0	- A 100	ASS LANGUAGE	出級機能	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		できる	图图题	地区是		light.
	2005-	2908	2006-2007	2	907-2008		2008-2009		2009-2010	,

2005-2006

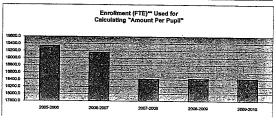
18,543.3

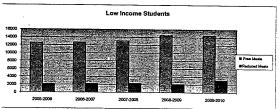
19,337.5

2,109

Enrollment (FTE)*

Reduced Meals





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

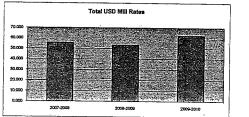
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindingstrian. For example, breached students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full fine every day would be counted as .10 FTE.

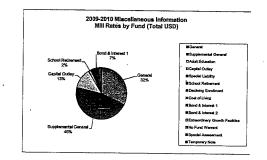
Miscellaneous Information Mill Rates by Fund

USD#

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	2007-200B	2008-2009	2009-2010
	Actual	Actual	Budget
General	20,000	20,000	
Supplemental General	18,470		20.000
Adult Education		21.781	28.998
Capital Outlay	0.000	0.000	0.000
	8.960	3.970	8.000
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 Reilrement	1.580	1,389	1,140
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.610	6.301	4.332
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	0.000
Temporary Note	. 0.000	0.000	
TOTAL USD	55,620	53,441	62,468
Historical Museum	0.000	0.000	0.000
Public Library Board	6,500	6,776	
Public Library Brd & Emp Benf	1,250	0.964	6.582
Recreation Commission	0.000	0.000	1.148
Recreation Commission	0.000	3.000	0.000
Employee Benefit	0.000	0.000	
TOTAL OTHER	7.750	7.730	0.000
	1,1,00		7.730





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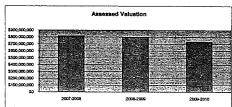
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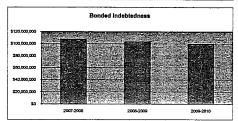
USD# 500 Other Information

	2007-2008 Actual
Assessed Valuation	\$814,087,960
Bonded Indebtedness	\$107,265,000

2008-2009 Actual	
\$797,584,458	
\$103,300,000	

2009-2010 Budget
\$732,917,903
\$08.055.000



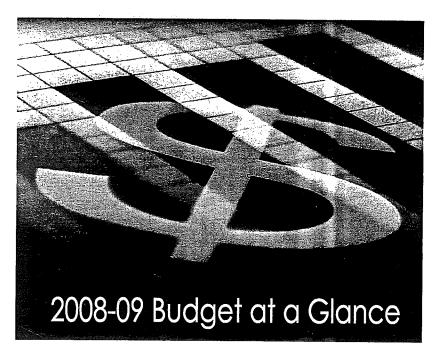


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USD 500 - Kansas City

3)

Table of Contents

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

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Summary of Total Expenditures By Function (All Funds)

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	147,139,490	59%	156,835,982	57%	7%	184,480,074	56%	18%
Student & instructional Support	17,565,612	7%	30,759,530	11%	75%	27,093,582	8%	-12%
General Administration	4,006,271	2%	4,769,126	2%	19%	4,819,268	1%	1%
School Administration (Building)	11,892,519	5%	12,676,522	5%	7%	11,853,348	4%	-6%
Operations & Maintenance	26,989,865	11%	29,666,262	11%	10%	24,519,834	7%	-17%
Capital Improvements	2,792,429	1%	650,720	0%	-77%	32,508,120	10%	4896%
Debt Services	9,005,588	4%	9,176,618	3%	2%	9,834,143	3%	7%
Other Costs	30,672,786	12%	30,297,215	11%	-1%	32,469,856	10%	7%
Total Expenditures	250,064,560	100%	274,831,975	100%	10%	327,578,225	100%	19%
Amount per Pupil	\$13,054		\$14,925		14%	\$17,790		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, Area Vocational Education, and Special Education Coop.

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

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

Student & Instructional Support - 2100 & 2200

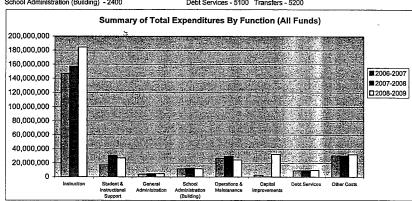
General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600

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

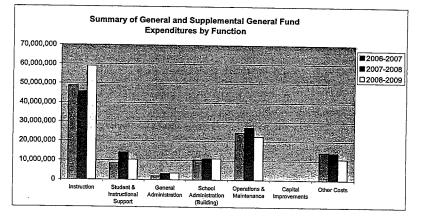
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



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

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	48,720,599	45%	45,600,698	40%	-6%	58,998,523	50%	299
Student & Instructional Support	8,472,484	8%	14,030,333	12%	66%	10,420,885	9%	-269
General Administration	2,069,381	2%	3,163,740	3%	53%	3,570,585	3%	139
School Administration (Building)	10,392,818	10%	11,014,860	10%	6%	11,063,998	9%	0%
Operations & Maintenance	24,457,004	23%	27,132,460	24%	11%	22,460,919	19%	-179
Capital Improvements	0	0%	0	0%	0%	0	0%	09
Other Costs	14,351,186	13%	13,981,646	12%	-3%	10,955,627	9%	-229
Total Expenditures	108,463,472	100%	114,923,737	100%	6%	117,470,537	100%	29
Amount per Pupil	\$5,662		\$6,241		10%	\$6,379		29



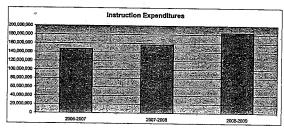
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instruction Expenditures (1000)

5	n	n	
×		×	

	2006-2007 Actual		2007-2008 Actual	inc/ dec		2008-2009 Budget	% inc/ dec
General	19,330,58	3	18,594,36	3 -49		40,000,000	
Federal Funds	8.694.44		8,872,75			19,890,063	
Supplemental General	29,390,01	₹ ′	27,006,33			8,818,259	
At Risk (4yr Old)	841,380		965,798			39,108,460	
At Risk (K-12)	19,022,44		26,843,243			1,469,075	
Bilingual Education	4,579,998		4,541,683			32,542,632	
Virtual Education	E WOMEN STREET	8	4,541,085		9	5,912,692	
Capital Outlay	552,438	8	659,680		7		
Driver Education	63,236		49,472			1,987,017	
Declining Enrollment	10,00	1	43,472			109,000	
Extraordinary School Program	· · · · · ·	3					
Food Service	 						
Professional Development	1						
Parent Education Program		i	, 0			0	
Summer School	87,225		119,708			100 100	
Special Education	21,732,001	1	23,609,645			183,123 27,850,949	
Cost of Living	C	1	20,003,040				
Vocational Education	1,891,135	1	1.834.256			2,152,587	
Gifts/Grants	8,747,194	i	4,082,056				
Special Liability	0	1	0		3	3,985,151	
School Retirement	1,067,110	1	1,067,110		i	1,100,000	
Extraordinary Growth Facilities	0	ſ	1,001,110			1,100,000	
Special Reserve	0		·		1		U%
KPERS Spec. Ret. Contribution	5,181,866		6,520,855	26%	1	7,759,818	19%
Contingency Reserve	0	1	0	0%		7,739,616	19% (2)93883
Text Book & Student Material	86,408	1	44,427	-49%	i	Section 1	2001 100 100 100 100 100 100 100 100 100
Bond & Interest #1	0		0	0%	1	0	0%
Bond & Interest #2	0		0	0%	1	0	0%
No-Fund Warrant	0		Ö	0%	1	0	0%
Special Assessment	0		D	0%	ı	- 0	0%
Temporary Note	Ö		0	0%	ł		0%
TANKS OF STREET	では、他のない。	PROPERTY.	14/31 March 15/40	NO THE REAL PROPERTY.			C-1: (4500)
SUBTOTAL	121,267,483		124.811.383	3%	mental act	152,868,826	22%
nrollment (FTE)*	19,155,6		18,414.0	-4%		18,414.0	0%
Amount per Pupil	6.331		6.778	7%		8.302	22%
美国的大学的大学的大学的大学的大学的大学	対向地世界がある。	HE STATE			PERMIT		22%
Adult Education	0	er-iltochi	0	0%	A CHEST AND		0%
Adult Supplemental Education	0			0%		0	0%
Area Vocational School	3,920,094		4,037,015	. 3%		1,750,000	
uition Reimbursement	0	- 1	0	0%		1,750,000	-57%
special Education Coop	21,951,913	ı	27,987,584	27%		29,861,248	0%
OTAL	147,139,490	ı	156,835,982	7%		184,480,074	7% 18%



