

2011-12 Budget at a Glance



500 - Kansas City

Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2011-12.....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

PLAINTIFFS'
EX. 228

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

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	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	498,806	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%	\$17,478		11%

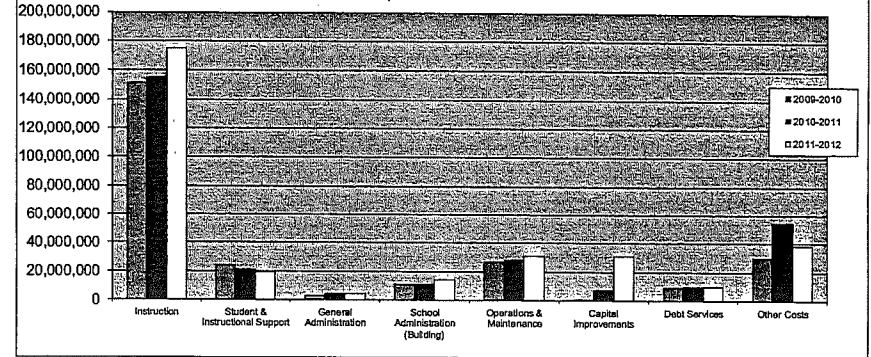
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

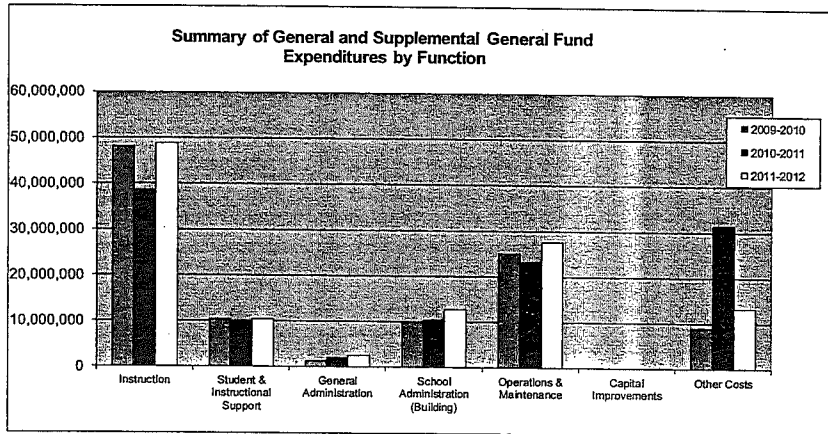
Instruction - 1000	Operations & Maintenance - 2600
Student & Instructional Support - 2100 & 2200	Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
General Administration - 2300	Capital Improvements - 4000
School Administration (Building) - 2400	Debt Services - 5100 Transfers - 5200

Summary of Total Expenditures By Function (All Funds)



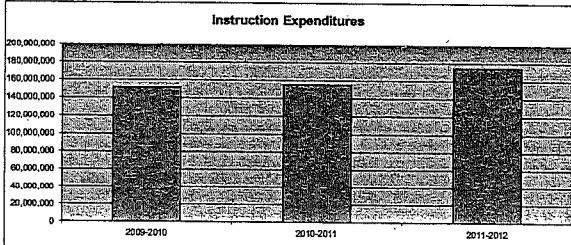
**Summary of General and Supplemental General Fund
Expenditures by Function**

	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%	21%
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 Expenditures	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%



USD# 500
Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	14,933,937	16,168,117	8%	13,479,546	-17%
Federal Funds	11,756,188	22,214,269	89%	13,169,291	-41%
Supplemental General	33,306,689	22,418,467	-33%	35,401,274	58%
At Risk (4yr Old)	919,729	878,293	-5%	1,171,621	33%
At Risk (K-12)	34,312,975	33,716,910	-2%	33,661,142	0%
Bilingual Education	3,706,107	6,167,820	6%	5,284,017	-15%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,673,174	0%	5,315,796	218%
Driver Education	42,821	13,258	-69%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	65,562	24,955	-62%	181,440	627%
Special Education	22,101,445	22,126,538	0%	26,231,944	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,294,955	2,222,970	72%	1,988,145	-11%
Gifts/Grants	1,727,225	3,279,348	90%	1,200,000	-63%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	6,767,394	5,843,567	-14%	10,635,290	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	73,677	106,022	44%	0	-100%
Activity Fund	0	208,894	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	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%
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	17,868,490	16,968,061	-4%	25,997,652	53%
TOTAL	151,744,203	155,117,782	2%	174,817,158	13%



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

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

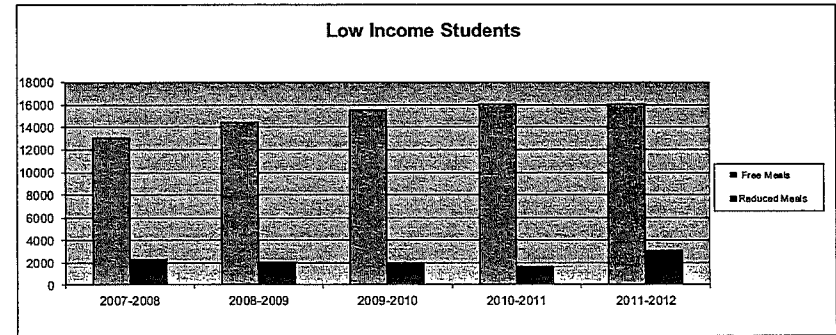
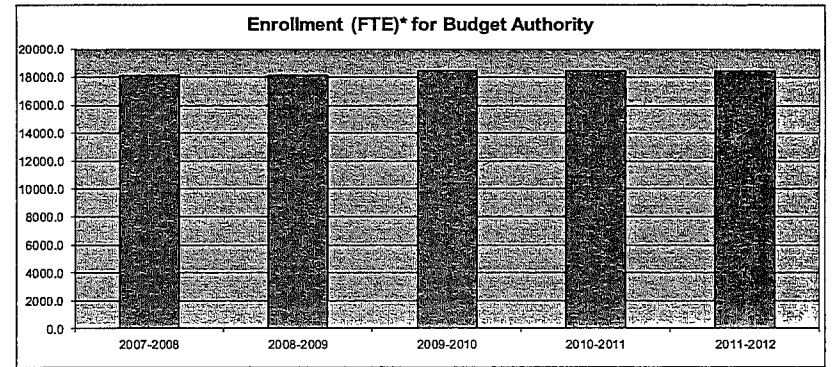
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2011-12

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue-2011-12				Estimated July 1, 2012 Cash Balance
			State	Federal	Interest	Local	
General	132,704,460	151,449	121,804,956	0	0	10,748,056	xxxxxxx
Supplemental General	45,485,582	2,354,220	24,356,060	0	0	18,785,322	xxxxxxx
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	1,274,217	0	0	0	1,274,217	0	0
Adult Supplemental Education	0	0	0	0	0	0	0
At Risk (K-12)	34,868,693	0	0	0	34,868,693	0	0
Bilingual Education	5,442,350	0	500,000	0	4,822,560	0	0
Virtual Education	0	0	0	0	0	0	0
Capital Outlay	40,804,581	43,074,710	0	0	100,000	3,629,671	6,000,000
Driver Training	0	95,688	0	0	0	0	95,688
Declining Enrollment	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0
Food Service	11,666,824	2,245,304	97,510	9,533,040	0	540,553	749,683
Professional Development	0	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	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	0	1,988,145	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0
Special Reserve Fund	0	8,278,442	0	0	0	0	xxxxxxx
Gifts and Grants	3,200,000	635,753	0	0	0	3,000,000	435,753
Textbook & Student Materials Revolving	0	26,931	0	0	0	0	xxxxxxx
School Retirement	1100000	889,717	0	0	0	894,423	684,140
Extraordinary Growth Facilities	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	16,617,641	0	16,617,641	0	0	0	xxxxxxx
Contingency Reserve	0	8,550,221	0	0	0	0	xxxxxxx
Activity Funds	0	0	0	0	0	0	xxxxxxx
Tuition Reimbursement	0	0	0	0	0	0	0
Bond and Interest #1	9,798,918	6,477,105	4,583,741	0	0	3,176,001	4,447,929
Bond and Interest #2	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0
Coop Special Education	37,981,439	20,828,754	0	0	0	17,152,685	0
Federal Funds	14,819,291	2,819,291	xxxxxxx	12,000,000	xxxxxxx	xxxxxxx	xxxxxxx
Cost of Living	0	0	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	0
SUBTOTAL	384,925,183	104,027,785	167,469,507	22,033,040	100,000	62,425,543	58,509,189
Less Transfers	0	0	0	0	0	0	0
TOTAL Budget Expenditures	384,925,183	104,027,785	167,469,507	22,033,040	100,000	62,425,543	58,509,189

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%

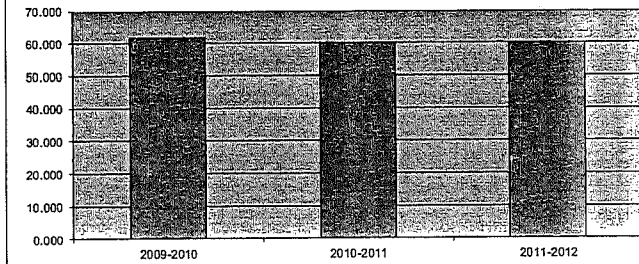


*FTE for state aid and budget authority purposes for the general fund.

**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 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

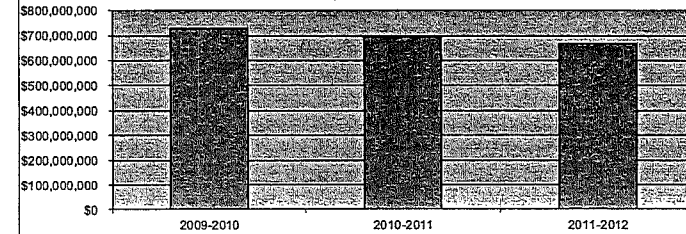
Total USD Mill Rates



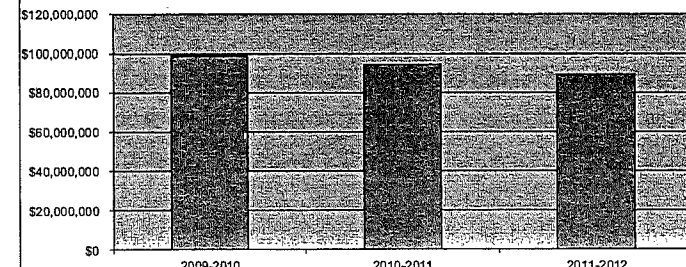
Other Information

	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

Assessed Valuation



Bonded Indebtedness



USD# 500
AVERAGE SALARY

	2009-10 Actual			2010-11 Actual			2011-12 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	133.0	11,853,056	89,121	130.0	11,552,385	88,865	124.0	10,953,651	88,336
Teachers (Full Time)	1,445.0	78,036,778	54,005	1,465.0	79,163,847	54,037	1,465.0	80,017,464	54,619
Other Certified (Licensed) Personnel	166.0	8,970,142	54,037	162.0	8,737,272	53,934	161.0	8,649,900	53,726
Classified Personnel	1,016.0	39,361,707	38,742	1,023.0	41,047,132	40,122	1,034.0	40,636,661	39,300
Substitutes/Temporary Help	XXXXX	3,244,833	XXXXXXXXXX	XXXXXX	3,952,646	XXXXXXXXXX	XXXXXX	3,499,000	XXXXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

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)

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. Linda Pendleton, Vice-President	Mrs. Gloria Willis, President
Mr. George Breidenthal	Mrs. Christal Watson
Ms. Brenda C. Jones	Mrs. Vicki S. Meyer
	Dr. Evelyn Hudson

Key Staff

<u>Superintendent:</u>	Dr. Cynthia Lane
<u>Assistant Superintendents:</u>	Marcy Clay, Assist. Superintendent, Secondary Jayson Strickland, Assist. Superintendent, Elementary
<u>Chief of Staff:</u>	David A. Smith
<u>Chief Financial Officer:</u>	Dr. Kelli Mather
<u>Chief Human Resources:</u>	Edwin Hudson
<u>Business Office Staff:</u>	Connie Brand, Director of Finance and Treasurer
<u>Other Key Contacts:</u>	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.

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 (\$30,000,000) 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.

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

Summary of Total Expenditures By Function
(All Funds)

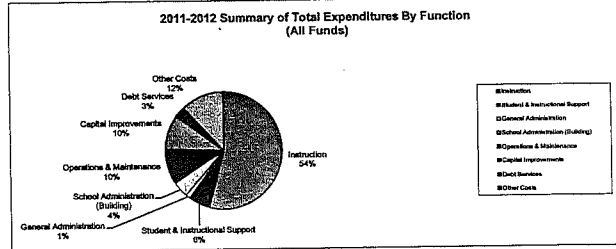
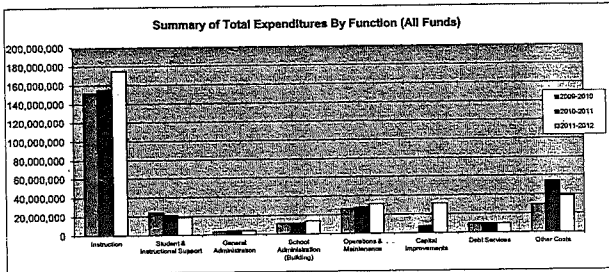
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% Incl dec	2011-2012 Budget	% of Tot	% Incl dec
Instruction	151,744,203	58%	155,117,782	53%	2%	174,817,158	54%	13%
Student & Instructional Support	24,357,006	9%	21,263,683	7%	-13%	18,925,116	6%	-11%
General Administration	3,216,769	1%	4,246,249	1%	32%	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%	31,166,572	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	\$19,917		\$15,785		13%	\$17,479		11%

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

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

Further definition of what goes into each category:

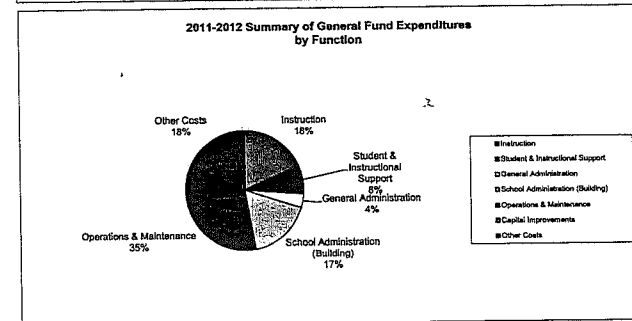
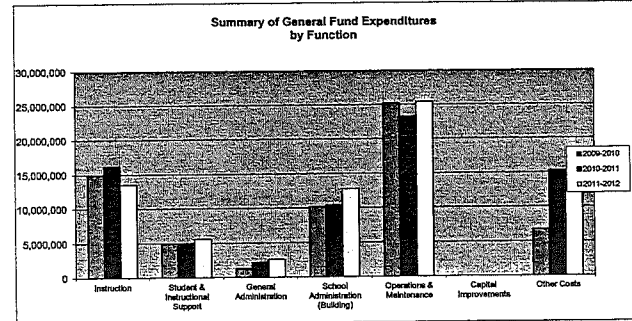
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures
by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% Incl dec	2011-2012 Budget	% of Tot	% Incl dec
Instruction	14,933,937	24%	16,168,117	22%	8%	13,479,548	18%	-17%
Student & Instructional Support	4,949,064	8%	4,824,630	7%	-3%	5,801,877	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%	23%
Operations & Maintenance	25,201,825	40%	23,218,966	32%	-8%	25,411,680	35%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,725,953	11%	15,269,041	21%	127%	13,332,216	16%	-13%
Total Expenditures	63,279,943	100%	72,015,835	100%	14%	73,164,600	100%	2%
Amount per Pupil	\$3,430		\$3,903		14%	\$3,965		2%

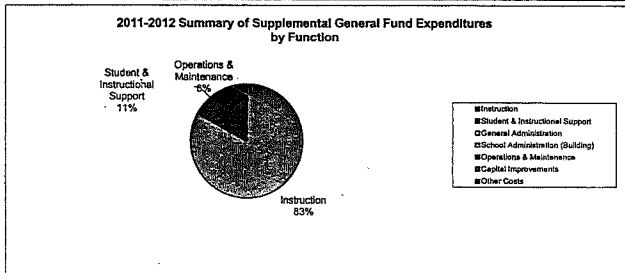
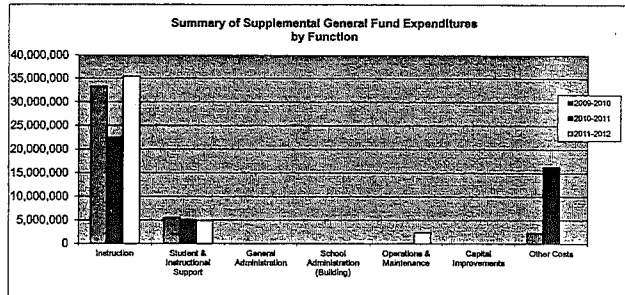
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	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 Expenditures	41,177,566	100%	43,892,586	100%	7%	42,609,899	100%	-3%
Amount per Pupil	\$2,232		\$2,379		7%	\$2,309		-3%

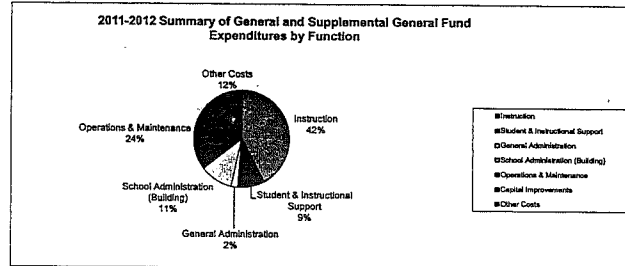
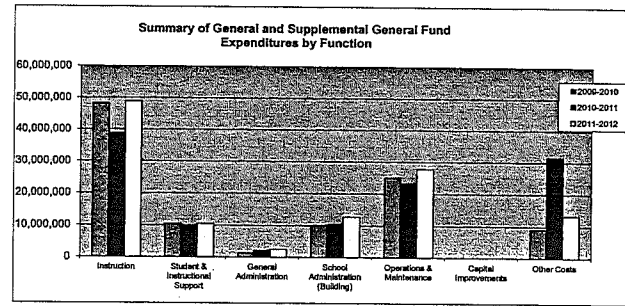
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of 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%	38,566,584	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%	21%
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 Expenditures	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%

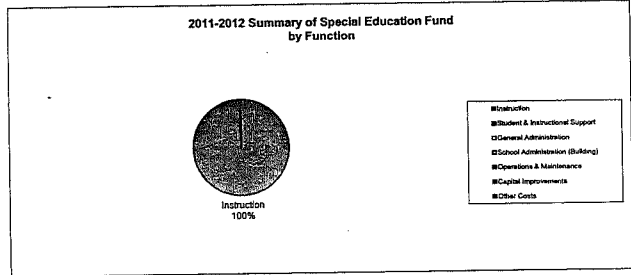
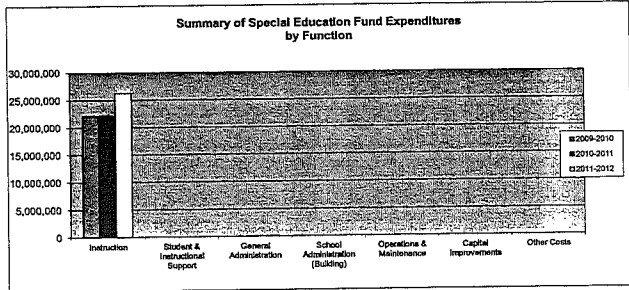
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