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

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

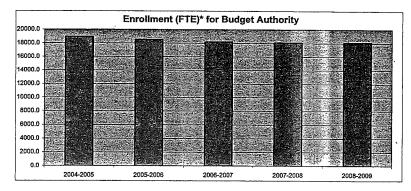
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

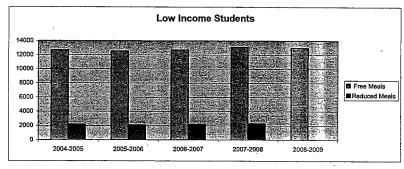
Sources of Revenue and Proposed Budget for 2008-09

	2008-09		T	Estimated	Source of Paul	2000 00			
	Amount	July 1, 2008	State	Federal	T COUNCES OF KEV	Sources of Revenue—2008-09			
Fund	Budgeted	Cash Balance		- roudium	Interest				
General	141,533,721	190,97	8 127,942,47	7	O. Wildrest	Transfers	Other		
Supplemental General	42,460,116	3,053,09			씍		0 13,400,26		
Adult Education	0		0	á	۸		17,026,29		
At Risk (4yr Old)	1,469,075		<u> </u>				0		
Adult Supplemental Education	0		ਜੋ			0 1,219,07	5 250,00		
At Risk (K-12)	32,542,632	1,572,16	위	1		0	0		
Bilingual Education	6,468,920		ä			0 32,292,63			
Virtual Education	0		듺	800,00		0 5,668,92			
Capital Outlay	36,857,137	33,595,38	1,143,760	J			0		
Driver Training	111,600	100.00			0 1,000,00		4,278.08		
Declining Enrollment	0	100,00		4		0 (08		
Extraordinary School Program	1 8		 '	4	1				
Food Service	13,916,126	690,855	108.676						
Professional Development	0	090,833				0 (6,910,550		
Parent Education Program	541,480					0 (
Summer School	205,888	100,000				220,857	7		
Special Education	29,975,816	7,500,000				0 (105,888		
ocational Education	2,152,587	7,500,000			0 (24,750,949			
Area Vocational School	2,000,000	750.000	4		0 (1,670,868	481,719		
Special Lisbility Expense Fund	2,000,000		200,000	4	0 (700,000	250,000		
pecial Reserve Fund			4	i			0		
Gifts and Grants	9,760,151	0.000.404	l	i	1				
extbook & Student Materials Revolving	9,700,1317	2,260,151	1		ľ		7,500,000		
chool Retirement	1100000				1	ſ			
xtraordinary Growth Facilities	1100000	438674	1	1		o i	1,161,963		
PERS Special Retirement Contribution	11,609,543	0		Ī		1	0		
uition Reimbursement	11,009,543	0	11,609,543	!	1	1			
ond and Interest #1		0	0	L 0	}		1 .		
ond and Interest #2	9,834,143	7,868,564	3,453,633		L. 0	l	5,758,027		
o Fund Warrant	0	0	0		0	ī	0,700,027		
pecial Assessment		0				1 .	<u>-</u>		
emporary Note	-	0	1						
oop Special Education	. 0	0			1 0	4	, n		
ederal Funds	37760045	7,028,458	0	7,143,759			23,587,828		
ost of Living	13,793,259		XXXXXXXXXXXXXXX	11,970,000	XXXXXXXXXXXXXXXX		XXXXXXXXXX		
UBTOTAL USING	- 0		XXXXXXXXXXXXXXX		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	XXXXXXXXXXX	0		
	394,092,239	66,971,586	167,270,239	26,810,659					
ess Transfers	66,523,300	00,01 1,000				66,523,300	80,961,419		

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)*	18,944.5	18,543.3	-2%	18,203.2	-2%	18,104.7	-1%	18,110.7	0%
Number of Students - Free Meals	12,671	12,539	-1%	12,719	1%	13,096	3%	13,000	-1%
Number of Students - Reduced Meals	2,202	2,109	-4%	2,214	5%	2,301	4%		-100%

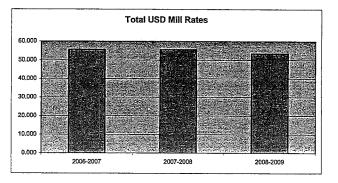




^{*}FTE for state aid and budget authority purposes for the general fund.

Miscellaneous Information Mill Rates by Fund

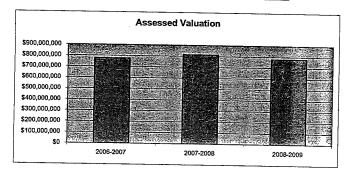
	2006-2007	2007-2008	2008-2009
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	18.470	18.795	21.781
Adult Education	0.000	0.000	0.000
Capital Outlay	8.960	8.000	3.970
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement .	1.580	1.389	1.389
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.610	7.431	6.301
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	55.620	55.615	53.441
Historical Museum	0.000	0.000	0.000
Public Library Board	6.500	6.782	6.782
Public Library Board & Employee Benefits	1.250	0.954	0.954
Recreation Commission	0.000	0.000	0.000
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	7.750	7.736	7.736

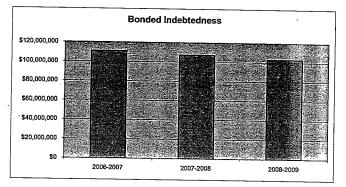


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Other Information

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$776,510,496	\$814,087,960	\$778,650,563
Bonded Indebtedness	110,875,000	107,265,000	103,300,000





USD# 500

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

** Non-Certified - Assistant Superinlandents; 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 Personnet; **Attendance Servicas Staff; Library Media Aldes; Security Officers; Regular Education Teacher Aldes; Secretarial/Clericat; 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 Satary 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 surplical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

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

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

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

2008-09 Budget Profile



Kansas City, Kansas USD # 500

Order of Contents

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

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2008-2009 Budget General Information USD #: 500

Introduction

Our district consists of 49 schools including three preschools, 30 elementary schools (grades K-5), eight middle schools (grades 6-8), four senior high schools (grades 9-12), Sumner Academy of Arts and Science (grades 8-12), two alternative schools, and the Maurice Holman Academy of Excellence Elementary School. At last count we had about 19,000students.

We have approximately 3,400 employees with about 1,670 of them teachers.

Board Members

Mrs. Gloria Willis, President

Mrs. Linda Pendleton, Vice-President

Mr. Richard Kaminski

Mr. George Breidenthal

Mrs. Vicki S. Meyer

Mrs. Meredith Roberts Schraeder

Ms. Brenda C. Jones

Key Staff

Superintendent: Dr. Jill Schackelford

Assistant Superintendents: Dr. Cynthia Lane, Assistant Superintendent for Business and Instructional Support

Mr. John D.Rios, Assistant Superintendent for Human and Community Resources

Business Office Staff: Connie Brand, Director of Finance and Treasurer

Other Key Contacts: Susan Westfahl - Clerk of the Board

David Smith - Assistant to the Superintendent

Please refer to District Organizational Chart on next page

The District's Accomplishments and Challenges

Accomplishments: The Kansas City, Kansas Public Schools has achieved remarkable success over the past ten years.

- · Kansas City, Kansas Public Schools is one of only three districts in Kansas recognized in 2006 by the Academic Development Institute for significant increases in student achievement.
- . KCKPS has been cited by the Bill and Melinda Gates Foundation as "one of the most significant reforms in urban education today."
- KCKPS is a recipient of the National School Boards Association MAGNA Award.
- Sumner High School was recognized as #124 on a list of top high schools in the country compiled by Newsweek magazine, the top high school in either Kansas or Missouri.
- Reading achievement has increased from 11% of students being proficient in 1996 to 53.8% meeting the standard in 2008.
- Math achievement has increased from 3% of students being proficient in 1996 to 53.5% meeting the standard in 2008. These gains in academic achievement cannot be matched by any school district, anywhere in the country.
- Implementation, in 2007, of laptop initiative in which every high school student is provided a laptop for use in expanding their educational opportunities.
- Implementation, in 2007, of all day Kindergarten in ALL elementary schools.
- The opening of the Maurice Holman Academy of Excellence Elementary School is eagerly anticipated in the 2008-09 school year.

Challenges: KCKPS is proud of these achievements, but not satisfied. The district is working to go from being merely a good school district to being a great school district. To make that transition, the district has set forth the following vision;

The vision of the Kansas City, Kansas Public Schools is that "All students will reach higher levels of success and the achievement gap between groups of students will disappear."

Our focus will continue to be on improving instruction so that all students are achieving at an educational level of proficient or above. Our focus will specifically concentrate on closing the achievement gap between specific populations of the district.

The district is addressing the challenges through strategically targeting resources. The Board of Education has adopted the Budget goals which include:

- Increase Student Achievement PreK 12
- Recruit and Retain Highly Qualified Teachers
- Provide Quality Educational Environments
- Decrease or Hold Constant Property Taxes while Maintaining High Quality Education

The District has also adopted the following broad goals and ensuring all expenditures are directly tied to achievement of the goals. These goals are:

- 85% of ALL students are proficient in reading
- 75% of ALL students are proficient in math
- ALL children enter first grade school ready
- ALL children exit college/career readv

For more information about the District, please visit our web page at www.kckps.org

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Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

What appears to be a drop in percent budget for instructional is, in reality, a anomaly caused by the large dollars budgeted for recently started capital improvements projects in the capital outlay fund. When the capital costs are removed from the budget, the percent instruction rises to 62%.

2. Summary of General Fund Expenditures by Function

This budget reflects the District's continued commitment to the instructional programs. While several areas of "overhead" costs (ie. building care and upkeep, utilities, etc) are a necessary part of the General Fund Budget, the percent allocated to instruction remains strong.

3. Summary of Supplemental General Fund Expenditures by Function

Monies in this fund are used predominately for teacher, librarian and nurse salaries, as well as instructional materials.

4. Summary of General and Supplemental General Fund Expenditures by Function

See comments above

5. Summary of Special Education Fund by Function

As the sponsor of the Wyandotte Special Education COOP, the district incurs limited costs in this fund other than a pass-thru transfer to the COOP. All operational costs of the COOP are recorded in the COOP fund (Code 78). Beginning in 2008-09, the COOP Board has agreed to begin migrating staff to their home district.

6. Instruction Expenditures (1000)

See comments regarding the District's commitment to instructional and support programs in item 1 above.

7. Student and Instructional Support Expenditures (2100 & 2200)

See comments regarding the District's commitment to instructional and support programs in item 1 above.

8. General Administration Expenditures (2300)

The District believes it administrative system is both efficient and effective. For the 2008-09 fiscal year, slight increases have been budgeted for administrative costs. These increases are intended to provide much needed leadership and oversight as the District moves its successes to the next level.

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9. School Administration Expenditures (2400)

These costs represent the Principal and their support staff. As instructional leaders of the building, principals play a vital role in the instructional process.

10. Operations and Maintenance Expenditures (2600)

At the current time, the District faces several challenges associated with the maintenance of several aging and overcrowded facilities. These costs are budgeted to address these needs, as well as the costs of facility cleaning. The District has recently begun a capital improvements program to address many of the issues of aging and overcrowded buildings.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

These costs include student transportation, accounting and business services, TIS, food service, human resources, etc.

12. Capital Improvements (4000)

The District currently faces a variety of facility challenges, including the need to replace space at Indian Springs, as well as the need to address the needs identified in the recent facility study. Through frugal cash management in prior years, the District has been able to create a cash balance in the capital outlay fund which may be used to fund a portion of these needs.

The District has recently begun a capital improvement program designed to address these issues. Many of the dollars for this program will come from fund balances in the Capital Outlay fund. A Certificate of Participation will also be utilized to address a portion of the costs.

13. Debt Services (5000)

As of July 1, 2007, the District had \$103,300,000 in general obligation bonds outstanding. These obligations result from Series 2001 (\$40,000,000) and Series 2002 (\$80,000,000) general obligation bonds and Series 2003 (\$47,025,000), Series 2004 (\$9,660,000) and Series 2005 (\$18,120,000) refunding bonds. The proceeds of the bonds were used to air condition buildings, provide instructional technology and other needed improvements

14. Miscellaneous Information Unencumbered Cash Balance by Fund

As a result of the of Property Tax Accelerator implemented by the Kansas Legislature in 2003-04, property taxes previously collected in July were accelerated into June. As a result, the Bond and Interest fund, Capital Outlay fund and the Supplemental General fund were required to maintain cash balances at June 30, 2006 in order to fund operations during the first six months of the fiscal year. In addition, Special Education, Drivers Training and Summer School are required to have a balance to fund summer school operations during the month of July. See comments above regarding Capital Outlay Cash Balance.

15. Reserve Funds Unencumbered Cash Balance

The District noted an increase in costs associated with the Workers' Compensation Program in prior years. As a result, the District increased the cash balance within the Workers' Compensation Fund in 2004-05 to insure the continued financial stability of the fund. As a result of an aggressive monitoring program, the cost within the fund are now stabilizing.

16. Other Information - FTE

The District continues to experience declining enrollment trends. While the infusion of cash created by the school finance legislation last year partially buffered the financial impact of this decline, it will be necessary for the district to maintain safe margins in their budget to offset the effects of this trend in future years.

17. Miscellaneous Information Mill Rates by Fund

The District is very conscious of the effect of mill levies on the patrons of the District. Overall, the District is pleased that the school mill levy will be a slight decrease from last year.

18. Other Information - Assessed Valuation and Bonded Indebtedness

See comments under 13 above.