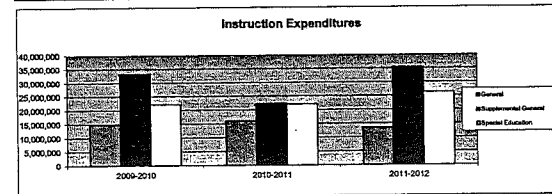
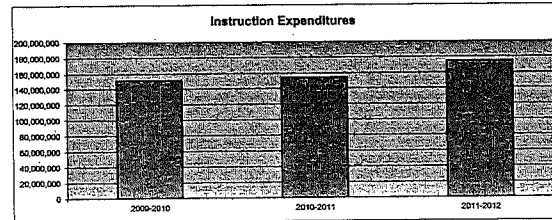
Summary of Special Education Fund by Function

	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%	19%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	75,945	0%	0%	75,945	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	22,101,445	100%	22,202,483	100%	0%	26,307,889	100%	18%
Amount per Pupil	\$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 expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



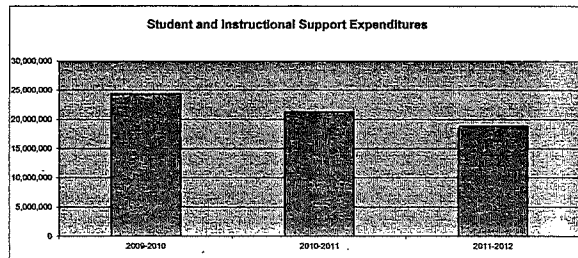
	2009-2010 Actual	2010-2011 Actual	% inc/dec	2011-2012 Budget	% inc/dec
General	14,933,937	16,168,117	8%	13,479,546	-17%
Federal Funds	11,756,188	22,214,269	69%	13,169,291	-41%
Supplemental General	33,306,589	22,418,467	-33%	35,401,274	58%
At Risk (4yr Old)	919,728	678,293	-26%	1,171,621	33%
At Risk (K-12)	34,312,975	33,716,910	-2%	33,661,142	0%
Bilingual Education	5,706,107	6,187,820	8%	5,284,017	-15%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,673,174	0%	5,315,798	218%
Driver Education	42,821	13,258	-69%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	65,562	24,956	-62%	181,440	627%
Special Education	22,101,445	22,126,538	0%	26,231,944	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,294,955	2,222,979	72%	1,988,149	-11%
Gifts/Grants	1,727,228	3,279,348	90%	1,200,000	-43%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KIPERS Spec. Rel. Contribution	6,767,384	5,943,567	-14%	10,635,290	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	73,677	106,022	44%	0	-100%
Activity Fund	0	208,894	0%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUB TOTAL	134,075,713	136,149,721	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%
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%



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

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% Incl/ dec	2011-2012 Budget	% Incl/ dec
General	4,949,084	4,824,630	-3%	5,601,877	16%
Federal Funds	5,144,482	1,926,323	-63%	1,450,000	-25%
Supplemental General	5,522,571	5,057,406	-9%	4,849,405	-4%
At Risk (4yr Old)	43,033	43,939	2%	43,208	-2%
At Risk (K-12)	349,205	359,624	3%	0	-100%
Bilingual Education	150,997	151,136	0%	158,333	5%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,611,778	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	539,361	541,000	0%	650,053	20%
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	45,388	0%	0	-100%
Gifts/Grants	3,847,627	2,973,768	-23%	2,000,000	-33%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Rel. Contribution	1,266,887	1,095,669	-14%	1,994,118	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	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%
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	2,541,490	2,651,126	4%	2,178,122	-18%
TOTAL	24,357,006	21,283,683	-13%	18,925,116	-11%
Amount per Pupil	\$1,320	\$1,154	-13%	\$1,026	-11%



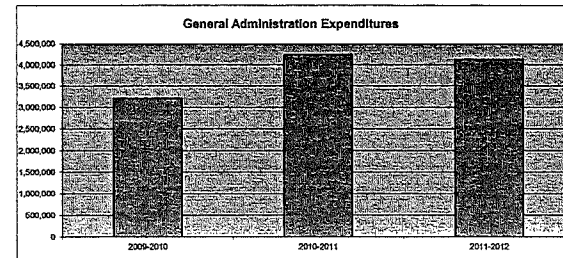
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2009-2010 Actual	2010-2011 Actual	% Incl/ dec	2011-2012 Budget	% Incl/ dec
General	1,306,242	2,155,724	65%	2,600,176	21%
Federal Funds	214,427	80,115	-63%	100,000	26%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	75,945	0%	75,945	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	514,848	818,475	59%	0	-100%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Rel. Contribution	211,481	182,611	-14%	332,353	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,246,998	3,312,870	47%	3,108,474	-6%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	122	180	47%	168	-6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	969,771	933,375	0%	1,026,429	10%
TOTAL	3,216,769	4,246,245	32%	4,134,903	-3%



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

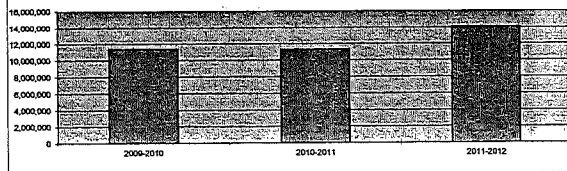
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

School Administration Expenditures (2400)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	10,162,922	10,379,357	2%	12,739,125	23%
Federal Funds	68,167	69,150	1%	100,000	45%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	57,595	57,148	-1%	58,827	3%
At Risk (K-12)	146,342	145,862	0%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	15,241	0%	23,563	63%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	201,861	3,381	-98%	0	-100%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	740,184	638,140	-14%	1,163,235	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	11,377,071	11,309,079	-1%	14,084,747	25%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	\$17	\$613	-1%	\$763	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	5,307	0%	0	-100%
TOTAL	11,377,071	11,314,386	-1%	14,084,747	24%

School Administration Expenditures



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

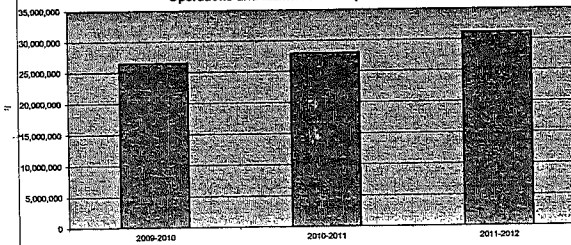
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	25,201,825	23,218,966	-8%	25,411,660	9%
Federal Funds	0	5,102	0%	0	-100%
Supplemental General	0	103,298	0%	2,359,220	2184%
At Risk (4yr Old)	0	131,865	0%	561	-100%
At Risk (K-12)	50,491	24,867	-51%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,500	3,808,794	###	1,959,213	-46%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	34,512	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%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	845,524	739,446	-14%	1,329,411	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	26,267,517	27,852,783	6%	31,060,065	12%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,424	1,510	6%	1,683	12%
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	194,825	148,522	-24%	114,479	-23%
TOTAL	26,462,342	28,001,305	6%	31,174,544	11%

Operations and Maintenance Expenditures



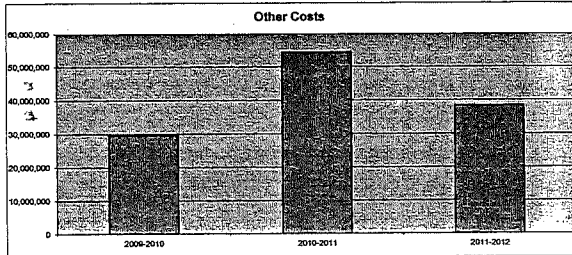
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2009-2010 Actual	2010-2011 Actual	% Incl/ dec	2011-2012 Budget	% Incl/ dec
General	6,725,933	15,269,041	127%	13,332,216	-13%
Federal Funds	0	82,754	0%	0	-100%
Supplemental General	2,348,306	16,313,416	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%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	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	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	199,031	138,627	-30%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPER'S Spec. Ret. Contribution	740,183	639,139	-14%	1,163,234	82%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	3,682	0%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	21,089,014	45,378,634	115%	29,712,925	-35%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,143	2,459	115%	1,610	-35%
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	8,548,491	8,952,067	5%	8,664,757	-3%
TOTAL	29,637,505	54,330,601	83%	38,377,682	-29%



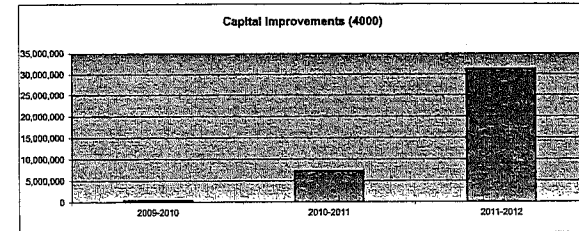
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2009-2010 Actual	2010-2011 Actual	% Incl/ dec	2011-2012 Budget	% Incl/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	488,806	7,268,159	1387%	31,186,572	329%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPER'S Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	488,806	7,268,159	1387%	31,186,572	329%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	26	394	1387%	1,690	329%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	488,806	7,268,159	1387%	31,186,572	329%



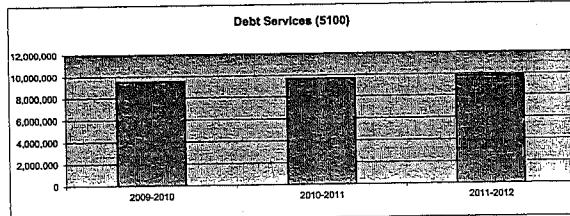
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2009-2010 Actual	2010-2011 Actual	% Inc/ dec	2011-2012 Budget	% Inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	9,489,339	9,684,263	2%	9,798,918	1%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	9,489,339	9,684,263	2%	9,798,918	1%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	\$14	\$25	2%	\$31	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,489,339	9,684,263	2%	9,798,918	1%



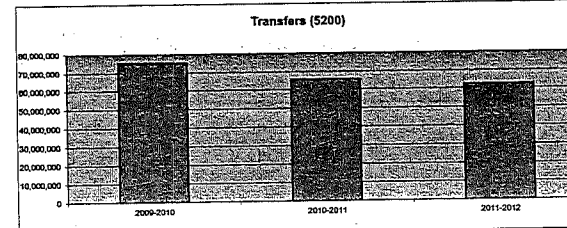
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2009-2010 Actual	2010-2011 Actual	% Inc/ dec	2011-2012 Budget	% Inc/ dec
General	73,286,749	64,594,120	-12%	59,539,860	-8%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,000,000	1,109,471	-45%	2,885,683	160%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	75,286,749	65,703,591	-13%	62,425,543	-5%
Enrollment (FTE)*	18,450.7	18,450.7	0%	18,450.7	0%
Amount per Pupil	4,080	3,561	-13%	3,383	-5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	75,286,749	65,703,591	-13%	62,425,543	-5%



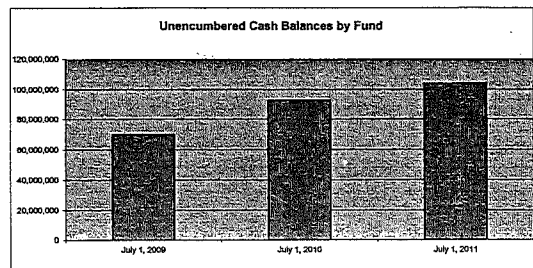
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

USD# 500
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	94,721	148,008	151,449
Federal Funds	3,422,519	1,591,598	2,819,291
Supplemental General	716,525	3,559,221	2,354,220
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	18,323,311	35,019,909	43,074,710
Driver Training	100,000	100,000	95,698
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	1,100,389	0	2,245,504
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	100,000	100,000	100,000
Special Education	7,500,000	8,448,214	7,500,000
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	2,899,778	3,691,778	635,753
Special Liability	0	0	0
School Retirement	504,676	440,208	889,717
Extraordinary Growth Facilities	0	0	0
Special Reserve	9,892,979	9,030,789	8,278,442
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	8,550,221	8,550,221	8,550,221
Text Book & Student Material	0	30,607	26,931
Activity Fund	0	94,441	0
Bond and Interest #1	7,263,026	5,733,050	6,477,105
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	60,267,945	76,498,082	83,199,031
Enrollment (FTE)*	18,450.7	18,450.7	18,450.7
Amount per Pupil	3,268	4,148	4,509
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	9,798,356	16,233,516	20,828,754
TOTAL	70,066,301	92,731,598	104,027,785



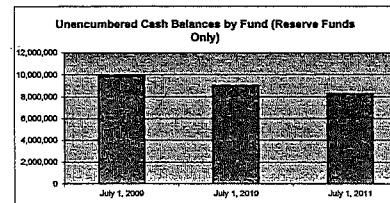
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

USD# 500
Reserve Funds
Unencumbered Cash Balance

	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	9,892,979	9,030,789	8,278,442
TOTAL OTHER	9,892,979	9,030,789	8,278,442
Amount per Pupil	5336	4489	4449

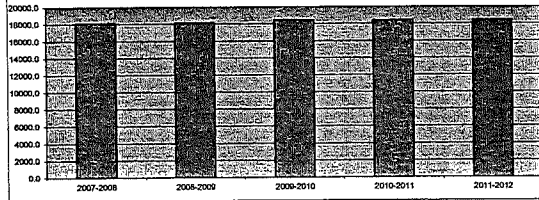


*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

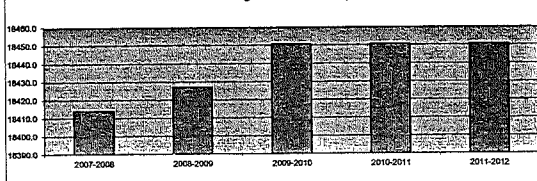
USD# 500
Other Information

	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%
Enrollment (FTE)**	18,414.0	18,427.0	0%	18,450.7	0%	18,450.7	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	2,058	-9%	1,853	-12%	1,692	-9%	3,100	83%

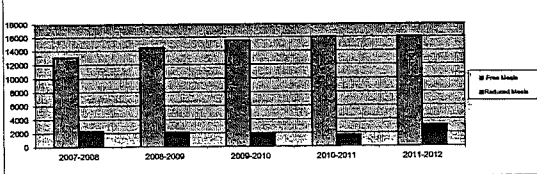
Enrollment (FTE)* for Budget Authority



Enrollment (FTE)** Used for Calculating "Amount Per Pupil"



Low Income Students



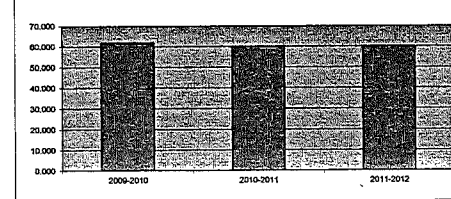
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

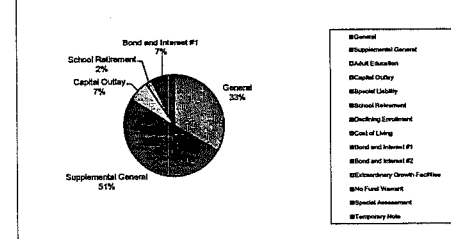
USD# 500
Miscellaneous Information
Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	30,000	20,000	20,000
Supplemental General	30,070	24,460	30,386
Adult Education	0,000	0,000	0,000
Capital Outlay	3,570	7,984	4,063
Declining Enrollment	0,000	0,000	0,000
Cost of Living	0,000	0,000	0,553
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	6,201	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	6,570
Public Library Bnd & Emp Bnd	0,954	1,287	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	7,570

Total USD Mill Rates



2011-2012 Miscellaneous Information
Mill Rates by Fund (Total USD)

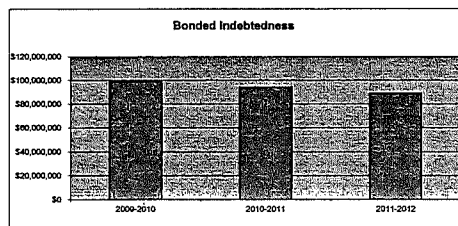
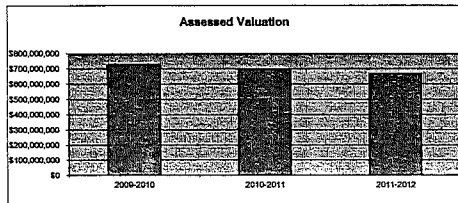


Other Information

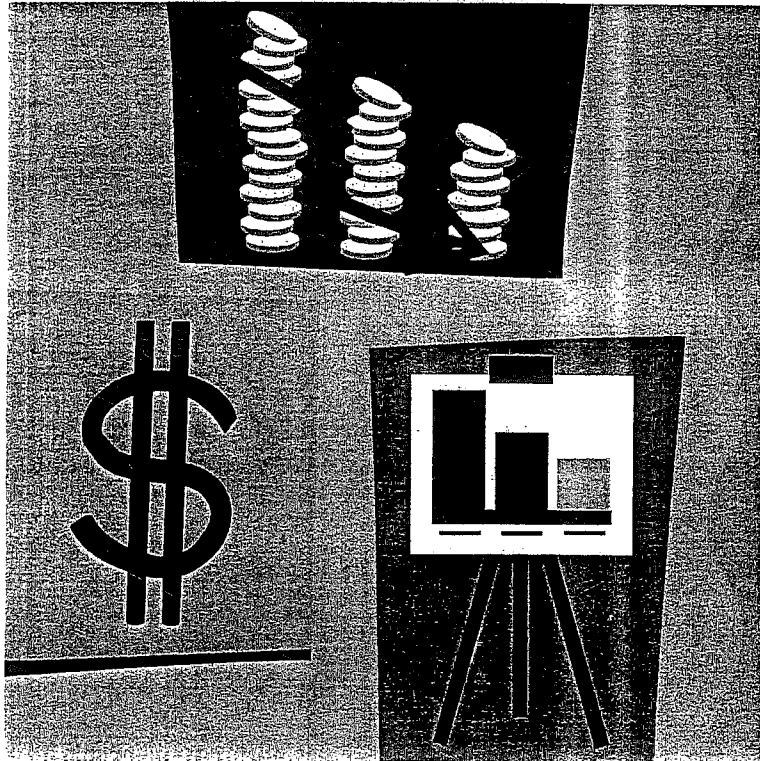
USD#

500

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$727,685,821	\$695,992,559	\$688,456,373
Bonded Indebtedness	\$98,965,000	\$94,240,000	\$89,005,000



2010-11 Budget at a Glance



500 - Kansas City

Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2010-11 (previously Co99a).....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

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

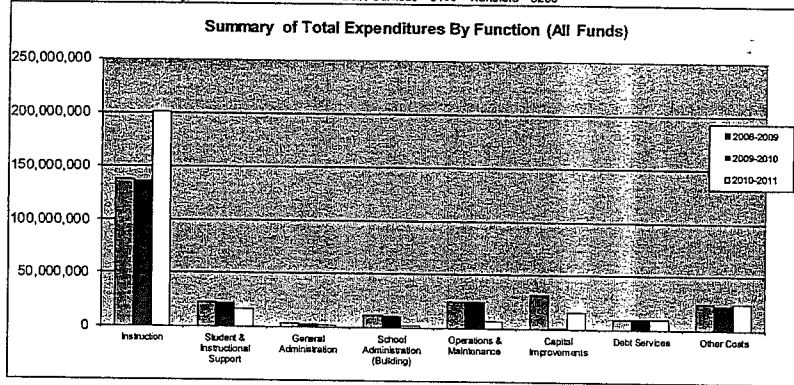
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	137,777,525	52%	135,584,536	60%	-2%	201,042,503	73%	48%
Student & Instructional Support	22,021,572	8%	21,078,629	9%	-4%	16,375,406	6%	-22%
General Administration	3,881,045	1%	2,961,607	1%	-24%	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%	22,706,566	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 Pupil	\$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 Risk (K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, and Adult Supplemental Education.