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

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

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

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

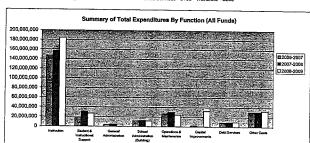
Summary of Total Expenditures By Function (All Funds)

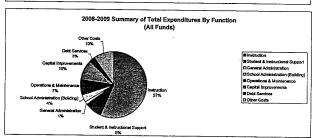
	2006-2007 Actual	% cf Tot	2007-2008 Actual	% af Tot	% inc/ dec	2008-2009 Budget	% of Tot	% Inc/ dec
Instruction	147,139,490	59%	156,835,982	57%	7%	184,480,074	56%	18
Student & Instructional Support	17,565,612	7%	30,759,530	11%	75%	27,093,582	8%	-129
General Administration	4,008,271	2%	4,769,126	2%	19%	4,819,268	1%	15
School Administration (Building)	11,892,519	5%	12,676,522	5%	7%	11,853,348	4%	-6*
Operations & Maintenance	26,989,865	11%	29,666,262	11%	10%	24,519,834	7%	-179
Capital Improvements	2,792,429	1%	650,720	0%	-77%	32,508,120	10%	48969
Debt Services	9,005,586	4%	9,176,618	3%	2%	9,834,143	3%	79
Other Costs	30,672,786	12%	30,297,215	11%	-1%	32,469,856	10%	79
Total Expenditures	250,064,560	100%	274,831,975	100%	10%	327,578,225	100%	199
Amount per Pupil	\$13,054		\$14,925		14%	\$17,790	T	199

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Rick(4y*Old), At Risk(4y*Old),
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

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

Operations & Maintenance - 2600
Other Costs - 2500, 2800 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200





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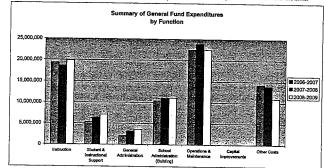
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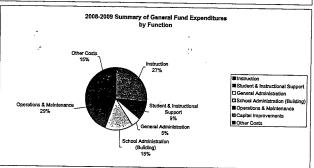
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Summary of General Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/ dec	2005-2009 Budget	% of Tat	% Inc/ dec
Instruction	19,330,586	26%	18,594,363	24%	-4%	19,890,063	27%	79
Student & Instructional Support	5,308,185	7%	6,378.558	8%	20%	7,113,229	9%	129
General Administration	2,069,381	3%	3,163,740	4%	53%	3,570,585	5%	139
School Administration (Building)	10,392,818	14%	11,014,860	14%	6%	11,063,998	15%	09
Operations & Maintenance	22,464,753	30%	23,800,054	31%	6%	22,460,919	30%	-69
Capital Improvements		0%	0	0%	0%	0	0%	09
Other Costs	14,278,733	19%	13,906,051	18%	-3%	10,911,627	15%	-229
Total Expenditures	73,844,456	100%	76,857,626	100%	4%	75,010,421	100%	-29
Amount per Pupil ,	\$3,855		\$4,174	ļ	8%	\$4.074	T	-29

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





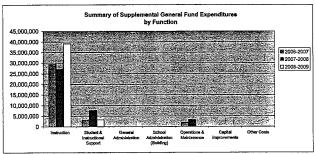
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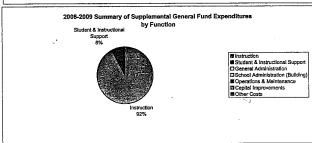
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Summary of Supplemental General Fund Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec_	2008-2009 Budget	% of Tot	inc/ dec
Instruction	29,390,013	85%	27,006,335	71%	-8%	39,108,460	92%	459
Student & Instructional Support	3,164,299	9%	7,651,775	20%	142%	3,307,656	8%	-579
General Administration		0%	0	0%	0%	0	0%	09
School Administration (Building)	o	0%	0	0%	0%		0%	09
Operations & Maintenance	1,992,251	6%	3,332,406	9%	67%	0	0%	-1009
Capital Improvements	0	0%		0%	0%	0	0%	09
Other Costs	72,453	0%	75,595	0%	4%	44,000	0%	-429
Total Expenditures	34,619,016	100%	38,066,111	100%	10%	42,460,116	100%	125
Amount per Pupil	\$1,807		\$2,067		14%	\$2,306		125

The Summary of Supplemental General Fund Expenditures chart Information comes from pages 5-13 and only uses the 'Supplemental General Fund' fine Items.

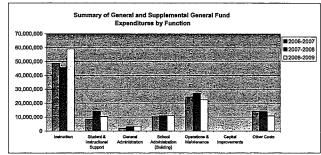


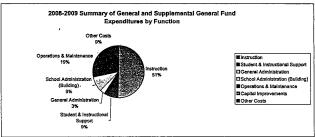


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Summary of General and Supplemental General Fund
Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% Inc/ dec
Instruction	48,720,599	45%	45,600,698	40%	-6%	58,998,523	50%	29%
Student & Instructional Support	8,472,484	8%	14,030,333	12%	66%	10,420,885	9%	-26%
General Administration	2,069,381	2%	3,163,740	3%	53%	3,570,585	3%	13%
School Administration (Building)	10,392,818	10%	11,014,860	10%	6%	11,063,998	9%	0%
Operations & Maintenance	24,457,004	23%	27,132,460	24%	11%	22,460,919	19%	-17%
Capital Improvements	0	0%	. 0	0%	0%	0	0%	0%
Other Costs	14,351,186	13%	13,981,646	12%	-3%	10,955,627	9%	-22%
Total Expenditures	108,463,472	100%	114,923,737	100%	6%	117,470,537	100%	2%
Amount per Pupil	\$5,662		\$6,241		10%	\$5,379		2%

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





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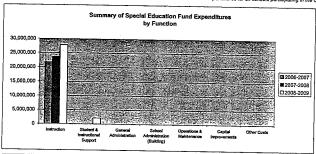
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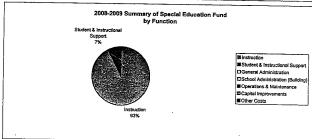
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Summary of Special Education Fund by Function

	2005-2007 Actual	of Tot	2007-2008 Actual	% of Tot	% Inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	21,732,001	100%	23,609,645	100%	9%	27,850.949	93%	18%
Student & Instructional Support	0	0%	. 0	0%	0%	2,124,867	7%	0%
General Administration	0	0%	0	0%	0%	0	0%	09
School Administration (Building)	0	0%	0	0%	0%		0%	0%
Operations & Maintenance	0	0%	0	0%	0%		0%	0%
Capital Improvements	0	0%	0	0%	0%		0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	21,732,001	100%	23,609,645	100%	9%	29,975,816	100%	27%
Amount per Pupil	\$1,134	l	\$1,282		13%	\$1,628		27%

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

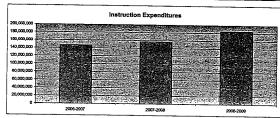


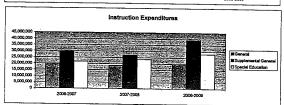


USD# Instruction Expenditures (1008)