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

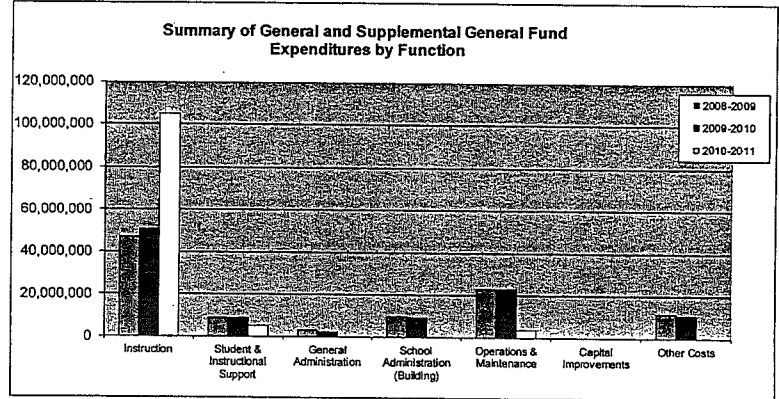
Further definition of what goes into each category:

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



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

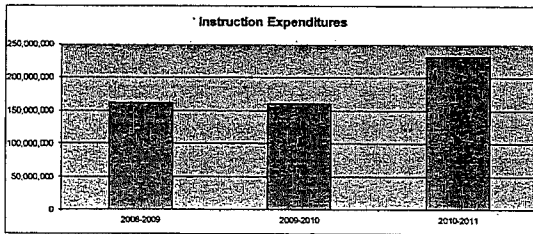
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	46,962,984	46%	50,424,540	48%	7%	104,908,748	93%	108%
Student & Instructional Support	8,723,823	8%	8,843,763	8%	1%	4,768,743	4%	-46%
General Administration	2,824,611	3%	1,895,315	2%	-33%	0	0%	-100%
School Administration (Building)	9,685,978	9%	9,365,238	9%	-3%	0	0%	-100%
Operations & Maintenance	22,989,058	22%	22,997,793	22%	0%	3,599,356	3%	-84%
Capital Improvements	0	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		\$5,643		1%	\$6,139		9%



USD#
Instruction Expenditures (1000)

500

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	17,332,889	15,915,889	-8%	72,099,281	353%
Federal Funds	9,426,914	10,443,441	11%	10,900,000	4%
Supplemental General	29,830,095	34,506,871	16%	32,809,487	-5%
At Risk (4yr Old)	1,054,894	944,570	-10%	944,570	0%
At Risk (K-12)	35,122,028	34,389,681	-2%	34,839,807	1%
Bilingual Education	5,265,239	5,689,525	8%	5,668,529	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	66,671	0	-100%	240,659	0%
Driver Education	37,664	42,821	14%	81,000	89%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	74,045	65,562	-11%	205,888	214%
Special Education	26,606,829	22,049,658	-17%	30,624,449	39%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,949,715	1,936,476	-1%	1,996,057	3%
Gifts/Grants	3,383,295	1,690,080	-50%	1,700,000	1%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ref. Contribution	6,714,897	6,767,394	1%	7,832,396	16%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	45,240	73,677	63%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	137,777,525	135,584,536	-2%	201,042,503	48%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	7,477	7,348	-2%	10,895	48%
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	24,097,418	24,831,489	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.

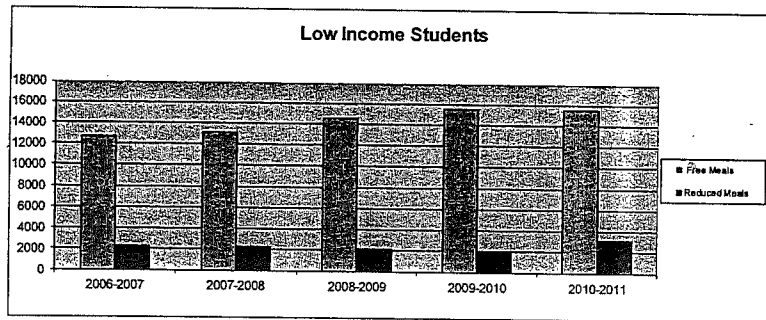
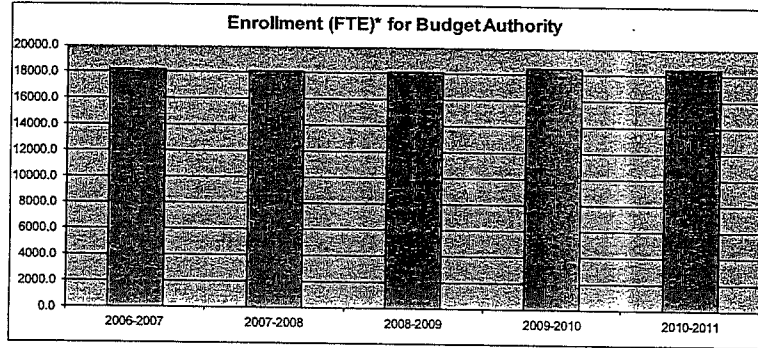
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2010-11

Fund	2010-11 Amount Budgeted	July 1, 2010 Cash Balance	Estimated Sources of Revenue-2010-11					Estimated July 1, 2011 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	136,142,406	0	122,807,502	2,458,927	0	0	10,875,977	XXXXXXXXXX
Supplemental General	43,177,568	3,542,626	24,263,029	0	0	0	15,371,611	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	1,143,420	0	0	0	0	1,143,420	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	34,839,807	0	0	0	0	34,839,807	0	0
Bilingual Education	5,828,912	0	0	500,000	0	5,328,912	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	29,814,418	34,015,241	0	0	200,000	0	5,422,050	10,022,873
Driver Training	111,800	100,000	0	9,800	0	0	1,940	0
Declining Enrollment	0	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	10,656,924	0	92,181	8,783,893	0	0	1,790,870	0
Professional Development	0	0	0	0	0	0	0	0
Parent Education Program	537,778	0	0	0	0	537,778	0	0
Summer School	205,888	100,000	0	0	0	0	105,888	0
Special Education	30,898,153	8,500,000	0	0	0	22,199,153	0	0
Vocational Education	1,998,057	0	0	0	0	1,998,057	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	9,030,789	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	6,500,000	3,555,004	0	0	0	0	2,944,896	XXXXXXXXXX
Textbook & Student Materials Revolving	0	124,282	0	0	0	0	0	XXXXXXXXXX
School Retirement	1,100,000	440,206	0	0	0	0	1,105,528	535,732
Extraordinary Growth Facilities	0	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	12,214,685	0	12,214,685	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	8,550,221	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	9,853,780	7,733,089	4,245,463	0	0	0	5,351,097	7,876,880
Bond and Interest #2	0	0	0	0	0	0	0	0
No-Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	28,106,559	13,128,997	0	0	0	0	24,977,562	0
Federal Funds	17,000,000	1,664,533	XXXXXXXXXX	15,335,467	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
SUBTOTAL	379,538,961	90,484,888	163,632,510	27,078,287	200,000	66,043,125	68,037,817	18,234,474
Less Transfers	66,043,125	0	0	0	0	0	0	0
TOTAL Budget Expenditures	313,495,836							

Other Information

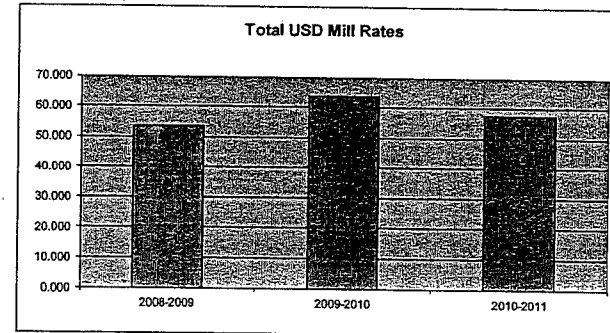
	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	18,203.2	18,104.7	-1%	18,153.1	0%	18,450.7	2%	18,450.7	0%
Number of Students - Free Meals	12,719	13,096	3%	14,503	11%	15,541	7%	15,541	0%
Number of Students - 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.

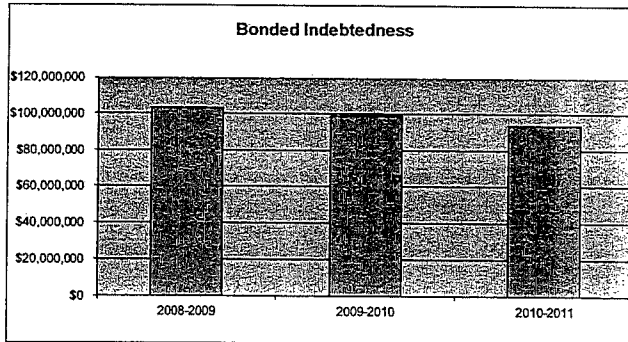
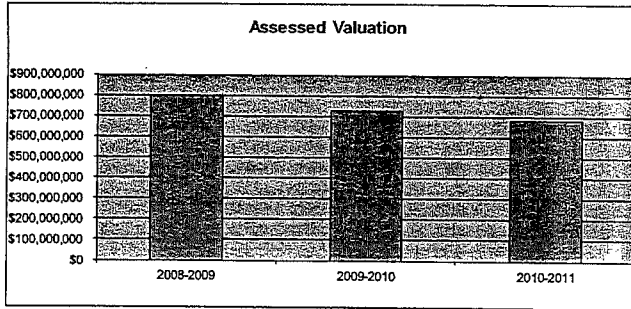
Miscellaneous Information
Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 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 Bnfts	0.000	0.000	0.000
TOTAL OTHER	7.730	7.730	7.970



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 Actual			2009-10 Actual			2010-11 Contract		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	113.0	11,365,731	89,968	135.0	11,853,056	89,121	132.0	11,645,632	88,224
Teachers (Full Time)	1,527.0	82,021,276	53,714	1,445.0	78,036,778	54,005	1,463.0	78,730,678	53,815
Other Certified (Licensed) Personnel	169.0	9,077,656	53,714	166.0	8,370,142	54,037	165.0	8,931,582	54,131
Classified Personnel	1,019.0	39,152,018	38,422	1,018.0	39,361,707	38,742	1,023.0	40,531,494	39,715
Substitutes/Temporary Help	XXXXXX	3,079,200	XXXXXXXXXX	XXXXXX	3,244,833	XXXXXXXXXX	XXXXXX	3,200,000	XXXXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

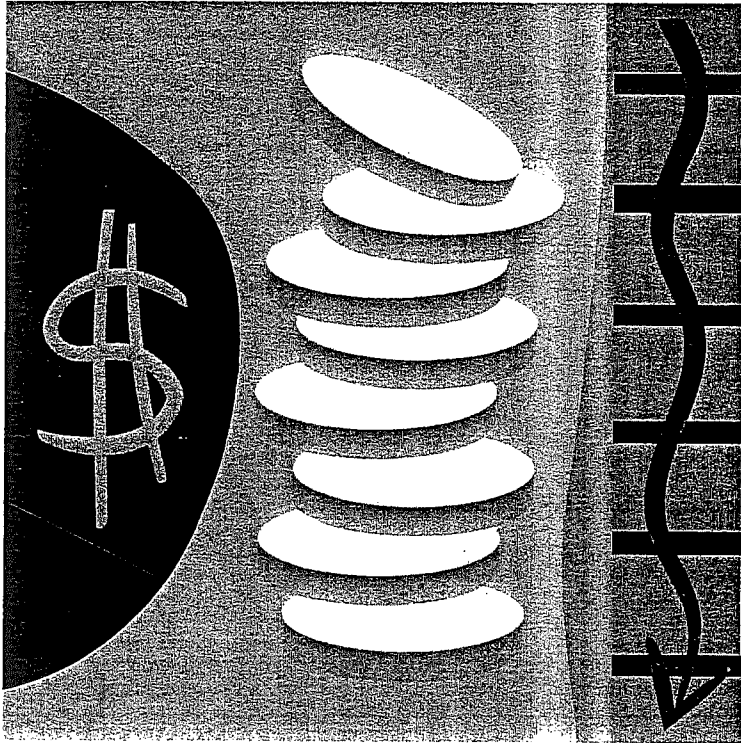
- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

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

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

2010-11 Profile Information



USD 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)

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), Summer 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. Linda Pendleton, Vice-President	Mrs. Gloria Willis, President
Mr. George Breidenthal	Mr. Richard Kaminski
Ms. Brenda C. Jones	Mrs. Vicki S. Meyer
	Dr. Evelyn Hudson

Key Staff

<u>Superintendent:</u>	Dr. Cynthia Lane
<u>Assistant Superintendents:</u>	Marcy Clay, Assist. Superintendent, Leading for Excellence Jayson Strickland, Assist. Superintendent, Teaching for Learning
<u>Chief of Staff:</u>	David A. Smith
<u>Chief Financial Officer:</u>	Dr. Kelli Mather
<u>Business Office Staff:</u>	Connie Brand, Director of Finance and Treasurer
<u>Other Key Contacts:</u>	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)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

Summary of Total Expenditures By Function
(All Funds)

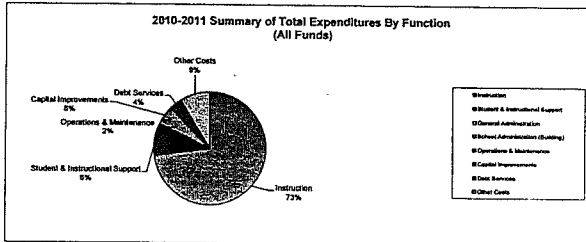
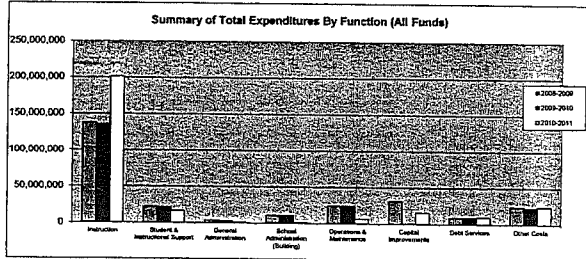
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	137,777,525	52%	135,584,536	60%	-2%	201,042,503	73%	48%
Student & Instructional Support	22,021,572	8%	21,078,629	9%	-4%	16,375,406	6%	-22%
General Administration	3,881,045	1%	2,861,807	1%	-24%	1,111,342	0%	-62%
School Administration (Building)	10,994,165	4%	10,513,973	5%	-3%	1,163,697	0%	-89%
Operations & Maintenance	24,025,838	9%	24,170,983	11%	1%	6,833,743	2%	-73%
Capital Improvements	31,254,392	12%	467,766	0%	-99%	15,495,039	6%	3212%
Debt Services	9,336,548	4%	9,489,338	4%	2%	9,653,780	4%	2%
Other Costs	24,215,993	9%	22,708,568	10%	-6%	23,811,787	9%	5%
Total Expenditures	263,506,874	100%	227,073,411	100%	-14%	275,387,277	100%	21%
Amount per Pupil	\$14,300		\$12,307		-14%	\$14,928		21%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk/4yr Old, At Risk/R-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 (Including & Textbook Rental), Tuition Reimbursement, Gifts/Grants, NPERS, Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, and Adult Supplemental Education.

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

Further definition of what goes into each category:

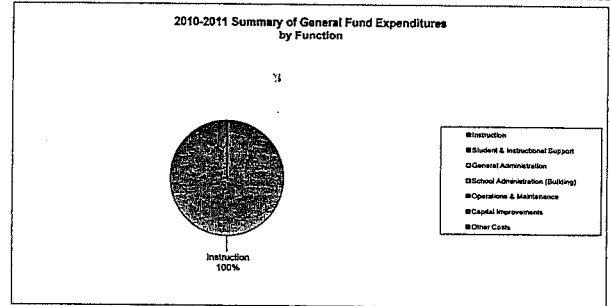
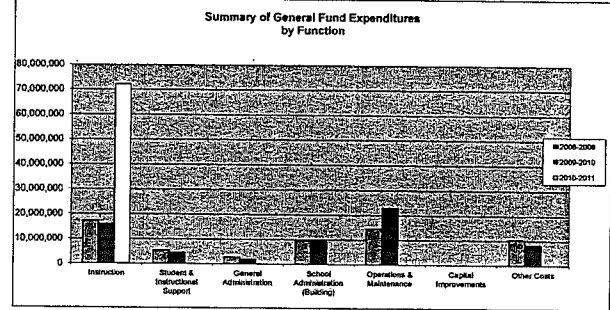
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2800
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures
by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	17,332,889	28%	15,915,669	25%	-8%	72,099,281	100%	353%
Student & Instructional Support	5,519,513	9%	4,518,783	7%	-18%	0	0%	-100%
General Administration	2,824,611	5%	1,895,315	3%	-33%	0	0%	-100%
School Administration (Building)	9,685,724	16%	9,365,238	15%	-3%	0	0%	-100%
Operations & Maintenance	14,548,536	24%	22,997,793	37%	58%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	10,525,521	17%	8,239,111	13%	-22%	0	0%	-100%
Total Expenditures	60,434,794	100%	67,932,119	100%	4%	72,099,281	100%	15%
Amount per Pupil	\$3,280		\$3,411		4%	\$3,908		15%

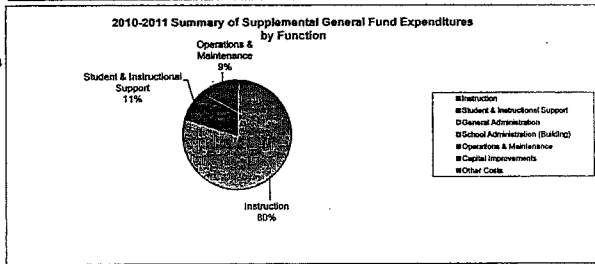
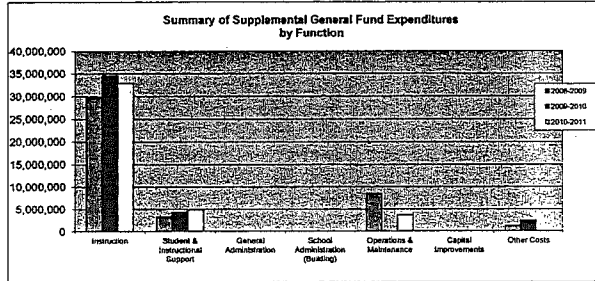
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% Inc/dec	2010-2011 Budget	% of Tot	% Inc/dec
Instruction	29,830,095	70%	34,508,871	84%	16%	32,809,467	80%	-5%
Student & Instructional Support	3,204,310	8%	4,324,870	11%	35%	4,788,743	12%	10%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	254	0%	0	0%	-100%	0	0%	0%
Operations & Maintenance	8,442,532	20%	0	0%	-100%	3,599,358	9%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,182,925	3%	2,343,928	6%	66%	0	0%	-100%
Total Expenditures	42,480,118	100%	41,177,587	100%	-3%	41,177,566	100%	0%
Amount per Pupil	\$2,304		\$2,232		-3%	\$2,232		0%

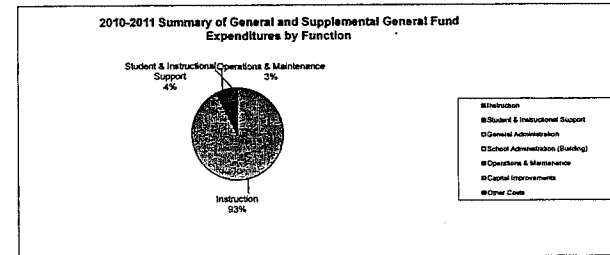
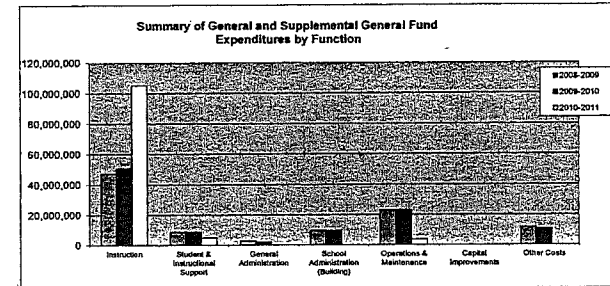
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



USD# 500
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	46,992,864	46%	50,424,540	48%	7%	104,908,748	93%	106%
Student & Instructional Support	8,723,823	8%	8,843,783	8%	1%	4,788,743	4%	-48%
General Administration	2,824,811	3%	1,895,315	2%	-33%	0	0%	-100%
School Administration (Building)	9,685,878	9%	9,385,238	9%	-3%	0	0%	-100%
Operations & Maintenance	22,889,068	22%	22,997,793	22%	0%	3,599,356	3%	-84%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	11,708,448	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		\$5,643		1%	\$6,139		9%

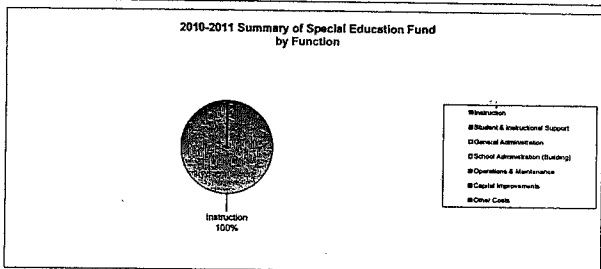
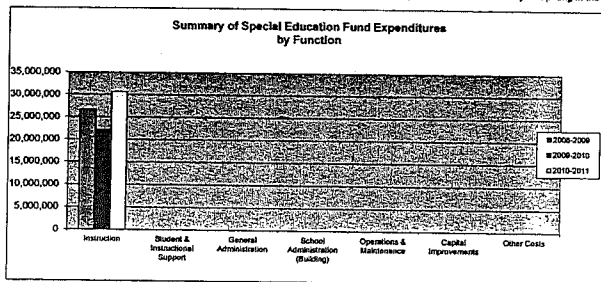
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

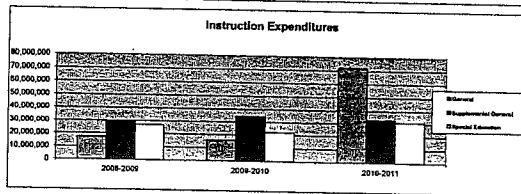
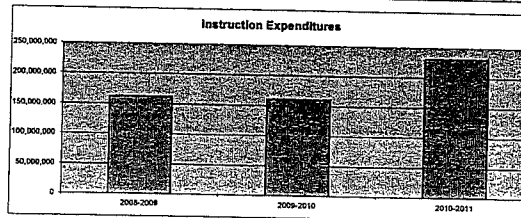
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	26,606,829	100%	22,049,659	100%	-17%	30,624,446	100%	39%
Student & Instructional Support	0	0%	0	0%	0%	74,704	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	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	0%	0%
Total Expenditures	26,606,829	100%	22,049,659	100%	-17%	30,699,153	100%	39%
Amount per Pupil	\$1,444		\$1,195		-17%	\$1,664		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.)



Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/dec	2010-2011 Budget	% inc/dec
General	17,332,889	15,915,868	-8%	72,090,281	353%
Federal Funds	8,436,914	10,443,441	11%	10,900,000	4%
Supplemental General	20,630,065	34,509,671	66%	32,809,467	-5%
At Risk (4yr Old)	1,054,884	944,570	-10%	944,570	0%
At Risk (K-12)	35,122,028	34,389,681	-2%	34,839,607	1%
Bilingual Education	5,263,239	5,889,525	8%	5,668,620	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	66,671	0	-100%	0	0%
Driver Education	37,664	42,821	14%	240,859	89%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	74,045	65,582	-11%	205,868	214%
Special Education	26,606,829	22,049,659	-17%	30,624,449	39%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,949,715	1,936,476	-1%	1,996,057	3%
Gifts/Grants	3,383,295	1,890,080	-50%	1,700,000	1%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	6,714,667	6,767,384	1%	7,832,396	16%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	45,240	73,677	63%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUB TOTAL	137,777,823	135,594,536	-2%	201,042,503	48%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	7,477	7,348	-2%	10,869	46%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	24,097,416	24,831,488	3%	30,586,418	23%
TOTAL	161,874,943	160,416,024	-1%	231,628,919	44%



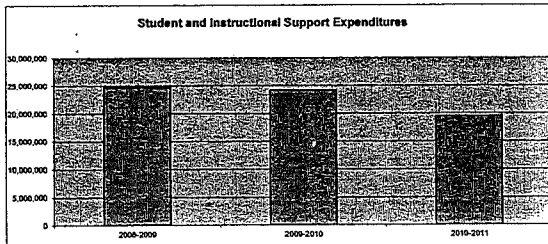
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	5,519,513	4,516,793	-18%	0	-100%
Federal Funds	4,706,559	5,943,649	26%	5,900,000	-11%
Supplemental General	3,204,310	4,324,970	35%	4,768,743	10%
At Risk (4yr Old)	35,566	35,566	0%	35,566	0%
At Risk (K-12)	343,370	315,727	-8%	0	-100%
Bilingual Education	1,090,306	167,579	-85%	157,663	-6%
Virtual Education	0	0	0%	0	0%
Capital Outlay	84,659	0	-100%	58,320	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	105,528	0	-100%	0	0%
Parent Education Program	517,142	539,351	4%	537,776	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	74,704	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	21,079	80,974	284%	0	-100%
Gifts/Grants	5,132,324	3,883,143	-24%	4,100,000	6%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,279,028	1,268,887	-1%	1,342,324	6%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	22,021,572	21,079,629	-4%	16,375,406	-22%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,195	1,142	-4%	886	-22%
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	2,872,454	3,063,432	15%	3,139,843	2%
TOTAL	24,894,026	24,142,061	-3%	19,515,049	-19%
Amount per Pupil	\$1,380	\$1,306	-4%	\$1,058	-19%



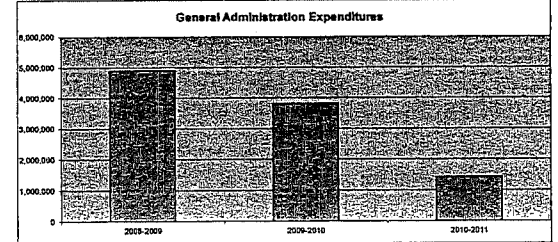
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	2,824,811	1,895,315	-33%	0	-100%
Federal Funds	399,482	448,278	12%	800,000	34%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	29,266	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	414,515	406,533	-2%	350,000	-14%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	213,171	211,481	-1%	181,342	-24%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,881,045	2,961,607	-24%	1,111,342	-62%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	211	161	-24%	60	-62%
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	1,013,610	852,368	-16%	318,022	-63%
TOTAL	4,894,655	3,813,973	-22%	1,427,364	-63%



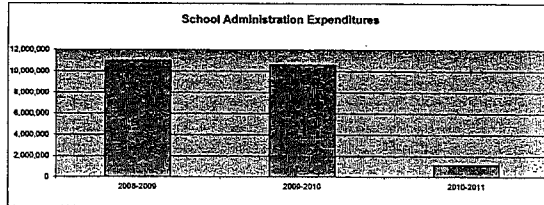
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	9,885,724	9,365,238	-3%	0	-100%
Federal Funds	13,180	136,081	932%	100,000	-27%
Supplemental General	254	0	-100%	0	0%
At Risk (Ayr Old)	47,352	48,250	2%	48,250	0%
At Risk (K-12)	240,868	722,350	48%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	260,889	201,881	-23%	200,000	-1%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	748,700	740,184	-1%	815,447	10%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Voucher	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	10,994,185	10,613,973	-3%	1,163,697	-89%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	\$97	\$57	-4%	\$3	-89%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,994,185	10,613,973	-3%	1,163,697	-89%



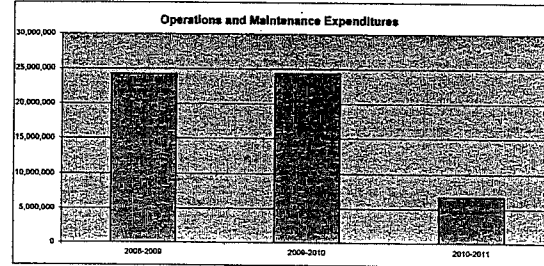
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2800)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	14,548,538	22,967,703	58%	0	-100%
Federal Funds	7,032	123,604	1803%	100,000	-25%
Supplemental General	8,442,532	0	-100%	3,599,358	0%
At Risk (Ayr Old)	72,108	115,044	59%	115,044	0%
At Risk (K-12)	29,896	40,926	37%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	2,354,800	0%
Driver Training	0	0	0%	30,800	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	70,674	34,911	-51%	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%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	4,083	2,591	-37%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	852,685	845,824	-1%	423,842	-48%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Voucher	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	24,025,636	24,170,993	1%	6,833,743	-73%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,304	1,310	0%	360	-73%
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	192,859	194,823	1%	114,478	-41%
TOTAL	24,218,295	24,365,816	1%	6,749,221	-72%



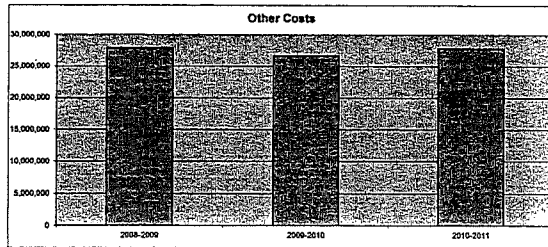
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Other Costs
(2600 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	10,525,521	8,239,111	-22%	0	-100%
Federal Funds	377,129	0	-100%	0	0%
Supplemental General	1,182,925	2,343,826	98%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	180,312	0	-100%	11,465,500	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	10,804,547	11,075,542	3%	10,866,924	-4%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	292,874	307,808	5%	150,000	-51%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERIS Spec. Ret. Contribution	852,685	740,183	-13%	1,629,343	120%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	24,215,993	22,706,588	-6%	23,911,767	5%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,314	1,231	-6%	1,298	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	3,657,874	3,984,363	9%	3,950,000	-1%
TOTAL	27,873,867	26,690,931	-4%	27,861,767	4%



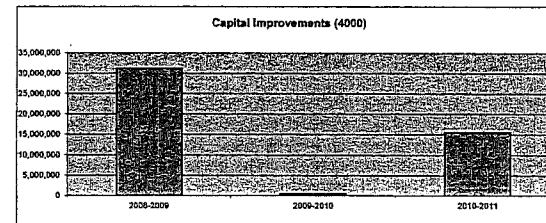
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2008-2009 Actual	2008-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	31,254,392	467,769	-99%	15,495,039	3213%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERIS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	31,254,392	467,769	-99%	15,495,039	3213%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	1,696	25	-99%	840	3213%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	31,254,392	467,769	-99%	15,495,039	3213%



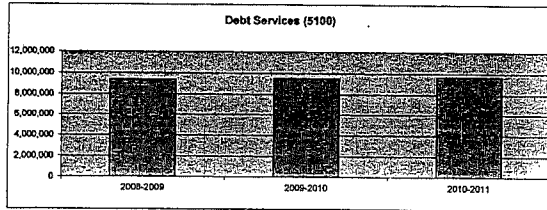
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	9,336,546	9,489,339	2%	9,653,780	2%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	9,336,546	9,489,339	2%	9,653,780	2%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	507	514	2%	523	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,336,546	9,489,339	2%	9,653,780	2%



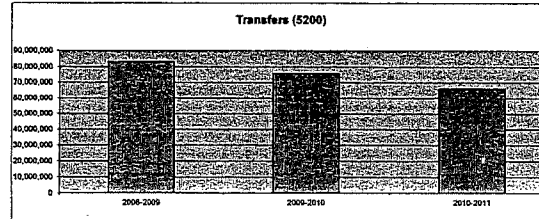
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	83,104,133	73,780,905	-11%	64,043,125	-13%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	2,000,000	0%	2,000,000	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	83,104,133	75,780,905	-9%	66,043,125	-13%
Enrollment (FTE)*	18,427.0	18,450.7	0%	18,450.7	0%
Amount per Pupil	4,510	4,107	-9%	3,579	-13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	83,104,133	75,780,905	-9%	66,043,125	-13%



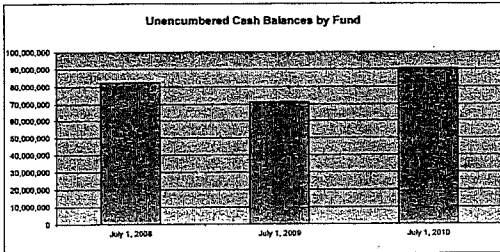
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2008	July 1, 2009	July 1, 2010
General	140,741	90,045	0
Federal Funds	1,775,314	3,417,443	1,864,533
Supplemental General	3,051,513	699,731	3,542,829
At Risk (4yr OIG)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	34,381,387	19,451,583	34,015,241
Driver Training	100,000	100,000	100,000
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	690,069	1,100,389	0
Professional Development	0	0	0
Parent Education Programs	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	0	0	0
Gifts/Grants	2,446,612	2,605,627	3,555,004
Special Liability	0	0	0
School Retirement	438,675	504,677	440,206
Extraordinary Growth Facilities	0	0	0
Special Reserve	8,061,531	9,892,878	9,030,789
WFRS Spec. Ret. Contribution	0	0	0
Contingency Reserve	8,107,693	8,550,221	8,550,221
Text Book & Student Material	40,800	93,638	124,282
Bond and Interest #1	7,868,263	7,263,025	7,733,089
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	75,313,275	81,369,358	77,355,991
Enrollment (FTE)*	18,427.0	18,450.7	18,450.7
Amount per Pupil	4,087	3,328	4,183
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	7,008,454	9,897,244	13,128,997
TOTAL	82,321,729	91,266,602	90,484,988



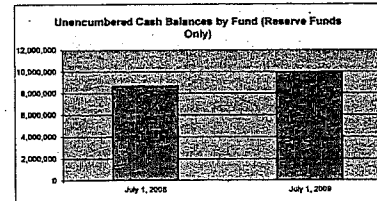
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

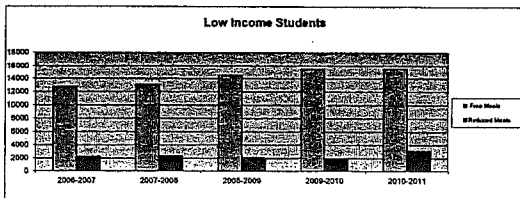
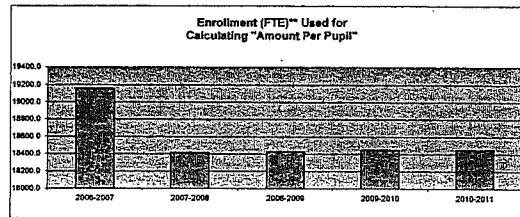
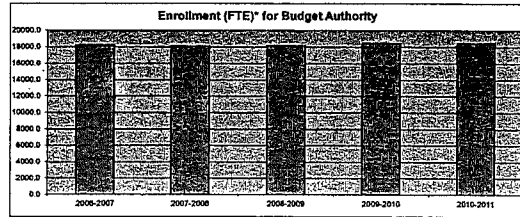
Reserve Funds
Unencumbered Cash Balance

	July 1, 2008	July 1, 2009
Special Reserve	8,061,531	9,892,878
TOTAL OTHER	8,061,531	9,892,878
Amount per Pupil	\$470	\$538



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

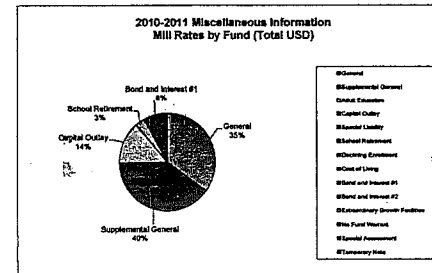
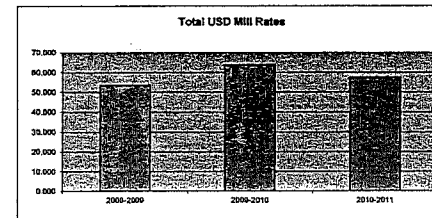
	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	Actual	% Inc/dec	Actual	% Inc/dec	Actual	% Inc/dec	Actual	% Inc/dec	Budget	% Inc/dec
Enrollment (FTE)*	18,203.2		18,104.7	-1%	18,153.1	0%	18,450.7	2%	18,450.7	0%
Enrollment (FTE)**	18,155.8		18,414.0	+4%	18,427.0	0%	18,450.7	0%	18,450.7	0%
Number of Students - Free Meals	12,719		13,096	3%	14,503	11%	15,541	7%	15,541	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 general fund (excludes 4 yr old at-risk).

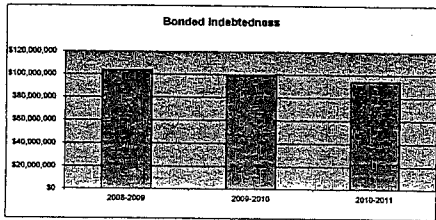
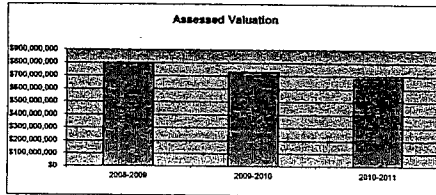
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20,000	20,000	20,000
Supplemental General	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	1,152	1,829
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6,381	4,463	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	83,441	63,745	67,371
Historical Museum	0.000	0.000	0.000
Public Library Board	6,778	6,582	8,070
Public Library Bnd & Emp Bndf	0.954	1,148	1,300
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bndf	0.000	0.000	0.000
TOTAL OTHER	7,730	7,730	7,970



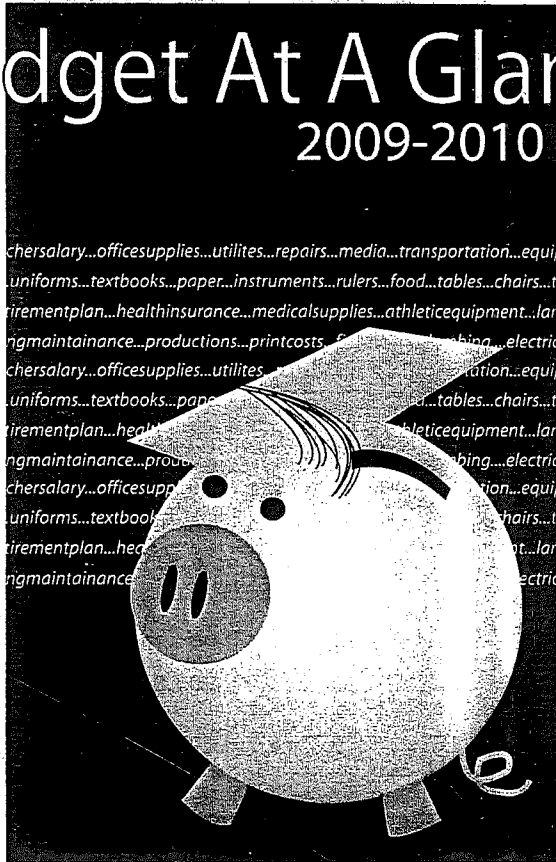
Other Information USC# 500

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$767,584,456	\$727,865,621	\$882,538,363
Bonded Indebtedness	\$103,300,000	\$98,995,000	\$94,240,000



Budget At A Glance

2009-2010



500 - Kansas City

Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2009-10 (previously Co99a).....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

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

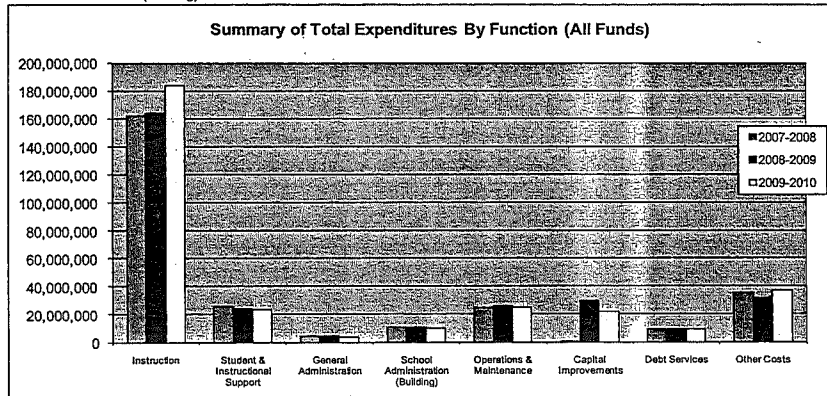
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	162,137,557	59%	163,454,030	54%	1%	183,723,891	58%	12%
Student & Instructional Support	26,093,632	10%	24,144,168	8%	-7%	23,471,508	7%	-3%
General Administration	4,602,824	2%	4,642,240	2%	1%	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	\$14,881		\$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, KPEERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational School, and Special Education Coop.