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<u>-</u>	2006-2007 Actual		2007-2008 Actual	% inc/ dec		2008-2009 Budget	% Inc/
		1	7,04,000	1 000	1	Dudget	dec
General	19,330,58	5	18,594,363	-49	٤.	19,890,06	3 7%
Federal Funds	8,694,445	5	8,872,752			8.818.25	
Supplemental General	29,390,013	3	27,006,335			39,108,460	
At Risk (4yr Old)	841,380	วี -	965,798			1,469,075	
At Risk (K-12)	19,022,448	3	26,843,243			32,542,632	
Blingual Education	4,579,998	3	4,541,683			5,912,692	
Virtual Education	计划的标准数据	1	OWNERS BUSINESS				30% 31200E004
Capital Outlay	552,438		659,680			1,987,017	
Driver Education	63,236	5	49.472			109,000	
Declining Enrollment		5	0	D%	3	103,000	
Extraordinary School Program		5	0				
Food Service		1	- 0				
Professional Development		ī	0	0%			
Parent Education Program	C	1	D	0%		——-	
Summer School	87,225	1	119,708	37%		183,123	
Special Education	21,732,001	1	23,609,645	9%		27,850,949	
Cost of Living		1	D	0%		27,030,949	
Vocational Education	1,891,135	1	1,834,256	-3%	3	2,152,587	
Gifts/Grants	8,747,194	1	4,082,056	-53%	1	3,985,151	-2%
Special Liability	. 0	1	0	0%	1	0,303,131	0%
School Retirement	1,067,110		1,067,110	0%		1,100,000	3%
Extraordinary Growth Facilities	0	1	O O	0%		1,100,000	0%
Special Reserve	0		0	0%	1	C.P. INCOMESSES	457 C 201
KPERS Spec. Ret. Contribution	5,181,866	1	8,520,855	26%	1	7,759,818	19%
Contingency Reserve	. 0	1	0	0%	1	at this area areas	
Text Book & Student Material	86,408	i	44,427	-49%	1	distribute a first	Service Control
Bond & Interest #1	0	1	0	0%	i	0	0%
Bond & Interest #2	. 0		0	0%	i	- 6	0%
No-Fund Warrant	. 0		D	0%	i	- 0	0%
Special Assessment	0		0	0%			0%
Temporary Note	0		0	0%		<u>~</u>	0%
文文·100年代,大學學學所有的社會	14年 1123年 1256年	机物物	()	KAPATA T	STATE OF THE PARTY.	TOTAL SHIP (COURSE)	education to
SUBTOTAL	121,267,483		124,811,383	3%	in the company of	152,868,826	22%
Enrollment (FTE)*	19,155.6		18,414.0	-4%		18,414,0	0%
Amount per Pupil	6,331		6,778	7%		8.302	22%
CALABORATE STREET, STR	当世界の大学で大学	4000000	PARTICIPAL PROPERTY.		100000000000000000000000000000000000000		0/25/15(C)
Adult Education	0		0	0%	A. WALLER	D	D%
Adult Supplemental Education	0	- 1	0	0%		0	0%
Area Vocational School	3,920,094	i	4,037,015	3%		1,750,000	-57%
Tultion Reimbursement	0	- 1	0	0%		1,750,000	0%
Special Education Coop	21,951,913	Ì	27,987,584	27%		29,861,248	7%
TOTAL	147,139,490	1	156,835,982	7%		184.480.074	18%





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

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

"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment 9/11/2009kindengarten students attending full time.

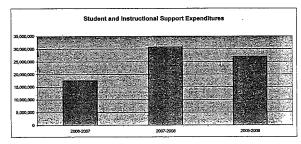
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USD#

Student and Instructional Support Expenditures (2100 & 2200)

				%			1 %
	2006-2007		2007-2008	inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	5,308,185		6,378,558	20%		7,113,229	12%
Federal Funds	3.090.054		4,409,560	43%		4,225,000	-4%
Supplemental General	3,164,299		7,651,775	142%		3,307,656	-57%
At Risk (4vr Old)	30,970		38,534	24%		0	-100%
At Risk (K-12)	O O		169,718	0%		0	-100%
Bilingual Education	4,620		1,743,639	37641%		556,228	-68%
Virtual Education	THE PERSON NAMED IN		大学 はない	THE PERSON			10.00 TO 10.00
Capital Outlay	81,981		116,302	42%		72,000	-38%
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	374,474		451,123	20%			-100%
Parent Education Program	487,583		496,275	2%		540,980	9%
Summer School	0	ļ.	0	0%		0	0%
Special Education	0		0	0%		2,124,867	0%
Cost of Living	0		0	0%		. 0	0%
Vocational Education	D		0	0%		0	0%
Glfts/Grants	963,538	ĺ	4,934,642	412%		4,575,000	-7%
Special Liability	D			0%		0	0%
School Retirement	0		Ò			0	
Extraordinary Growth Facilities	. 0		· O	0%		0	
Special Reserve	. 0		0	0%		当年 大型 国際 発売の	
KPERS Spec. Ret. Contribution	672,749	1	904,374	34%		1,076,205	
Contingency Reserve	0)	0	0%		以下的	
Text Book & Student Material	0	l	0	0%		が上海の地下部に大田	
Bond & Interest #1		1	0	0%		. 0	
Bond & Interest #2	0	l	0	0%		0	
No-Fund Warrant	0	l	. 0		j		
Special Assessment	0	l	0	0%		0	
Temporary Note	0		0		L	0	
位于1000年中国中国1000年中国1000	を 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本	THE REAL PROPERTY.	とのなるとうない。		0.0000	阿拉里斯斯斯斯斯	
SUBTOTAL	14,178,453		27,294,500			23,591,165	
Enrollment (FTE)*	19,155.6		18,414.0			18,414.0	
Amount per Pupil	740		1,482	100%		1,281	-14%
THE RESERVE THE PERSON NAMED IN COLUMN	特别的人,中国共2017	100 miles	が開発を表現という	September 1	90,000	The Season of the Police	
Adult Education	0	1	0		1	0	
Adult Supplemental Education	0	}	. 0		I		
Area Vocational School	106.976]	70,770		I		
Tultion Reimbursement	0]	0		ı	0	
Special Education Coop	3,280,183]	3,394,260		ı	3,502,417	
TOTAL	17,565,612]	30,759,530		j	27,093,582	
Amount per Pupil	\$965		\$1,699	76%	L	\$1,498	-12%



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

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

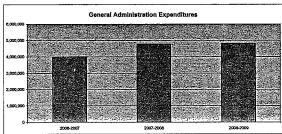
"Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergerten students attending full time.

USD#

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General Administration Expenditures (2300)

	2006-2007 Actual		2007-2008 Actual	% inc/ dec		2008-2009 Budget	% Inc/ dec
General	2.069.381		3,163,740	53%		3,570,585	13%
Federal Funds	611,615		190,187	-69%		700.000	268%
Supplemental General	011,010		130,107	0%		700,000	0%
At Risk (4yr Old)	 		<u>_</u>	0%		0	0%
At Risk (K-12)	ŏ		l ö	0%		ŏ	0%
Bilingual Education	. 0		<u>`</u>	0%		ő	0%
Virtual Education	Inter-includes exper		routilists avions	(金属) (金属)			CALCON SPACE
Cepital Outlay	Ó		0	0%		Ö	0%
Driver Training	- 5			0%			0%
Declining Enrollment	ŏ		 	0%		1	0%
Extraordinary School Program	ŏ	-	 	D%		-	0%
Food Service	ŏ		- ă	0%		<u> </u>	0%
Professional Development	0			0%			0%
Parent Education Program	<u>0</u>		-	0%		-	0%
Summer School	- 8	i	l	0%			0%
Special Education	0		0	0%			8%
Cost of Living	0		- 6	0%		0	0%
Vocational Education				0%		- 3	0%
Vocasonal Educasion Gifts/Grants	- 8		132,555	0%		75.000	-43%
Special Liability Expense	- 6	1	132,333	0%		75,000	0%
School Retirement	0		 0	0%		l	0%
Extraordinary Growth Facilities	0		 			- b	0%
	0	ļ	U 0		1		
Special Reserve	146,083	ł		D%	Į.	172.982	19%
KPERS Spec. Ret. Contribution		ł	145,363		ł	172,982	
Contingency Reserve	0	ł			[NEW PROPERTY.
Text Book & Student Material	0		0				
Bond & Interest #1		1				0	0%
Bond & Interest #2	0	Į.	0		ł	0	
No-Fund Warrant	. 0	1	0		l	0	0%
Special Assessment	0	l		0%	l	0	
Temporary Note	0		0	0%		0	0%
Access to the second second second second second second second second second second second second second second		E S			223	THE RESERVE	
SUBTOTAL	2,827,079	l	3,631,845	28%	l	4,518,567	24%
Enrollment (FTE)*	19,155.6	l	18,414.0		l	18,414.0	0%
Amount per Pupil	148	<u> </u>	197	34%		245	24%
THE PROPERTY OF THE PARTY OF TH		OF THE PERSON	PROPERTY OF				
Adult Education	0	1	0	0%	l	0	0%
Adult Supplemental Education	0	1	0	0%	ı	0	0%
Area Vocational School	46,605	l	44,554	0%	l		
Tultion Reimbursement	0	l	0		l		0%
Special Education Coop	1,132,587	1	1,092,727		l	300,701	-72%
TOTAL	4,006,271		4,769,126	19%		4,819,268	1%