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

Further definition of what goes into each category:

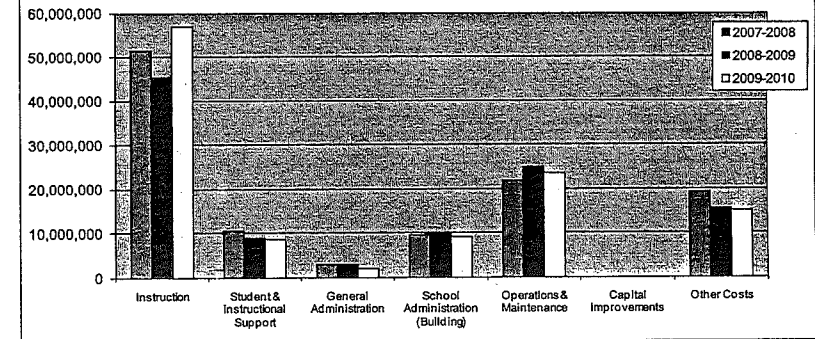
Instruction - 1000
 Student & Instructional Support - 2100 & 2200
 General Administration - 2300
 School Administration (Building) - 2400
 Operations & Maintenance - 2600
 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
 Capital Improvements - 4000
 Debt Services - 5100 Transfers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



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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	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		7%

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

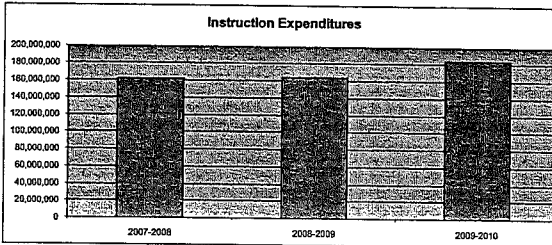


USD# 500
Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	23,013,135	15,482,846	-33%	26,752,944	73%
Federal Funds	8,844,884	9,449,380	7%	10,209,502	8%
Supplemental General	28,333,914	29,818,998	5%	30,040,153	1%
At Risk (4yr Old)	1,042,361	1,050,494	1%	1,047,130	0%
At Risk (K-12)	26,653,437	35,336,472	33%	34,225,274	-3%
Bilingual Education	4,817,356	5,421,574	13%	5,276,909	-3%
Virtual Education	0	0	0%	0	0%
Capital Outlay	89,789	411,527	358%	1,987,017	383%
Driver Education	49,343	37,524	-24%	109,000	190%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	119,608	72,744	-39%	183,123	162%
Special Education	23,609,645	25,904,804	10%	30,699,153	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,798,578	2,270,794	26%	2,099,775	-8%
Gifts/Grants	4,399,537	3,302,177	-25%	3,150,000	-5%
Special Liability	0	0	0%	0	0%
School Retirement	1,087,110	1,087,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	6,007,087	5,489,181	8%	7,702,206	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	43,684	45,071	3%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	129,889,468	136,160,696	5%	154,582,186	14%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	7,054	7,389	5%	8,389	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	3,902,671	1,530,704	-61%	0	0%
Tuition Reimbursement	0	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%	163,723,891	12%

Sources of Revenue and Proposed Budget for 2009-10

Fund	2009-10		Estimated Sources of Revenue—2009-10			
	Budgeted	July 1, 2009 Cash Balance	State	Federal	Interest	Local
General	136,225,793	231,505	118,249,394	6,351,679	0	11,393,215
Supplemental General	43,177,566	699,731	23,222,622	0	0	19,255,213
Adult Education	0	0	0	0	0	0
At Risk (4yr Old)	1,202,130	0	0	0	0	1,202,130
Adult Supplemental Education	0	0	0	0	0	0
At Risk (K-12)	34,225,274	0	0	0	0	34,225,274
Bilingual Education	6,232,543	0	0	700,000	0	5,532,543
Virtual Education	0	0	0	0	0	0
Capital Outlay	26,293,802	19,162,547	0	0	1,000,000	6,131,255
Driver Training	111,600	102,696	8,700	0	0	204
Declining Enrollment	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0
Food Service	14,811,126	1,101,538	31,312	2,816,371	0	10,861,905
Professional Development	0	0	0	0	0	0
Parent Education Program	537,794	0	0	0	0	108,771
Summer School	205,888	100,000	0	0	0	429,023
Special Education	30,699,153	8,500,000	0	0	0	22,199,153
Vocational Education	2,099,775	0	0	0	0	1,486,044
Special Liability Expense Fund	0	0	0	0	0	613,731
Special Reserve Fund	0	0	0	0	0	0
Gifts and Grants	7,775,860	2,675,860	0	0	0	5,100,000
Textbook & Student Materials Revolving	0	0	0	0	0	920,664
School Retirement	1100000	504675	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0
KPERS Special Retirement Contribution	11,937,594	0	11,937,594	0	0	0
Tuition Reimbursement	0	0	0	0	0	0
Bond and Interest #1	9,535,136	7,263,025	3,888,906	0	0	5,746,702
Bond and Interest #2	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0
Coop Special Education	36,993,698	7,327,885	0	7,086,336	0	22,579,478
Federal Funds	15,909,502	3,549,502	12,360,000	0	0	0
Cost of Living	0	0	0	0	0	0
SUBTOTAL	379,074,234	51,218,964	157,338,628	29,314,385	1,000,000	64,763,915
Less Transfers	64,763,915	0	0	0	0	64,763,915
TOTAL Budget Expenditures	\$314,310,319					83,137,278



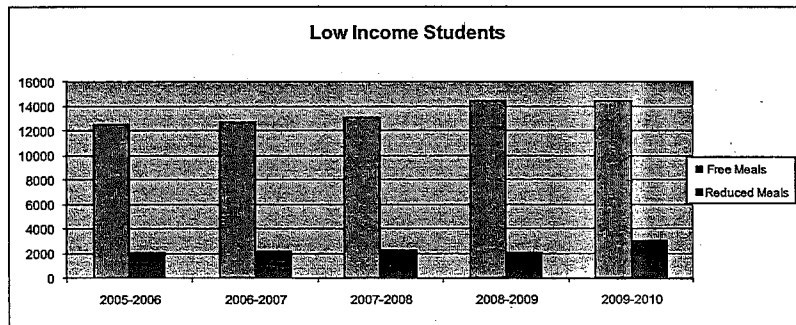
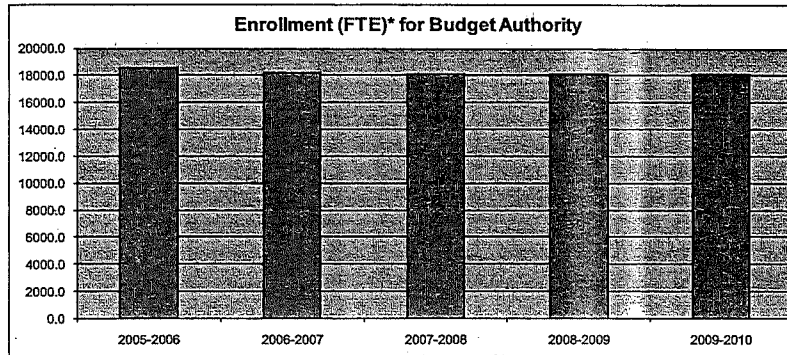
NOTE: Gifts/Grants include private grants and grants from federal sources.

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

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

Other Information

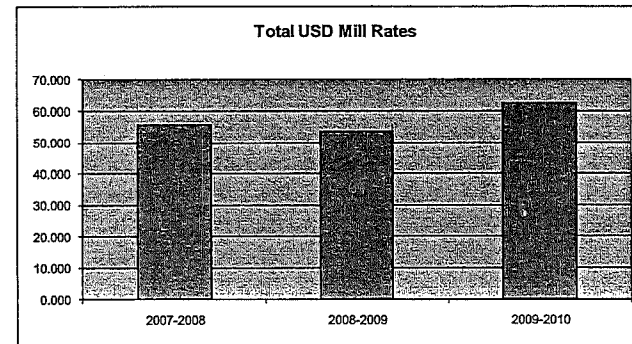
	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	18,543.3	18,203.2	-2%	18,104.7	-1%	18,153.1	0%	18,153.1	0%
Number of Students - Free Meals	12,539	12,719	1%	13,096	3%	14,503	11%	14,503	0%
Number of Students - 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.

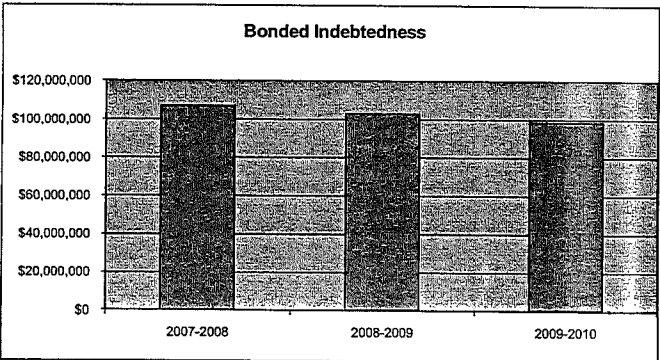
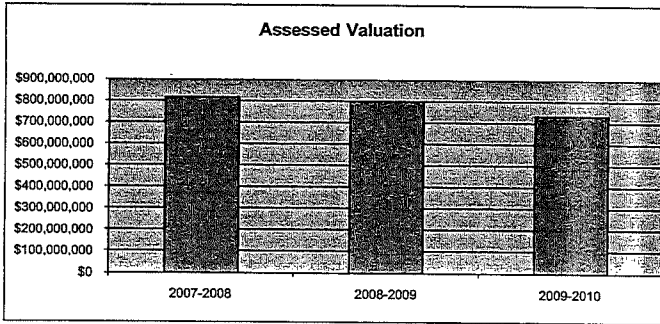
**Miscellaneous Information
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 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

	2007-08 Actual			2008-09 Actual			2009-10 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	135.0	11,959,515	88,589	133.0	11,965,737	89,968	123.0	11,068,064	89,968
Teachers (Full Time)	1,512.0	78,091,776	51,648	1,527.0	82,021,278	53,714	1,442.0	77,921,278	54,037
Other Certified (Licensed) Personnel	184.0	8,470,271	51,648	189.0	9,077,666	53,714	166.0	8,970,142	54,037
Classified Personnel	1,019.0	37,645,936	36,944	1,019.0	39,152,018	38,422	989.0	37,999,358	38,422
Substitutes/Temporary Help	XXXXXX	2,960,769	XXXXXXXXXX	XXXXXX	3,079,200	XXXXXXXXXX	XXXXXX	3,000,000	XXXXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

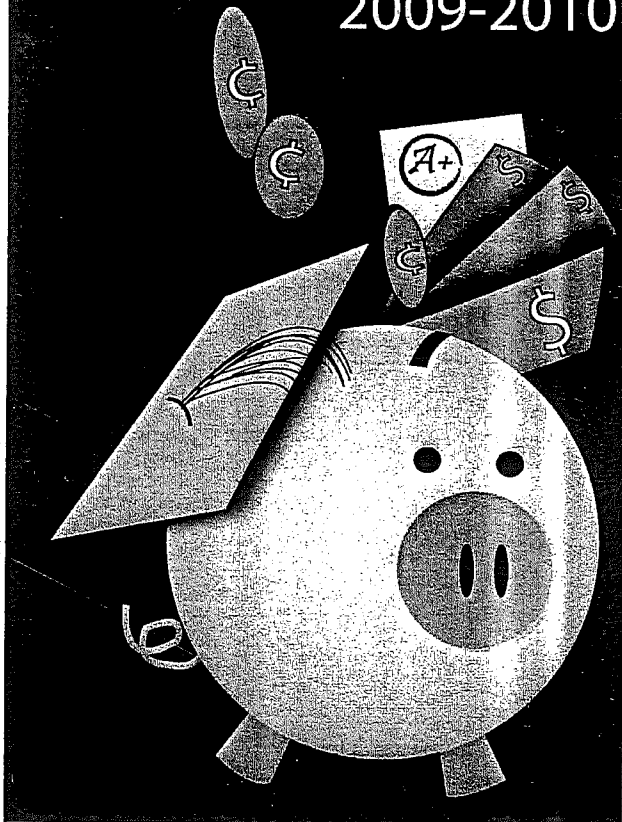
Kansas Building Report Card (listed on the right under Data Portal sections)

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

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

Budget Profile

2009-2010



Kansas City, Kansas
USD # 500

i

USD500 000193

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)

ii

USD500 000194

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 19,000 students.

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
Ms. Brenda C. Jones Ms. Evelyn Hudson

Key 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.

1

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 Programs.

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 aid 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

2

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.

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

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

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>

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

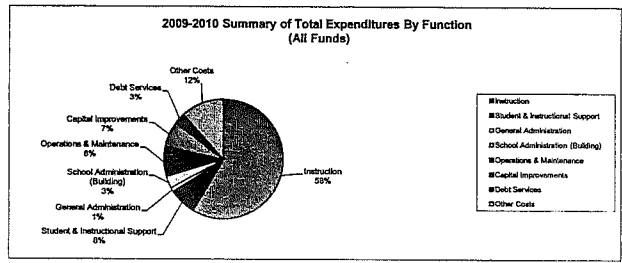
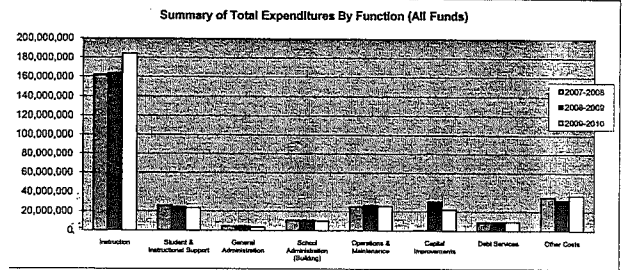
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/ dec	2009-2010 Budget	% of Tot	% Inc/ dec
Instruction	162,137,557	59%	163,454,030	54%	1%	183,723,891	58%	12%
Student & Instructional Support	26,093,632	10%	24,144,168	8%	-7%	23,471,508	7%	-3%
General Administration	4,802,824	2%	4,642,240	2%	1%	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 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:

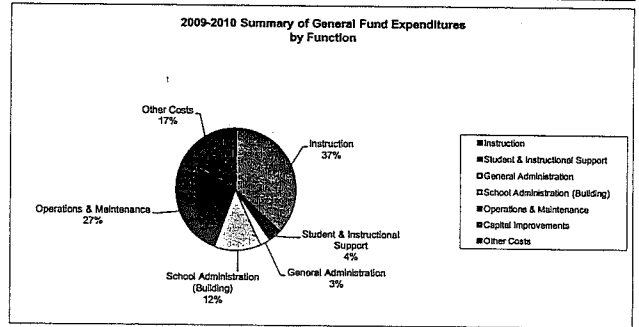
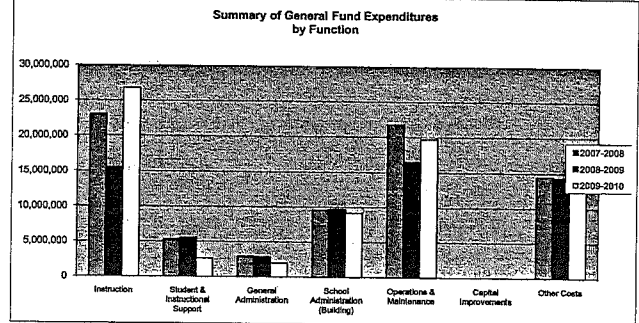
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2900, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures
by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/ dec	2009-2010 Budget	% of Tot	% Inc/ dec
Instruction	23,013,135	30%	15,482,846	24%	-33%	26,752,944	37%	73%
Student & Instructional Support	5,305,488	7%	5,539,105	9%	4%	2,806,265	4%	-53%
General Administration	2,946,682	4%	2,826,488	4%	-4%	1,980,207	3%	-30%
School Administration (Building)	9,599,410	12%	9,688,386	15%	1%	9,192,908	13%	-5%
Operations & Maintenance	21,774,133	28%	16,476,847	26%	-24%	19,730,068	27%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	14,510,927	19%	14,303,581	22%	-1%	12,558,141	17%	-12%
Total Expenditures	77,149,735	100%	64,315,261	100%	-17%	72,778,533	100%	13%
Amount per Pupil	\$4,190		\$3,450		-17%	\$3,950		13%

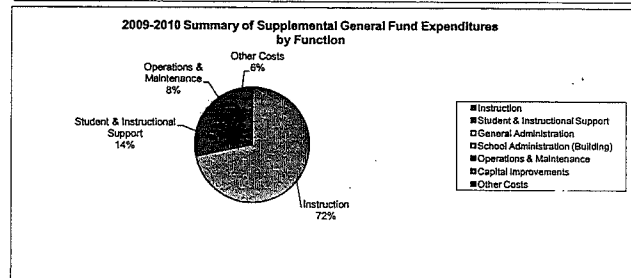
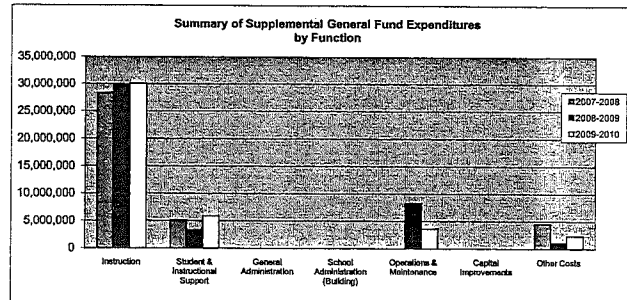
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	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	0%	0%
Operations & Maintenance	0	0%	8,278,603	19%	0%	3,599,356	9%	-57%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,822,202	12%	1,120,982	3%	-76%	2,343,776	6%	109%
Total Expenditures	38,087,592	100%	42,460,116	100%	12%	41,870,911	100%	-1%
Amount per Pupil	\$2,067		\$2,304		11%	\$2,272		-1%

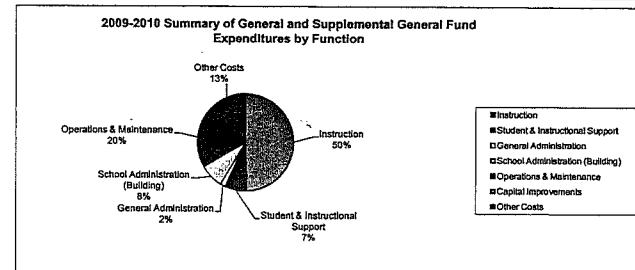
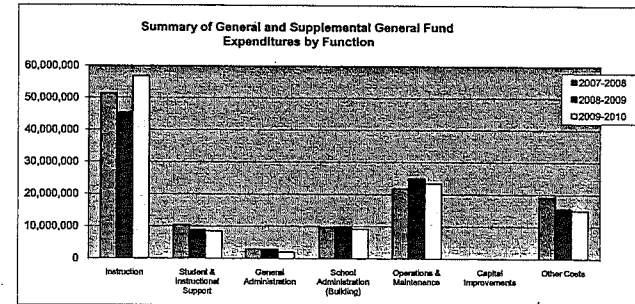
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% Inc/dec	2009-2010 Budget	% of Tot	% Inc/dec
Instruction	51,347,049	45%	45,301,844	42%	-12%	56,793,097	50%	25%
Student & Instructional Support	10,416,944	9%	8,780,838	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%	\$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.

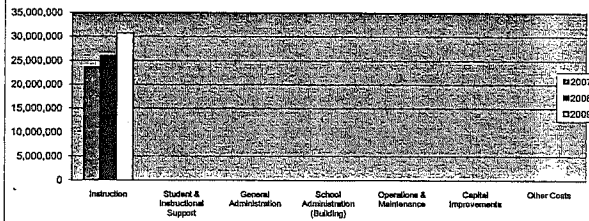


Summary of Special Education Fund by Function

	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%	30,659,153	100%	19%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	23,609,645	100%	25,904,804	100%	10%	30,659,153	100%	19%
Amount per Pupil	\$1,282		\$1,406		10%	\$1,685		19%

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

Summary of Special Education Fund Expenditures by Function



2009-2010 Summary of Special Education Fund by Function

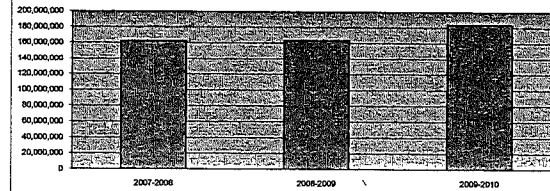


- Instruction
- Student & Instructional Support
- General Administration
- School Administration (Building)
- Operations & Maintenance
- Capital Improvements
- Other Costs

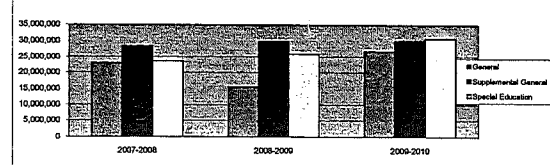
Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% Inc/dec	2009-2010 Budget	% Inc/dec
General	23,013,135	15,482,846	-33%	26,752,944	73%
Federal Funds	8,644,884	9,443,380	7%	10,259,502	8%
Supplemental General	28,333,914	29,818,998	5%	30,040,153	1%
At Risk (Kyr Old)	1,042,361	1,050,494	1%	1,047,130	0%
At Risk (K-12)	26,653,437	35,336,472	33%	34,225,274	-3%
Bilingual Education	4,817,358	5,421,574	13%	5,276,509	-3%
Virtual Education	0	0	0%	0	0%
Capital Outlay	89,789	411,527	358%	1,987,017	383%
Driver Education	49,343	37,524	-24%	109,000	190%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	119,608	72,744	-39%	163,123	152%
Special Education	23,609,645	25,904,804	10%	30,659,153	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,798,578	2,270,794	26%	2,039,775	-8%
Gifts/Grants	4,399,537	3,302,177	-25%	3,150,000	-5%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	7,702,206	19%
KPERs Spec. Rat. Contribution	6,007,087	6,489,181	8%	7,702,206	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	43,684	45,071	3%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	129,889,658	136,160,636	5%	154,532,186	14%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	7,054	7,389	5%	8,389	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	3,902,671	1,530,704	-61%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	28,345,418	25,762,630	-8%	29,141,705	13%
TOTAL	162,137,557	163,454,030	1%	183,723,891	12%

Instruction Expenditures



Instruction Expenditures



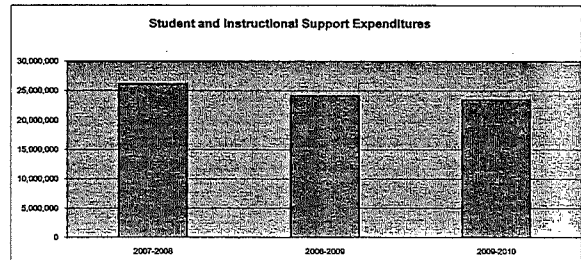
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	5,305,468	5,539,105	4%	2,606,265	-53%
Federal Funds	4,539,290	4,602,709	1%	4,950,000	8%
Supplemental General	5,111,476	3,241,533	-37%	5,887,626	82%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	326,898	134,611	-59%	0	-100%
Bilingual Education	1,483,521	930,893	-37%	955,634	3%
Virtual Education	0	0	0%	0	0%
Capital Outlay	116,302	64,656	-45%	72,000	11%
Driver Training	109	0	-100%	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	430,975	94,793	-79%	0	-100%
Parent Education Program	496,275	517,142	4%	537,794	4%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	35,678	0	-100%	0	0%
Gifts/Grants	4,323,708	5,132,324	19%	4,626,860	-10%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	1,011,743	1,211,824	20%	1,192,780	-2%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	23,201,241	21,469,592	-7%	20,827,859	-3%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,457.0	0%
Amount per Pupil	1,260	1,165	-8%	1,130	-3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	160,121	0	-100%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	2,732,270	2,674,576	-2%	2,643,549	-1%
TOTAL	28,093,632	24,144,168	-7%	23,471,508	-3%
Amount per Pupil	\$1,441	\$1,330	-8%	\$1,293	-3%



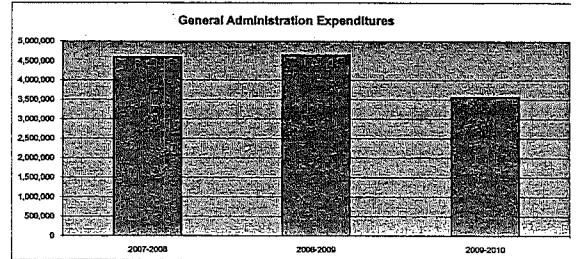
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	2,946,662	2,826,486	-4%	1,980,207	-30%
Federal Funds	191,284	316,383	65%	250,000	-21%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	218,294	296,947	35%	0	-100%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERs Spec. Ret. Contribution	170,875	188,814	11%	197,598	5%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,526,926	3,628,630	3%	2,427,805	-33%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	192	197	3%	132	-33%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	44,554	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	1,031,365	1,013,610	0%	1,131,793	12%
TOTAL	4,602,824	4,642,240	1%	3,559,598	-23%



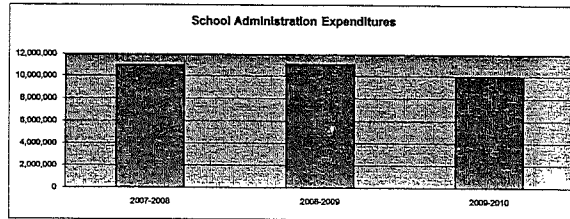
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	9,599,410	9,686,386	1%	9,152,908	-6%
Federal Funds	0	13,180	0%	0	-100%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	82,908	0%	83,000	0%
At Risk (K-12)	161,436	240,204	49%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	2,600	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	6,370	1,301	-80%	22,765	180%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	3,826	267,610	6895%	0	-100%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	691,622	734,104	6%	706,768	-4%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	10,482,664	11,025,693	5%	9,968,041	-10%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	568	598	5%	541	-10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	458,614	0	-100%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,921,278	11,025,693	1%	9,968,041	-10%



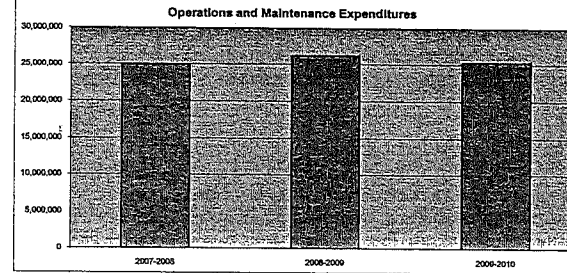
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	21,774,133	16,476,847	-24%	19,730,068	20%
Federal Funds	0	52,048	412%	0	-100%
Supplemental General	0	8,276,603	0%	3,599,356	-57%
At Risk (4yr Old)	26,560	72,198	-1%	72,000	0%
At Risk (K-12)	2,851	29,913	13%	0	-100%
Bilingual Education	0	3,078	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	181,255	0	-100%	672,000	0%
Driver Training	0	140	0%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	66,708	70,674	16%	48,000	-32%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	8,832	7,095	-20%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,037,527	1,084,980	5%	1,117,858	3%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	23,175,081	26,075,576	13%	25,739,282	-3%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	1,259	1,415	12%	1,370	-3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	1,096,174	0	-100%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	679,448	192,659	-72%	74,100	-52%
TOTAL	24,950,703	26,268,235	5%	25,813,382	-4%



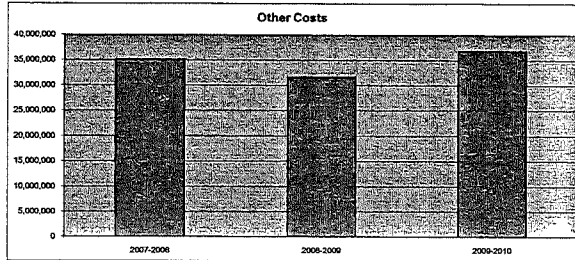
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	14,510,927	14,303,591	-1%	12,556,141	-12%
Federal Funds	0	366,529	0%	500,000	36%
Supplemental General	4,822,202	1,120,962	-76%	2,343,776	103%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	428,662	8,859	-98%	1,616,000	18173%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	9,853,234	10,803,766	10%	14,763,126	37%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	1,094,490	407,700	-63%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	837,264	949,693	13%	1,020,384	7%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUB TOTAL	31,344,785	27,951,083	-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	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	3,743,721	3,657,674	-2%	4,002,651	9%
TOTAL	35,088,490	31,618,762	-10%	36,803,978	16%



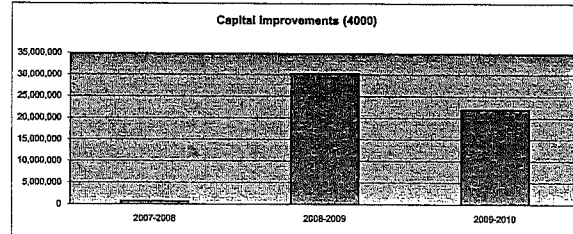
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	681,605	30,270,280	4341%	21,944,785	-28%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	681,605	30,270,280	4341%	21,944,785	-28%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	37	1,643	4336%	1,191	-28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	681,605	30,270,280	4341%	21,944,785	-28%



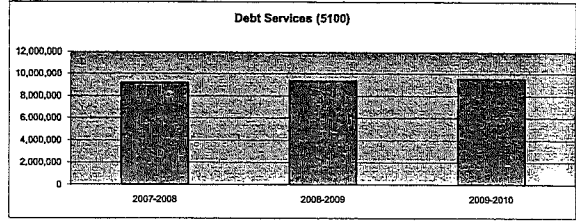
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Books & Student Material	0	0	0%	0	0%
Bond & Interest #1	9,176,600	9,336,546	2%	9,535,136	2%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	9,176,600	9,336,546	2%	9,535,136	2%
Enrollment (FTE)*	18,414.0	18,427.0	0%	18,427.0	0%
Amount per Pupil	498	507	2%	517	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,176,600	9,336,546	2%	9,535,136	2%



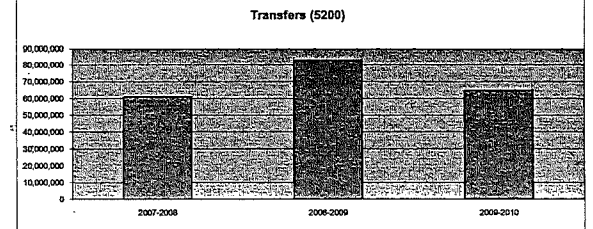
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2007-2008 Actual	2008-2009 Actual	% Incl/ dec	2009-2010 Budget	% Incl/ dec
General	61,020,937	82,645,436	35%	63,447,280	-23%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	1,306,655	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Books & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	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	4,465	35%	3,514	-22%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	61,020,937	82,645,436	35%	64,753,915	-22%



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

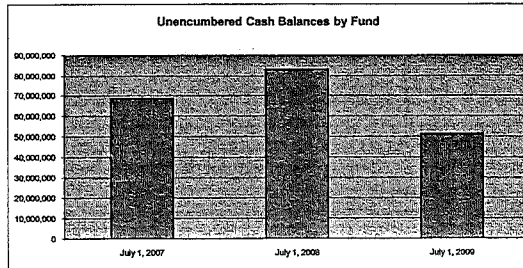
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 500

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2007	July 1, 2008	July 1, 2009
General	19,359	228,141	231,505
Federal Funds	2,241,948	1,775,308	3,549,502
Supplemental General	3,494,849	3,051,613	699,731
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	22,092,789	34,391,387	19,162,547
Driver Training	100,000	100,000	102,696
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	1,271,315	690,066	1,101,538
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	0	0	0
Gifts/Grants	2,168,016	2,446,192	2,675,860
Special Liability	0	0	0
School Retirement	257,432	438,673	504,675
Extraordinary Growth Facilities	0	0	0
Special Reserve	7,000,459	8,661,531	0
KPERs Spec. Ret. Contribution	0	0	0
Contingency Reserve	7,388,957	8,107,952	0
Text Book & Student Material	0	40,800	0
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	0	0
Temporary Note	0	0	0
SUBTOTAL	60,291,204	75,398,246	43,891,079
Enrollment (FTE)*	18,414.0	18,427.0	18,427.0
Amount per Pupil	3,274	4,092	2,382
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	750,084	750,627	0
Tuition Reimbursement	0	0	0
Special Education Coop	7,503,169	7,008,464	7,327,885
TOTAL	68,544,457	83,157,337	51,218,964



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

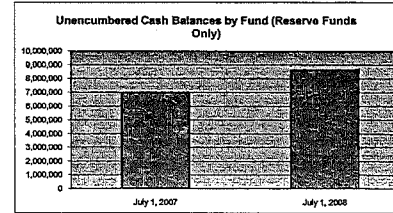
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 500

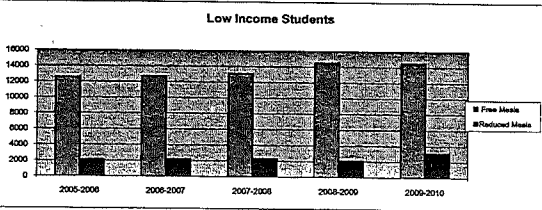
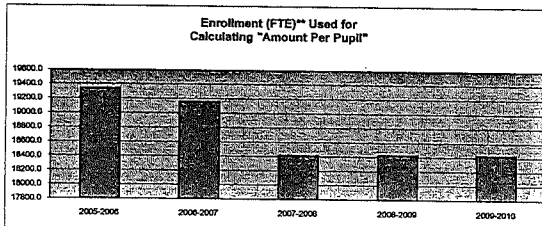
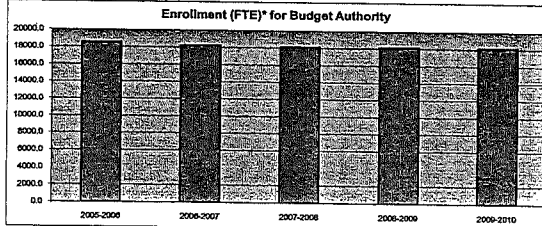
Reserve Funds
Unencumbered Cash Balance

	July 1, 2007	July 1, 2008
Special Reserve	7,000,459	8,661,531
TOTAL OTHER	7,000,459	8,661,531
Amount per Pupil	\$360	\$470



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

	2005-2006		2006-2007		2007-2008		2008-2009		2009-2010	
	Actual	% Inc/dec	Actual	% Inc/dec	Actual	% Inc/dec	Actual	% Inc/dec	Budget	% Inc/dec
Enrollment (FTE)*	18,543.3		18,203.2	-2%	18,104.7	-1%	18,153.1	0%	18,153.1	0%
Enrollment (FTE)**	19,337.5		19,155.6	-1%	18,414.0	-4%	18,427.0	0%	18,427.0	0%
Number of Students - Free Meals	12,539		12,719	1%	13,086	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%

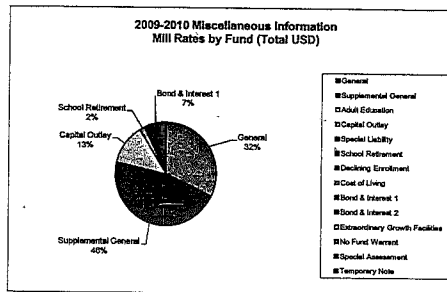
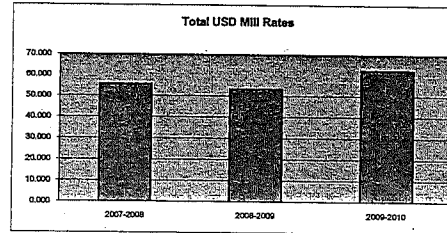


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

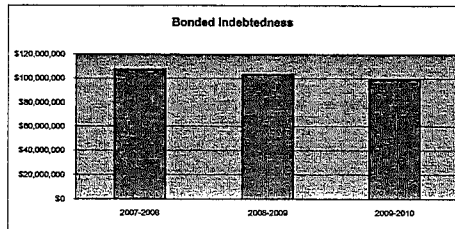
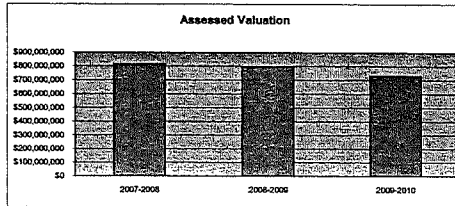
Miscellaneous Information Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	18.470	21.781	28.986
Adult Education	0.000	0.000	8.000
Capital Outlay	8.960	9.970	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	1.560	0.000	4.232
Extraordinary Growth Facilities	0.000	1.389	1.140
Bond & Interest 1	6.610	6.301	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	55.620	53.441	62.468
Historical Museum	0.000	0.000	0.000
Public Library Board	6.500	6.778	6.582
Public Library Bond & Emp Benf	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 USD# 500