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

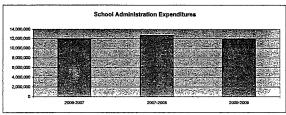
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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

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			1 %		· · · · · · · · · · · · · · · · · · ·	%
2006-2007		2007-2008	Inc/	l	2008-2009	inc/
Actual		Actual	dec	J	Budget	dec
				1		
		11,014,860			11,063,998	0%
6,824		0		}	0	0%
0				I	0	0%
						-100%
148.832		150,940			0	-100%
0				ŀ	. 0	0%
アを行る おおおおお 自生し		主意を記される事			0	
0		0			0	0%
2,492		0	-100%		2,600	0%
0		0	0%		0	0%
0				ł	0	0%
					0	0%
		0	0%		0	0%
		0	0%	I	0	0%
				ì	22,765	257%
0		0	0%	1	0	0%
		0	0%	1	0	0%
		0	0%	1	0	0%
0		59,286	0%	1	59,286	0%
0		0	0%	1	0	0%
0		0	0%	1	0	0%
0		0	0%	1	0	0%
0		0	0%	1	NOTES STORES	2007-2017-4 2
593,634		592,184	0%	ì	704,699	19%
0	1	0	0%	1		Section .
0		0	0%	1	27.52.53.555	C-10 10
0		0	0%		0	0%
0	1	- 0	0%	1	0	0%
0	ĺ	0	0%		0	0%
0		0	0%		D	0%
0		0	0%		0	0%
Designation of the last of the	1983	4. 金属原建筑的	35000	THE PROPERTY.	T-SOMETHING WITH	18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	(VANNERS 30)	11.872.563	6%			0%
19,155,6		18.414.0	-4%		18.414.0	0%
584		645	10%		644	0%
NUMBER OF BRIDGE	THE PARTY	TOTAL VIEW PROPERTY OF	31-31 (2011)	ALC: UND	DEED PRODUCTION AND I	Mar and
0	Mary Company	0	0%	Sept Book		0%
0		0	0%		<u>_</u>	0%
713,677		803,959	13%			-100%
	l					0%
<u> </u>						0%
11.892.519	i	12,676,522				-6%
	Actual 10,392,818 0,824 0,245,292 148,832 148,832 148,832 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 10,392,818 10,392,818 0,00 29,529 148,632 0 2,492 2,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 10.382,818 11.014.865 0.8624 0.0 29.529 44.923 148.832 159.940 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2008-2007	2005-2007 2007-2008 Inc/ doc	2008-2007



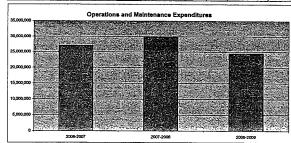
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

		_		,	_		
	2006-2007 Actual		2007-2008 Actual	inc/		2008-2009 Budget	lnc/ dec
	Acidai	1	ACIDAI	000	-{	Budget	dec
General	22,464,753	d	23.800.054	6%	.t	22,460,919	-69
Federal Funds	22,104,100	ä	65,496		4	22,400,919	-1009
Supplemental General	1,992,251	4	3,332,406		4		
At Risk (4vr Old)	69,221	1	62,115		4		-100°
At Risk (K-12)	1,632	1	02,110		4	- 8	
Blingual Education	1,002	1	2.891		4	- 0	0
Virtual Education	PER PROPERTY NAMED IN COLUMN	ł	2,091		4		-100
Cepital Outley	681,169	1	66.260		1	0	
Driver Training	001,109	1	66,280		4	672,000	914
Declining Enrollment	- n	1	<u> </u>		4	0	0
Extraordinary School Program	1 0				4	0	0
Food Service	59,807	4	0		4	0	0
Professional Development	59,807	4	61,450		4	48,000	-22
Parent Education Program		4			١	0	. 0'
Summer School	0	1				0	C
Special Education	 	1	0			0	0
Cost of Living	l ä	1	0		1		0
Vocational Education	<u> </u>	1	0				0
		1	. 0		1	0	0
Gifts/Grants	2,826	1	29,679		ļ	25,000	-16
Special Liability	0	!			1	0	Ö
School Retirement	0	1					0
Extraordinary Growth Facilities	0	1	0		ł		0
Special Reserve	0	1	0		!	の方式の大型を表現を	电神机器
KPERS Spec, Ret. Contribution	842,549	1	813,644			968,236	19
Contingency Reserve	0	i	0]	とはなると	490,000,000
Text Book & Student Material	0	Į	0		1	STEET SECTION TO THE	海内巴勒
Bond & Interest #1		[0		i	0	0,
Bond & Interest #2	0			0%		0	09
No-Fund Warrant	. 0	ł		8%	l	0	04
Special Assessment	0	1	0	0%			09
Temporary Note	Ö		. 0	0%		0	09
THE PROPERTY OF STREET			正常是思想的	THE RELATIVE	SUPPLIES F	いという時間を記され	THE THE
SUBTOTAL	26,114,208		28,233,995	8%		24,174,155	-149
Enrollment (FTE)*	19,155.6		18,414.0	-4%		18,414.0	09
Amount per Pupil	1,363		1,533	12%		1.313	-149
近世/國法國代國語中民族中國兩种	小型地位等的产业	通過影響	いることを表現を表れている。	州科技社会	44.05	对世界和政治的对外 可能	470000
Adult Education	0		Ö	0%	-,,	0	09
Adult Supplemental Education	. 0		0	0%		0	09
Area Vocational School	657,643		1,179,876	79%		250,000	-799
Tuition Reimbursement	0		0	0%		200,000	09
Special Education Coop	218,014		252,391	16%		95.679	-629
TOTAL	26,989,865		29,666,262	10%		24,519,834	-179



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

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

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

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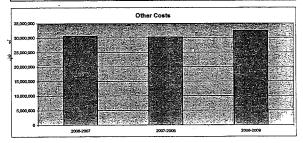
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Other Costs (2500 & 2900: Other Supplemental Services) (2700: Transportation) (3000: Non-Instruction Services)

i				%			%
	2005-2007		2007-2008	Inc/		2008-2009	inc/
	Actual		Actual	dec		Budget	dec
General	14,278,733		13,906,051	-3%		10,911,627	-22%
Federal Funds	464,285		49,072	-89%		50,000	2%
Supplemental General	72,453		75,595	4%		44,000	-42%
At Risk (4vr Old)	Ö		D	0%		0	0%
At Risk (K-12)	0		3,888	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Virtual Education	作 医 建二甲基		建筑建筑建筑	を表現し		0	趣でや
Capital Outlay	1,187,176		754,634	-36%		1,618,000	114%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	9,110,471		9,852,511	8%		13,868,126	41%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		500	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	544,018		1,091,620	101%		1,050,000	-4%
Special Liability	0		0	0%		. 0	0%
School Retirement	Ö		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%	i	0	0%
Special Reserve			0	0%		一种,我们的	
KPERS Spec. Ret. Contribution	978,555		779,498	-20%		927,603	19%
Contingency Reserve	0		0	0%		外面的地位的世界	
Text Book & Student Material	0		0	0%		まするというなる意思	引いま
Bond & Interest #1	0		0	0%		- 0	0%
Bond & Interest #2	0	1	0	0%		0	0%
No-Fund Warrant	0		0	0%		O.	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
WHEN THE STREET PARTY WAS BOOKED		STEEL STEEL	と呼ばれる本をはいませ	TOTAL SECTION		社の心臓を変える	
SUBTOTAL	26,635,691		26,512,869	0%	i	28,469,856	7%
Enrollment (FTE)*	19,155.6		18,414.0	-4%	l	18,414.0	0%
Amount per Pupil	1,390		1,440	4%		1,546	7%
Confirmation of the Confir	いない。				性的原理	學學學學學學	
Adult Education	D		. 0	0%		0	0%
Adult Supplemental Education	0	l	0	0%		0	0%
Area Vocational School	5,010	i	Ö			0	0%
Tuition Reimbursement	0	1	0	0%	l	0	0%
Special Education Coop	4,031,085		3,784,345			4,000,000	6%
TOTAL	30,672,786	ı	30,297,215	-1%		32,469,856	7%