	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	\$98,865,000





USD 500 - Kansas City

9
9

Table of Contents

Summary of Total Expenditures.....	1
Summary of General and Supplemental General Fund Expenditures.....	2
Instruction Expenditures.....	3
Sources of Revenue and Proposed Budget for 2008-09 (previously Co99a).....	4
Enrollment and Low Income Students.....	5
Mill Rates by Fund.....	6
Assessed Valuation and Bonded Indebtedness.....	7
Average Salary.....	8
KSDE Website Information.....	9

**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%	9,178,618	3%	2%	9,834,143	3%	7%
Other Costs	30,672,796	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%

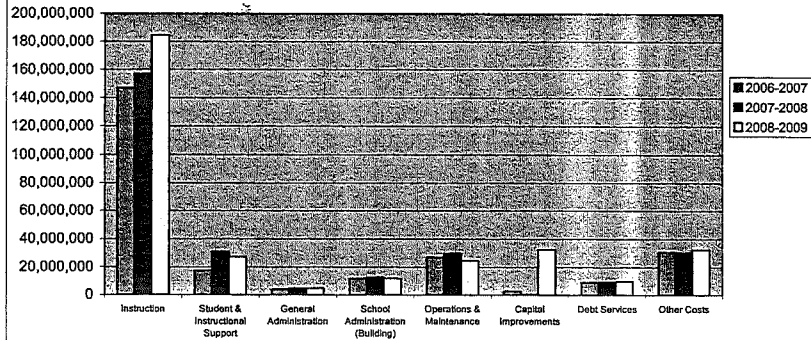
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

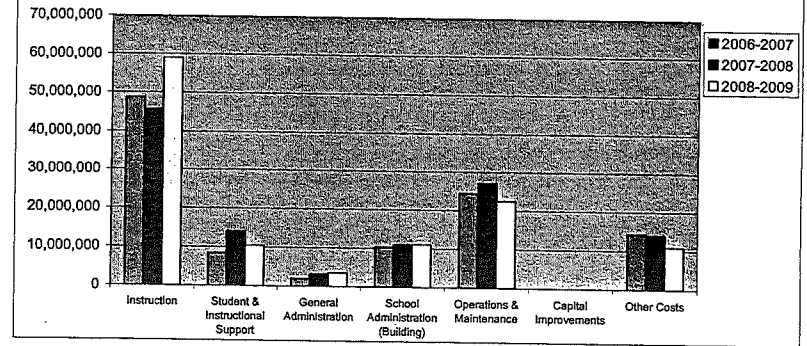
Summary of Total Expenditures By Function (All Funds)



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

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	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%	\$6,379		2%

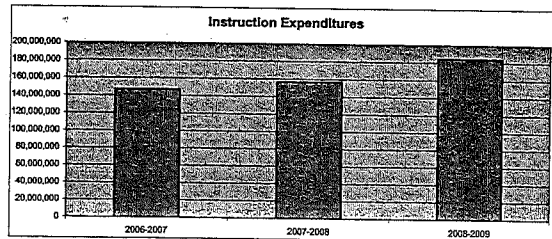
**Summary of General and Supplemental General Fund
Expenditures by Function**



USD#
Instruction Expenditures (1000)

500

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	19,330,586	18,594,363	-4%	19,890,063	7%
Federal Funds	8,694,445	8,872,752	2%	8,818,259	-1%
Supplemental General	29,390,013	27,006,335	-8%	39,108,460	45%
At Risk (4yr Old)	841,380	965,798	15%	1,469,075	52%
At Risk (K-12)	19,022,448	26,843,243	41%	32,542,632	21%
Bilingual Education	4,579,998	4,541,663	-1%	5,912,692	30%
Virtual Education	0	0	0%	0	0%
Capital Outlay	552,438	659,680	19%	1,987,017	201%
Driver Education	63,236	49,472	-22%	109,000	120%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	87,225	119,708	37%	183,123	53%
Special Education	21,732,001	23,609,645	9%	27,850,948	18%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,891,135	1,834,256	-3%	2,152,587	17%
Gifts/Grants	8,747,194	4,082,056	-53%	3,965,151	-2%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	5,181,866	6,520,855	26%	7,759,818	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	86,408	44,427	-49%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	121,267,483	124,811,383	3%	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%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	3,920,094	4,037,015	3%	1,750,000	-57%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	21,951,913	27,987,584	27%	29,861,248	7%
TOTAL	147,139,490	156,835,982	7%	184,480,074	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.

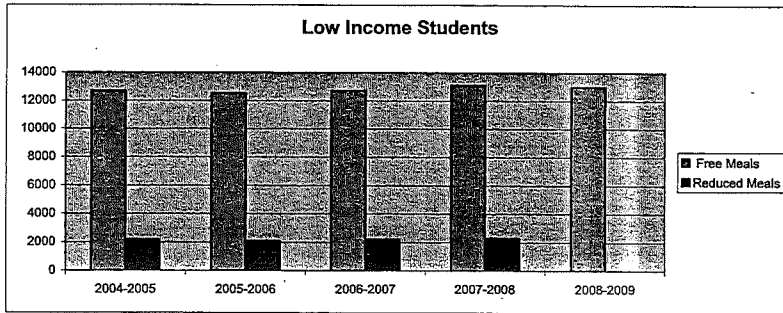
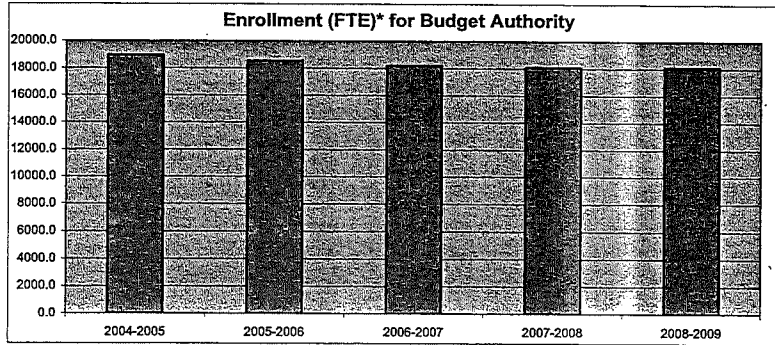
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2008-09

Fund	2008-09		Estimated Sources of Revenue—2008-09			
	Amount Budgeted	July 1, 2008 Cash Balance	State	Federal	Local	Other
General	141,533,721	190,978	127,942,477	0	Interest	13,400,266
Supplemental General	42,480,116	3,053,094	22,380,727	0	Transfers	17,026,295
Adult Education	0	0	0	0	0	0
At Risk (4yr Old)	1,469,075	0	0	0	1,219,075	250,000
Adult Supplemental Education	0	0	0	0	0	0
At Risk (K-12)	32,542,632	1,572,167	0	0	32,292,631	250,000
Bilingual Education	6,468,920	0	0	800,000	0	5,668,920
Virtual Education	0	0	0	0	0	0
Capital Outlay	36,857,137	33,596,385	1,143,760	0	0	0
Driver Training	111,600	100,000	10,800	0	1,000,000	4,278,083
Declining Enrollment	0	0	0	0	0	800
Extraordinary School Program	0	0	0	0	0	0
Food Service	13,916,126	690,855	108,676	6,896,900	0	0
Professional Development	0	0	0	0	0	6,910,550
Parent Education Program	541,480	0	320,623	0	0	0
Special Education	205,888	100,000	0	0	0	0
Summer School	29,975,816	7,500,000	0	0	22,057	0
Vocational Education	2,152,587	0	0	0	24,750,949	105,888
Area Vocational School	2,000,000	750,000	300,000	0	1,670,868	481,719
Special Liability Expense Fund	0	0	0	0	700,000	250,000
Special Reserve Fund	0	0	0	0	0	0
Gifts and Grants	9,760,151	2,260,151	0	0	0	0
Textbook & Student Materials Revolving	1100000	438674	0	0	0	7,500,000
School Retirement	0	0	0	0	0	1,161,963
Extraordinary Growth Facilities	0	0	0	0	0	0
KPERS Special Retirement Contribution	11,609,543	0	11,609,543	0	0	0
Tuition Reimbursement	0	0	0	0	0	0
Bond and Interest #1	9,834,143	7,868,564	3,453,633	0	0	5,758,027
Bond and Interest #2	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0
Coop Special Education	37760045	7,028,458	0	7,143,759	0	23,587,826
Federal Funds	13,793,259	1,823,259	11,970,000	0	0	0
Cost of Living	0	0	0	0	0	0
SUBTOTAL	394,092,239	66,971,586	167,270,239	26,610,659	1,000,000	66,523,300
Less Transfers	66,523,300	0	0	0	0	0
TOTAL Budget Expenditures	\$327,568,939					

Other Information

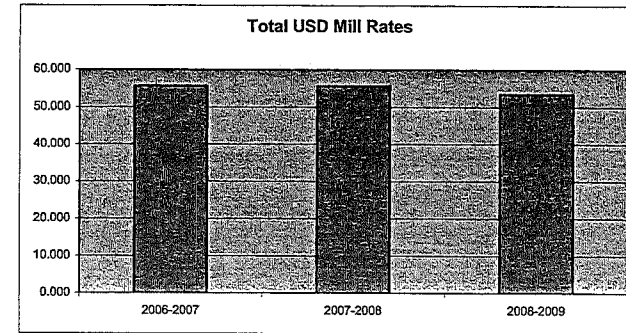
	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	18,944.5	18,543.3	-2%	18,203.2	-2%	18,104.7	-1%	18,110.7	0%
Number of Students - Free Meals	12,671	12,539	-1%	12,719	1%	13,096	3%	13,000	-1%
Number of Students - Reduced Meals	2,202	2,109	-4%	2,214	5%	2,301	4%	0	-100%



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

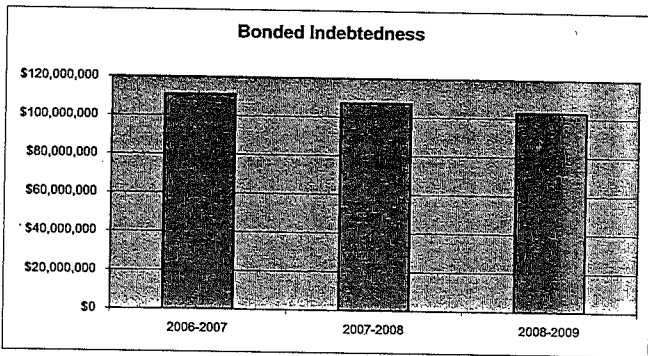
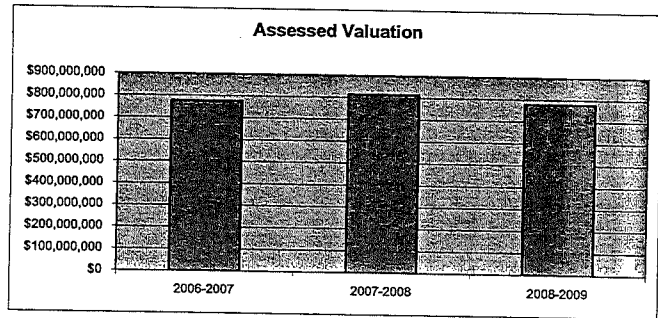
Miscellaneous Information
Mill Rates by Fund

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



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
AVERAGE SALARY

	2006-07 Actual			2007-08 Actual			2008-09 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	135.0	11,287,625	83,575	135.0	11,959,515	88,580	133.0	11,965,737	89,968
Teachers (Full Time)	1,434.8	73,841,035	49,738	1,512.0	78,091,776	51,648	1,527.0	82,021,278	53,714
Other Certified (Licensed) Personnel	163.8	8,147,084	49,738	164.0	8,470,272	51,648	169.0	9,077,666	53,714
Classified Personnel	986.0	34,354,766	34,833	1,019.0	37,645,936	36,944	1,019.0	39,152,018	38,422
Substitutes/Temporary Help	XXXXXX	2,874,537	XXXXXXXXXX	XXXXXX	2,860,969	XXXXXXXXXX	XXXXXX	3,079,200	XXXXXXXXXX

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

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

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

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

2008-09 Budget Profile



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), Summer 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 19,000 students.

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

Ms. Brenda C. Jones

Mrs. Meredith Roberts Schraeder

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.
- Summer 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.

1

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 Programs.

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

2

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 its 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.

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

Summary of Total Expenditures By Function
(All Funds)

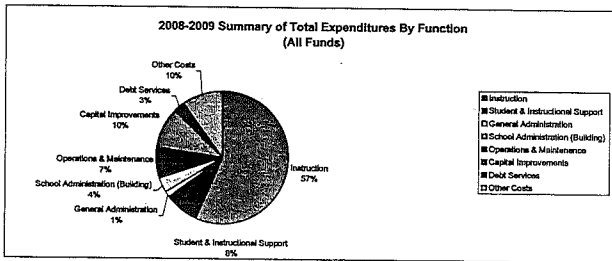
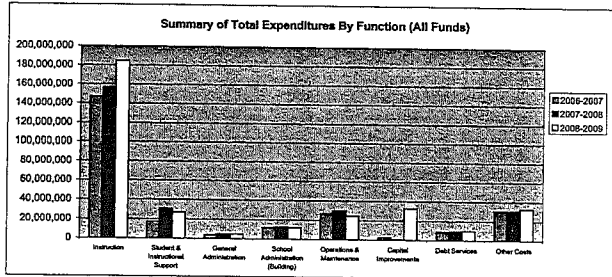
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	147,139,490	59%	156,835,982	57%	7%	184,480,074	56%	18%
Student & Instructional Support	17,585,612	7%	30,759,530	11%	75%	27,093,582	8%	-12%
General Administration	4,008,271	2%	4,769,126	2%	19%	4,819,268	1%	1%
School Administration (Building)	11,892,519	5%	12,676,522	5%	7%	11,853,348	4%	-6%
Operations & Maintenance	26,989,855	11%	29,666,262	11%	10%	24,519,834	7%	-17%
Capital Improvements	2,792,429	1%	850,720	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	\$19,054		\$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:

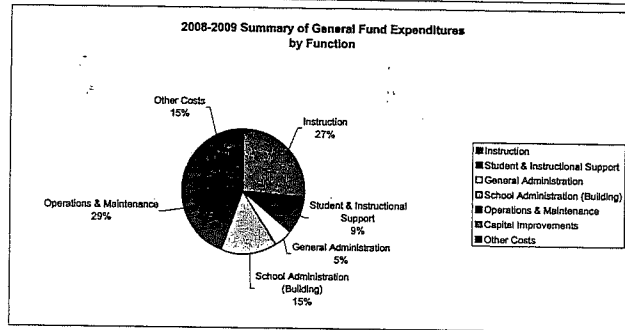
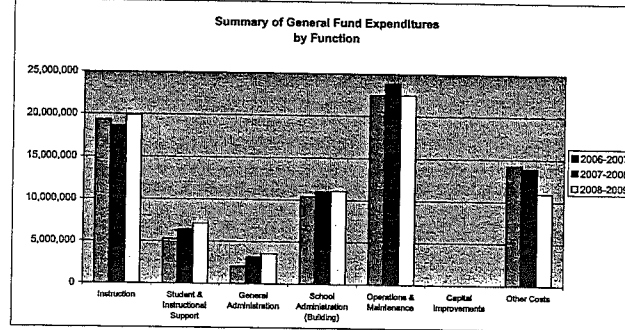
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



Summary of General Expenditures
by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	19,330,586	26%	18,594,363	24%	-4%	19,890,063	27%	7%
Student & Instructional Support	5,308,185	7%	6,378,558	8%	20%	7,113,229	9%	12%
General Administration	2,069,381	3%	3,163,740	4%	53%	3,570,585	5%	13%
School Administration (Building)	10,392,818	14%	11,014,860	14%	6%	11,063,998	15%	0%
Operations & Maintenance	22,464,753	30%	23,800,054	31%	6%	22,460,919	30%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	14,278,733	19%	13,906,051	18%	-3%	10,911,627	15%	-22%
Total Expenditures	73,844,456	100%	76,857,626	100%	4%	75,010,421	100%	-2%
Amount per Pupil	\$3,855		\$4,174		8%	\$4,074		-2%

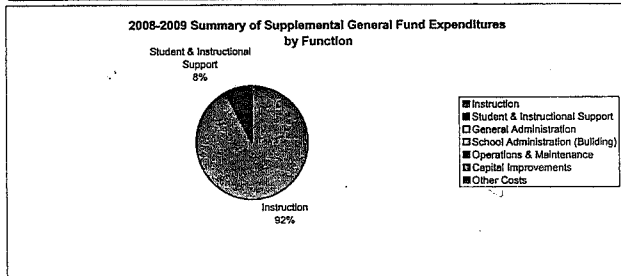
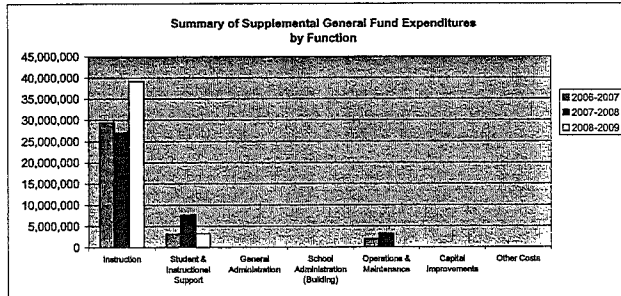
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



Summary of Supplemental General Fund Expenditures by Function

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/dec	2008-2009 Budget	% of Tot	% Inc/dec
Instruction	29,390,013	85%	27,006,335	71%	-8%	39,108,460	92%	45%
Student & Instructional Support	3,164,299	9%	7,651,775	20%	142%	3,307,656	8%	-57%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,992,251	6%	3,332,406	9%	67%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	72,453	0%	75,595	0%	4%	44,000	0%	-42%
Total Expenditures	34,619,016	100%	38,066,111	100%	10%	42,460,116	100%	12%
Amount per Pupil	\$1,807		\$2,057		14%	\$2,306		12%

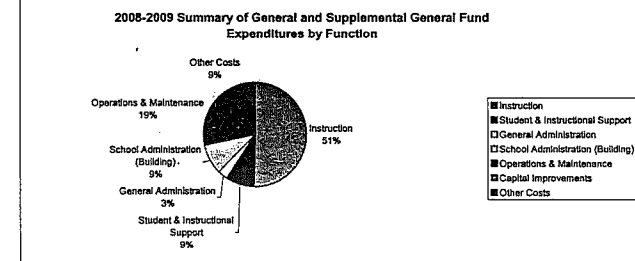
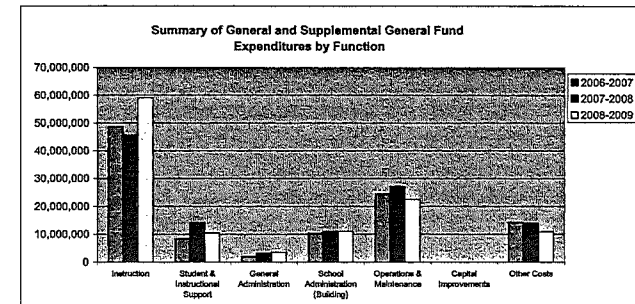
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	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%	58,996,523	50%	28%
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%	13,981,846	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%	\$6,379		2%

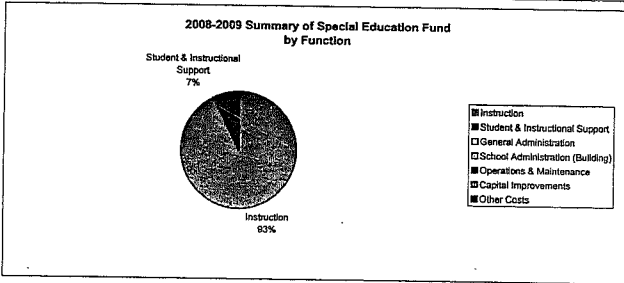
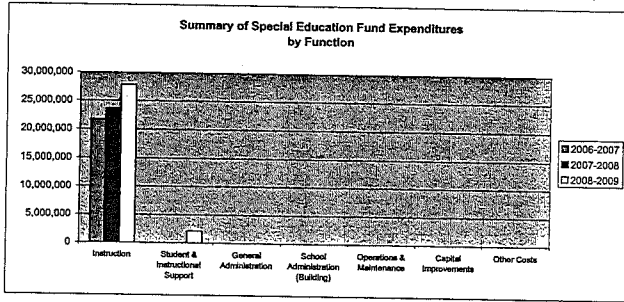
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

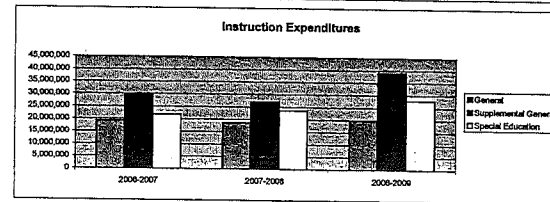
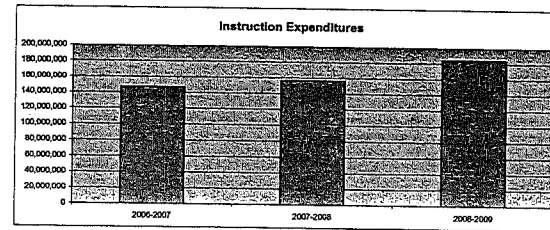
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% Inc/dec	2008-2009 Budget	% of Tot	% Inc/dec
Instruction	21,732,001	100%	23,609,645	100%	9%	27,850,849	93%	18%
Student & Instructional Support	0	0%	0	0%	0%	2,124,867	7%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	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		\$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.)