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

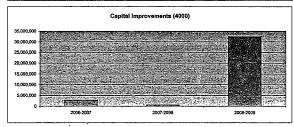
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tultion Reimbursement.

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

USD# <u>500</u>

Capital Improvements Expenditures (4000)

				%		1	%
	2006-2007	Ī	2007-2008	Inc/		2008-2009	lnc/
	Actual		Actual	dec		Budget	dec
General		i	٥	0%		، ا	0%
Federal Funds	0	i	0	0%			0%
Supplemental General	D	i	0			- 0	0%
At Risk (4vr Old)	D	1	0			0	0%
At Risk (K-12)	0	ı	0	0%		0	0%
Bilingual Education	0	1	0	0%		0	0%
Virtual Education	THE PERSON NAMED IN	l	THE PERSON NAMED IN	75-50		0	VISION STORY
Capital Outlay	2,792,429	1	650,720	-77%		32,508,120	4896%
Driver Training	Ö	1	0	0%	l	0	. 0%
Declining Enrollment	0	i	0	0%	i	0	0%
Extraordinary School Program	0	i	0	0%		0	0%
Food Service	0	i	0	0%		0	0%
Professional Development	0	1	0	0%	1	0	0%
Parent Education Program	0	1	0	0%	1	0	0%
Summer School	0	1	0	0%		ō	0%
Special Education	0	1	0	0%	1	0	0%
Cast of Living	0	1	ō	0%	1	0	0%
Vocational Education	0	1	0	0%	1	0	0%
Gifts/Grants	٥	1	- 0	0%		0	0%
Special Liability	0	1	0	0%	1	0	0%
School Retirement	. 0	1	0	0%	1	0	0%
Extraordinary Growth Facilities	0	1	0	0%	i	0	0%
Special Reserve	0	1	0	0%	1	C40050000000000000000000000000000000000	THE PERSON
KPERS Spec, Ret. Contribution	Ó	1	0	0%	!	0	0%
Contingency Reserve	. 0	1	0	0%	1	resident desiriorità.	Table in the
Text Book & Student Material	0	1	0	0%	1	CONTRACTOR OF	V. Tecker
Bond & Interest #1	0	1	0	0%	ı	0	0%
Bond & Interest #2	_ 0	1	0	0%	Ī	0	0%
No-Fund Warrant	0	1	0	0%	1	0	0%
Special Assessment	0	1	0	0%	1	0	0%
Temporary Note	0	1	0	0%	1	0	0%
To be the second of the second	CONTRACTOR OF	September 1	对一种的现在分	\$1990 ar	1000	CONTRACTOR DESCRIPTION	OF MARKET
SUBTOTAL	2,792,429		650,720	-77%		32,508,120	4896%
Enrollment (FTE)*	19,155.6	1	18,414.0	-4%	1	18,414.0	0%
Amount per Pupil	146	1	35	-76%	1	1,765	4896%
NOT THE PROPERTY OF THE PERSON OF	最高時間であった。	30000	中央政治的社会	industry.	SEAL SEAL	(日本)日本(日本)	2000000
Adult Education	0		Ö	0%		0	0%
Adult Supplemental Education	0]	0	0%		0	0%
Area Vocational School	0	1	- 0	0%	1	0	0%
Tuition Reimbursement	0	1	0	0%	1	0	0%
Special Education Coop	0	1	0	0%		0	0%
TOTAL	2,792,429	1	650,720	-77%		32,508,120	4896%



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

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

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Debt Services Expenditures (5100)

	2000 2007	[%			%
	2006-2007	1	2007-2008	Inc/	1	2008-2009	inc/
	Actual	4	Actual	dec	J	Budget	dec
General	1 ,	J					1
Faderal Funds	 						
Supplemental General	 		0				
At Risk (4yr Old)	1		0				
At Risk (K-12)	 		0				
Bilingual Education	 		0				
Virtual Education	-9-3490 distribute		NAME OF TAXABLE PARTY.		4		
Capital Outlay	12 44424		0		4		200 12
Driver Training	1						
Declining Enrollment	 		0			0	
Extraordinary School Program	 					0	
Food Service	1		0			0	
Professional Development	 					0	
Parent Education Program			- 0				
Summer School			- O	0% 0%		0	
Special Education	 }		- º			. 0	
Cost of Living	- 0		- "	0%	4	0	D%
Vocational Education	 	3			4	0	0%
Gifts/Grants			0	0%	4		0%
Special Liability	- 6	1	- U	0%	4	0	0%
School Retirement	i i		- 0	0%	4	0	0%
Extraordinary Growth Facilities	1 - 8	4	- 0	0%	4	0	0%
Special Reserve	1 8		0	0%	1	0	0%
KPERS Spec. Ret. Contribution	- 8	i	- 0	D%	ł	子を見り、中心を変えた	はないのは
Contingency Reserve	- 0	1	- 0	0%			0%
Text Book & Student Material	1	1		0%	1	MAD THE REST	
Bond & Interest #1	9,005,588	ł	9,176,618	2%	ļ	THE PERSON NAMED IN	સુર**. (સંદ
Sond & Interest #2	3,000,300 D	i	9,179,618	2%	l	9,834,143	7%
No-Fund Warrant	0	ł		0%	l	0	0%
Special Assessment	<u></u>			0%	!	0	0%
emporary Note	- 0		0	0%		0	0%
PROPERTY AND REPORTED TO	BLCSEO TOTOGRAPHO	Search Control	FOR EXPERIENCE PROPERTY OF	U76	TO SHOE	0	0%
SUBTOTAL	9.005.588	PARTICIPATE OF	9.176.618	2%	ALC: N	公司在新加州的	
rirollment (FTE)*	19,155,6		18.414.0	-4%	i	9,834,143	7%
Amount per Publi	470		498	6%		18,414.0	0%
THE RESERVE OF THE PERSON OF T	The second second	SHEETS	900000000000000000000000000000000000000		CACCA-TOSTINA	534	7%
dult Education	0	242222E	0	0%	Part Tolk		ははれるが
dult Supplemental Education	0		c c	0%		0	0%
rea Vocational School	- 0		- 0	0%		0	0%
uition Reimbursement	- 0		0	0%		0	0%
pedal Education Coop	- 0		0	0%		0	0%
OTAL	9,005,588		9,176,618	2%		9,834,143	0% 7%



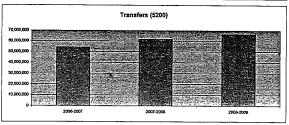
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*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transfers (5200)

		1	1	%			1 %
	2006-2007	1	2007-2008	inc/	l	2008-2009	inc/
	Actual	4	Actual	dec	1	Budget	dec
General	52,111,002		61,478,684	18%	.l	66,523,300	8%
Federal Funds		1	0	0%	1	0	
Supplemental General	2,000,000]	0	-100%	1	0	0%
At Risk (4yr Old)	C	1	0	0%	1	0	0%
At Risk (K-12)			0	0%	1	0	0%
Bilingual Education		1	0	0%	1	0	
Virtual Education	ENG SERVICE	1	A PROPERTY AND A STATE OF	COMMENT	1		
Capital Outlay	24代的建设2007年7	Ĩ	Supplied to the second	よるなななが	1	STATE SHOW	CONSIDE
Driver Training		1	0		1	0	
Declining Enrollment -	0	i	0		1	<u></u>	
Extraordinary School Program	C	1	0		1	- ŏ	
Food Service	- 0	1	0		1		
Professional Development	1	1	0		1		
Parent Education Program	- 0	1	1		1	-	0%
Summer School					ł	- 0	-0%
Special Education	- 0				1	0	0%
Cost of Living		1			i	<u>0</u>	0%
Vocational Education		1	- 6	0%	i	- 0	0%
Gifts/Grants	- 0	1	-		ł	0	0%
Special Liability	0	1	0		i	0	0%
School Retirement	0	1	0		1	- 6	0%
Extraordinary Growth Facilities	-	1	- č	D%	1		0%
Special Reserve	0	1	0	0%	1	A P TO THE COMPANY OF THE PARTY	
KPERS Spec. Ret. Contribution	0	1	0	0%	1	0	0%
Contingency Reserve	0	1	<u>_</u>	0%	1		
Text Book & Student Material	0	1		0%	i	A STATE OF THE PROPERTY OF THE PARTY OF THE	
Bond & Interest #1	0	1	O	0%	i	0	0%
Bond & Interest #2	Ö	1	0	0%	1	—— "	0%
No-Fund Warrant	Ö	1	0	0%	1		0%
Special Assessment		i		0%	i	- 0	0%
Temporary Note	<u>ö</u>	i	-	0%		- 0	0%
Constitution of the second second second		179.530UE	april de la la la la la la la la la la la la la		SHARWSE	Short was supposed.	
SURTOTAL	54,111,002	Market Co.	61,478,684	14%	Section 1	66,523,300	8%
Enrollment (FTE)*	19.155.6		18,414.0	-4%	l	18,414,0	0%
Amount per Pupil	2,825	1	3,339	18%		3,613	8%
to la contrata del contrata del contrata de la contrata del contrata del contrata de la contrata del la contrata del contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contrata del la contr	2,023	4000000	3,339		Section	3,613	
Adult Education	D	- STATES	Carried at the control of	0%	-71.5000.3c	0	0%
Adult Supplemental Education	ő			0%		0	
Area Vocational School	0	1	- 6	0%			0%
Tultion Ralmbursement				0%			0%
Special Education Copp			- 0	0%		0	0%
TOTAL	54,111,002		61.478.684	14%	:	86,523,300	0% 8%



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

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

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

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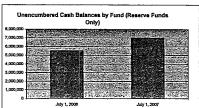
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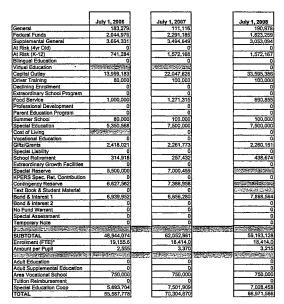
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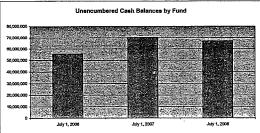
USD#

July 1, 2007 7,000,459 7,000,459 500



"School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Heelth insurance, Life insurance, Property and Casualty (Task Management) and Clasality Income insurance, Monites are placed in the Self Insurand Fund to pay for claims which may arise from the categories listed show,





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

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

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

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USD500 000166

3

2004-2005

Actual

18,944.5

19,435.0

12,671 2,202

Enrollment (FTE)*

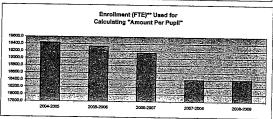
Enrollment (FTE)**
Number of Students Free Meals
Number of Students Reduced Meals

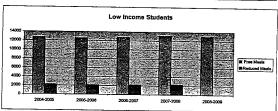
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005-2006 Actual	% Inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual
18,543,3	-2%	18,203,2	-2%	18,104.
19,337.5	-1%	19,155.6	-1%	18,414,
12,539	-1%	12,719	1%	13.09

2,214

	2004-20	xos	2005-2006		2006-2007		007-2008		2006-2000	
0,0	SUSAC BURN	の大統領は				和磁線的東		THE REAL		時頭
000,0		74,000,000 pt 100,000		A CONTRACTOR		在2000年代		400		
0,00	0.00	45134423		Printer of the late.		A CONTRACTOR		A CHARLES	B 8	0.00
	77.5	A MARIE SAID		OF TRUESS.		Anna de la companya della companya della companya de la companya della companya d		- property and the con-		CHEST ST
000.0	(A)	S CHANGE				Assistant.	200	Section 2		SECTION AND ADDRESS OF
200.0 -	20 B	建物性的		は経過に		REPORT.		· SEEDING TO		5000
0.000	50,000	100		一些四個的		1000000				NO.
9,000		142.00		Contract of the		STATE		C		機器
0,000	337	20192394000		47700000000		STREET, STREET				12
0.000	H250	- Transfer		70500000000000000000000000000000000000		No I Padrianti	A 10	TO SECURE OF SECURE		2200
		- Carrier		SELECTION S	PARTY	- Company		+4000000000000000000000000000000000000	AND DESCRIPTION OF	PERSONAL PROPERTY.
0,000	200		No settled		The same		10000	10年末前衛	SALE PARTY	925 FG
0.000			Em Onu	ent (FTE)	TOT BUG	iget Auth	onty			





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

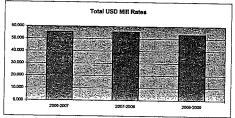
FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kinderparten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every key would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

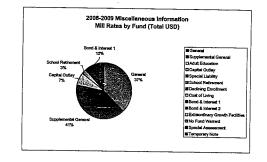
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Miscellaneous Information Mill Rates by Fund

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20,000	20,000	
Supplemental General	18,470	18.795	20,000
Adult Education	0.000	0.000	
Capital Outlay	8,960	8,000	0.000
Declining Enrollment	0.000	0.000	3.970
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	1,580	1,389	0.000
Extraordinary Growth Facilities	0.000	0.000	1.389
Bond & Interest 1	6.610		0.000
Bond & Interest 2	0.000	7.431	6.301
No Fund Warrant	0.000	0.000	0,000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	55.620	0.000	0.000
Historical Museum	0.000	55.615	53.441
Public Library Board	6,500	0.000	0.000
Public Library Brd & Emp Benf		6.782	6.782
Recreation Commission	1.250	0.954	0.954
Recreation Commission	0,000	0.000	0.000
Employee Benefit		l i	
TOTAL OTHER	0.000	0.000	0.000
TOTAL OTREK	7.750	7.736	7.736





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2008-2009 % Budget inc/

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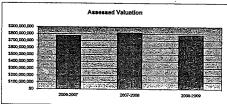
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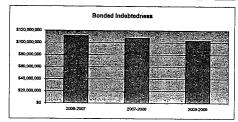
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	2006-2007 Actual
Assessed Valuation	\$776,510,496
Bonded Indebtedness	\$110,875,000

	2007-2008 Actual
	\$814,087,960
L	\$107,265,000

2008-2009 Budget
\$778,650,563
\$103,300,000





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