Instruction Expenditures (1000)

	2006-2007 Actual	2007-2008 Actual	% Inc/dec	2008-2009 Budget	% Inc/dec
General	19,330,596	18,594,363	-4%	19,890,063	7%
Federal Funds	8,694,445	8,872,752	2%	8,618,259	-1%
Supplemental General	29,320,013	27,006,335	-8%	39,108,460	45%
At Risk (4yr Old)	841,380	965,798	15%	1,469,076	63%
At Risk (K-12)	19,022,448	26,843,243	41%	32,542,632	21%
Bilingual Education	4,579,588	4,541,683	-1%	5,912,682	30%
Virtual Education	0	0	0%	0	0%
Capital Outlay	552,438	659,880	19%	0	0%
Driver Education	63,235	49,472	-22%	1,987,017	201%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	87,225	119,708	37%	0	0%
Special Education	21,732,001	23,609,645	9%	27,850,849	18%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,851,135	1,834,256	-1%	0	0%
Gifts/Grants	8,747,194	4,082,056	-53%	2,152,587	17%
Special Liability	0	0	0%	3,985,121	2%
School Retirement	1,067,110	1,067,110	0%	1,100,000	3%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	5,181,866	6,520,859	26%	7,759,818	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	86,408	44,427	-49%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	121,287,483	124,811,383	3%	152,868,826	22%
Enrollment (FTE)*	19,155.8	18,414.0	-4%	18,414.0	0%
Amount per Pupil	6,331	6,778	7%	8,302	22%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	3,920,054	4,037,015	3%	1,750,000	-57%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	21,951,913	27,987,584	27%	29,861,248	7%
TOTAL	147,139,490	156,835,982	7%	184,480,074	18%



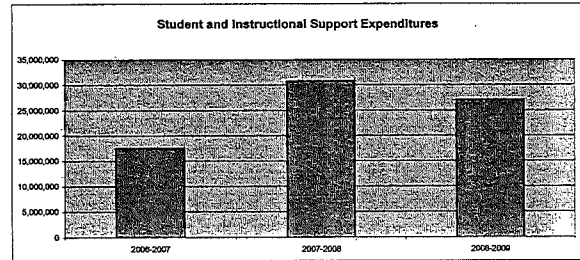
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	5,308,185	6,376,558	20%	7,113,229	12%
Federal Funds	3,093,054	4,409,560	43%	4,225,000	-4%
Supplemental General	3,164,299	7,651,775	142%	3,307,658	-57%
At Risk (4yr Old)	30,970	38,534	24%	0	-100%
At Risk (K-12)	0	169,718	0%	0	-100%
Bilingual Education	4,620	1,743,639	37641%	556,228	-68%
Virtual Education	0	0	0%	0	0%
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%	0	-100%
Parent Education Program	487,583	498,275	2%	540,980	9%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	2,124,857	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	963,538	4,934,642	412%	4,575,000	-7%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Rel. Contribution	672,749	904,374	34%	1,078,205	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	14,178,459	27,294,500	93%	20,591,165	-14%
Enrollment (FTE)*	19,159.6	18,414.0	-4%	18,414.0	0%
Amount per Pupil	740	1,482	100%	1,281	-14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	106,976	70,770	-34%	0	-100%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	3,280,183	3,394,260	3%	3,502,417	3%
TOTAL	17,565,612	30,759,530	75%	27,093,582	-12%
Amount per Pupil	\$965	\$1,699	76%	\$1,498	-12%



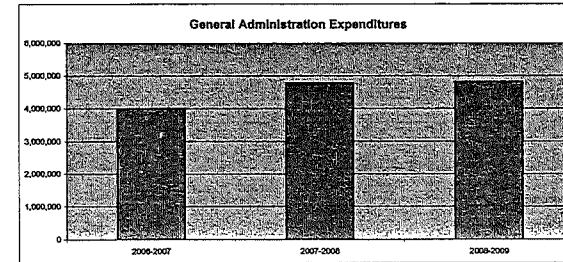
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	2,069,381	3,163,740	53%	3,570,585	13%
Federal Funds	611,615	190,187	-69%	703,000	268%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	132,559	0%	75,000	-43%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Rel. Contribution	146,083	145,389	0%	172,983	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,827,079	3,631,845	28%	4,518,567	24%
Enrollment (FTE)*	19,159.6	18,414.0	-4%	18,414.0	0%
Amount per Pupil	148	197	34%	245	24%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	46,605	44,584	0%	0	-100%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	1,132,587	1,092,727	0%	300,701	-72%
TOTAL	4,006,271	4,769,126	19%	4,819,268	1%



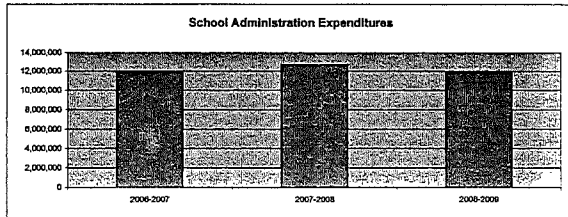
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2006-2007 Actual	2007-2008 Actual	% Incl dec	2008-2009 Budget	% Incl dec
General	10,392,618	11,014,860	6%	11,063,998	0%
Federal Funds	6,824	0	-100%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	29,526	48,923	66%	0	-100%
At Risk (K-12)	148,832	150,940	1%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	2,493	0	-100%	2,600	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	4,713	6,370	35%	22,765	257%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	59,286	0%	59,286	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPER'S Spec. Ret. Contribution	593,634	592,184	0%	704,639	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	11,175,842	11,672,563	6%	11,853,348	0%
Enrollment (FTE)*	19,155.6	18,414.0	-4%	18,414.0	0%
Amount per Pupil	584	645	10%	644	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	713,677	803,959	13%	0	-100%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	11,892,519	12,676,522	7%	11,853,348	-6%



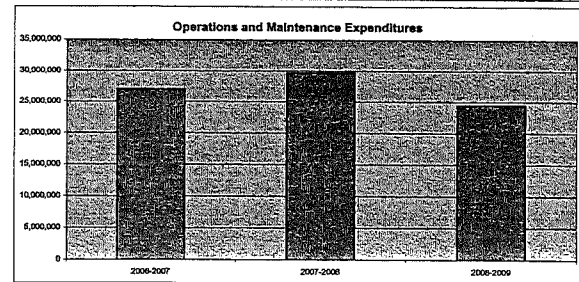
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2006-2007 Actual	2007-2008 Actual	% Incl dec	2008-2009 Budget	% Incl dec
General	22,464,753	23,800,054	6%	22,460,919	-6%
Federal Funds	0	65,496	0%	0	-100%
Supplemental General	1,992,251	3,332,406	67%	0	-100%
At Risk (4yr Old)	69,221	62,115	-10%	0	-100%
At Risk (K-12)	1,632	0	-100%	0	0%
Bilingual Education	0	2,891	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	681,169	66,260	-90%	672,000	914%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	59,807	61,450	3%	48,000	-22%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	2,826	29,679	950%	25,000	-16%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPER'S Spec. Ret. Contribution	842,549	813,644	-3%	968,236	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	26,114,208	26,233,995	8%	24,174,155	-14%
Enrollment (FTE)*	19,155.6	18,414.0	-4%	18,414.0	0%
Amount per Pupil	1,363	1,333	12%	1,313	-14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	657,643	1,179,676	79%	250,000	-79%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	218,014	252,391	16%	95,619	-52%
TOTAL	26,989,885	29,666,262	10%	24,519,834	-17%



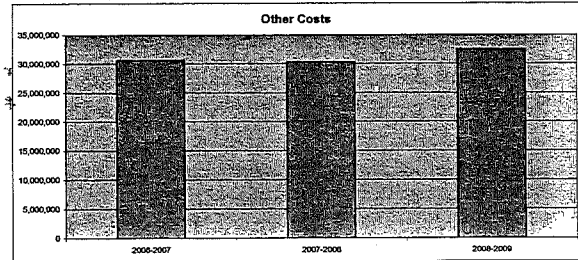
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	14,278,733	13,806,051	-3%	10,911,627	-22%
Federal Funds	484,285	49,072	-89%	50,000	2%
Supplemental General	72,453	75,595	4%	44,000	-42%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	3,888	0%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,187,176	754,634	-36%	1,616,000	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	544,016	1,091,620	101%	1,050,000	-4%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	978,555	779,486	-20%	927,603	19%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	26,635,691	26,512,869	0%	28,468,856	7%
Enrollment (FTE)*	19,155.6	18,414.0	-4%	18,414.0	0%
Amount per Pupil	1,390	1,440	4%	1,546	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	6,010	0	-100%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	4,031,085	3,784,346	-6%	4,000,000	6%
TOTAL	30,672,786	30,297,215	-1%	32,468,856	7%



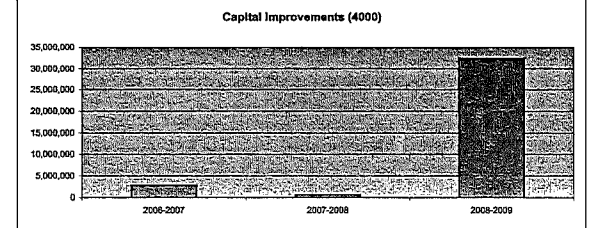
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,792,429	650,720	-77%	32,508,120	4896%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,792,429	650,720	-77%	32,508,120	4896%
Enrollment (FTE)*	19,155.6	18,414.0	-4%	18,414.0	0%
Amount per Pupil	146	35	-76%	1,765	4896%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,792,429	650,720	-77%	32,508,120	4896%



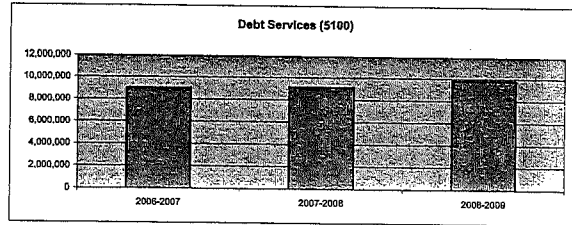
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (\$100)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERSS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	9,005,588	9,176,618	2%	9,834,143	7%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	9,005,588	9,176,618	2%	9,834,143	7%
Enrollment (FTE)*	9,005,588	9,176,618	2%	9,834,143	7%
Amount per Pupil	470	498	6%	534	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,005,588	9,176,618	2%	9,834,143	7%



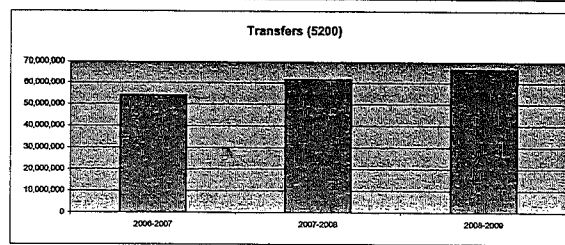
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

Transfers (\$200)

	2006-2007 Actual	2007-2008 Actual	% Incl/ dec	2008-2009 Budget	% Incl/ dec
General	52,111,002	61,478,684	18%	66,523,300	8%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,000,000	0	-100%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERSS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	54,111,002	61,478,684	14%	66,523,300	8%
Enrollment (FTE)*	19,155.6	18,414.0	-4%	18,414.0	0%
Amount per Pupil	2,825	3,339	18%	3,613	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	54,111,002	61,478,684	14%	66,523,300	8%



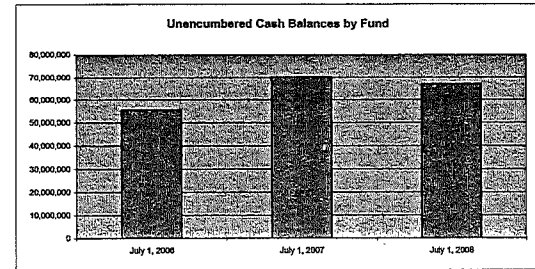
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

USD# 500
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2006	July 1, 2007	July 1, 2008
General	183,278	111,118	190,978
Federal Funds	2,044,976	2,291,185	1,823,259
Supplemental General	3,664,331	3,494,649	3,053,094
At Risk (4yr Old)	0	0	0
At Risk (K-12)	741,284	1,572,168	1,572,167
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	13,999,183	22,047,626	33,595,386
Driver Training	80,000	100,000	103,000
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	1,000,000	1,271,319	860,855
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	80,000	100,000	100,000
Special Education	5,350,568	7,500,000	7,500,000
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	2,418,021	2,261,773	2,260,151
Special Liability	0	0	0
School Retirement	314,918	257,432	438,674
Extraordinary Growth Facilities	0	0	0
Special Reserve	5,500,000	7,000,459	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	6,627,562	7,388,958	0
Text Book & Student Material	0	0	0
Bond & Interest 1	6,939,992	6,656,283	7,866,564
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	48,944,074	62,052,951	59,193,128
Enrollment (FTE)*	19,155.6	18,414.0	18,414.0
Amount per Pupil	2,555	3,370	3,215
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	750,000	750,000	750,000
Tuition Reimbursement	0	0	0
Special Education Coop	5,893,704	7,501,809	7,028,458
TOTAL	55,587,778	70,304,870	66,971,586



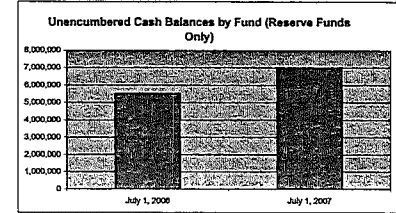
NOTE: Gifts/Grants Includes private grants and grants from nonfederal sources.

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

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

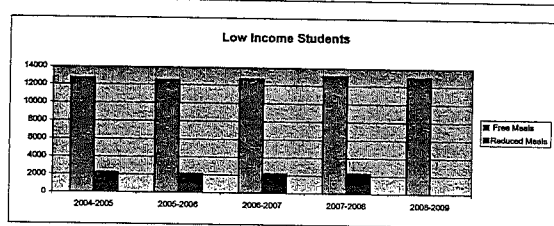
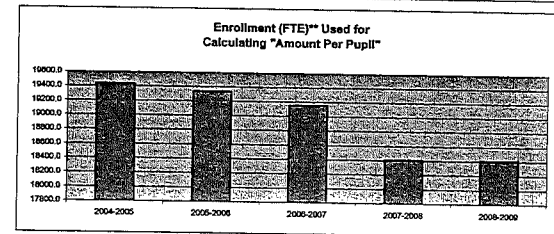
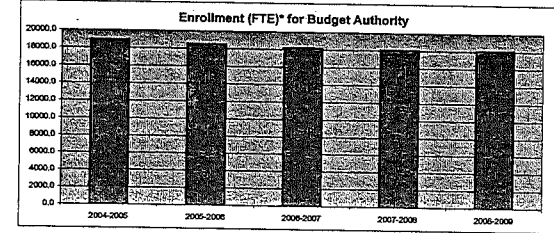
USD# 500
Reserve Funds
Unencumbered Cash Balance

	July 1, 2006	July 1, 2007
Special Reserve	5,500,000	7,000,459
TOTAL OTHER	5,500,000	7,000,459
Amount per Pupil	\$287	\$380



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

	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
	Actual	% Inc/dec	Actual	% Inc/dec	Actual	% Inc/dec	Actual	% Inc/dec	Budget	% Inc/dec
Enrollment (FTE)*	18,944.5		18,543.3	-2%	18,203.2	-2%	18,104.7	-1%	18,110.7	0%
Enrollment (FTE)**	19,435.0		19,337.5	-1%	19,155.6	-1%	18,414.0	-4%	18,414.0	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%	0	-100%

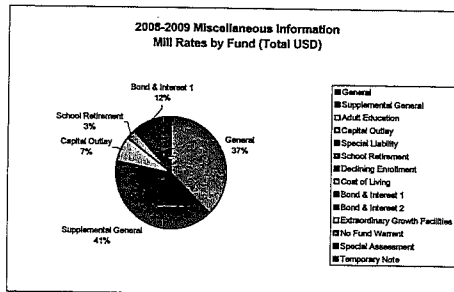
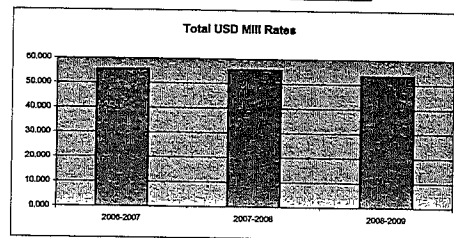


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

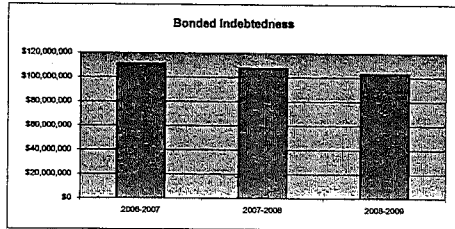
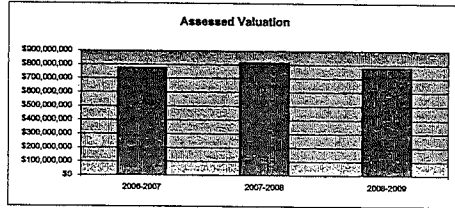
Miscellaneous Information
Mill Rates by Fund

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	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	1.580	0.000	0.000
School Retirement	0.000	1.389	1.389
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.610	7.431	8.301
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 Bd & Emp Benef	6.500	6.782	6.782
Recreation Commission	1.250	0.954	0.954
Recreation Commission	0.000	0.000	0.000
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	7.750	7.736	7.736



Other Information USD# 500

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$776,510,486	\$814,087,960	\$778,650,563
Bonded Indebtedness	\$110,675,000	\$107,265,000	\$103,300,000



At 9/11