

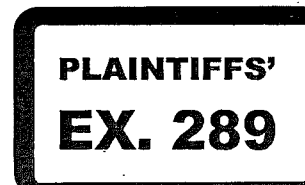
Hutchinson USD 308 Stimulus/ARRA Funds/\$157 Loss on BSAPP on SO66 Totals

FY 11.12 Budget

Fund	Amount	Staff/ Benefits	Current Certified Staff FTE	Current Classified Staff FTE	Total FTE	Teacher Training	Teacher Supplies	Library Books	Equip- ment	Rent	Prof. Services	Ins.-Tele.
General	\$ 518,400	\$ 518,400	12.88		12.88							
Education Job Bill Funds	\$ 907,716	\$ 907,716	21.77		21.77							
Special Ed.	\$ 629,234	\$ 629,234	13.09		13.09							
Title	\$ 510,848	\$ 193,650	2.38	2.24	4.62	\$ 30,226	\$ 145,176	\$ 128,101	\$ 13,695			
HeadStart Expansion	\$ 108,778	\$ 95,234	1.00	1.32	2.32	\$ 5,103	\$ 5,197				\$ 3,245	
Early HeadStart Expansion	\$ 455,089	\$ 335,147	0.72	7.45	8.17	\$ 14,384	\$ 43,033		\$ 3,805	\$ 21,031	\$ 22,470	\$ 15,219
HeadStart Quality Improv.	\$ 13,481	\$ 1,452		0.20	0.20		\$ 5,709			\$ 1,246	\$ 5,074	
<b>Totals</b>	<b>\$ 3,143,546</b>	<b>\$ 2,680,833</b>	<b>51.84</b>	<b>11.21</b>	<b>63.05</b>	<b>\$ 49,713</b>	<b>\$ 199,115</b>	<b>\$ 128,101</b>	<b>\$ 17,500</b>	<b>\$ 22,277</b>	<b>\$ 30,789</b>	<b>\$ 15,219</b>

Budget Comparison	FY10.11	SO66 FY 11.12	
FTE Enrollment	4,641.5	4,641.5	
At Risk 4 YR	26.0	26.0	
<b>Total Enrollment</b>	<b>4,667.5</b>	<b>4,667.5</b>	
Correlation Weighting	163.5	163.5	
Vocational FTE	122.9	122.9	
Bilingual FTE	47.6	47.6	
At Risk FTE	1,153.7	1,154.1	
Density FTE	253.0	253.1	
Non-Proficient FTE	13.0	13.0	
New Facility FTE	209.0	126.0	
Virtual	3.2	3.2	
Transportation FTE	10.9	10.9	
Total FTW. w/o Sp Ed.	6,644.3	6,561.8	
Base State Aid	\$ 3,937	\$ 3,780	
<b>Computed GF w/o Sp. Ed.</b>	<b>\$ 26,158,609</b>	<b>\$ 24,803,604</b>	<b>\$ (1,355,005)</b>
Special Education	865.8	865.8	
Total Est. FTE with Sp. Ed.	7,513.1	7,427.6	
Base State Aid	\$ 3,937	\$ 3,780	
<b>Computed General Fund</b>	<b>\$ 29,579,075</b>	<b>\$ 28,076,328</b>	<b>\$ (1,502,747)</b>

Stimulus & ARRA General	\$ -	\$ -
Ed. Jobs Bill Funds	\$ -	\$ -
Stimulus & ARRA Sp. Ed.	\$ -	\$ -
Stimulus & ARRA Title		
Salaries Only	\$ -	\$ (193,650)
\$157 Loss/Inc. w/o Sp. Ed.		
FTE	\$ (1,355,005)	\$ -
\$157 Loss/Inc. w Sp. Ed.		
FTE		\$ (1,502,747)
<b>Total Est. Loss FY 11.12</b>	<b>\$ (1,355,005)</b>	<b>\$ (1,502,747)</b>



Hutchinson USD 308 Stimulus/ARRA Funds/\$75 Loss on BSAPP on SO66 Totals

FY 10.11 Budget

Fund	Amount	Staff/ Benefits	Current Certified Staff FTE	Current Classified Staff FTE	Total FTE	Teacher Training	Teacher Supplies	Library Books	Equip- ment	Rent	Prof. Services	Ins.-Tele.
General	\$ 518,400	\$ 518,400	12.88		12.88							
Education Job Bill Funds	\$ 907,716	\$ 907,716	21.77		21.77							
Special Ed.	\$ 629,234	\$ 629,234	13.09		13.09							
Title	\$ 510,848	\$ 193,650	2.38	2.24	4.62	\$ 30,226	\$ 145,176	\$ 128,101	\$ 13,695			
HeadStart Expansion	\$ 108,778	\$ 95,234	1.00	1.32	2.32	\$ 5,103	\$ 5,197				\$ 3,245	
Early HeadStart Expansion	\$ 455,089	\$ 335,147	0.72	7.45	8.17	\$ 14,384	\$ 43,033		\$ 3,805	\$ 21,031	\$ 22,470	\$ 15,219
HeadStart Quality Improv.	\$ 13,481	\$ 1,452		0.20	0.20		\$ 5,709			\$ 1,246	\$ 5,074	
<b>Totals</b>	<b>\$ 3,143,546</b>	<b>\$ 2,680,833</b>	<b>51.84</b>	<b>11.21</b>	<b>63.05</b>	<b>\$ 49,713</b>	<b>\$ 199,115</b>	<b>\$ 128,101</b>	<b>\$ 17,500</b>	<b>\$ 22,277</b>	<b>\$ 30,789</b>	<b>\$ 15,219</b>

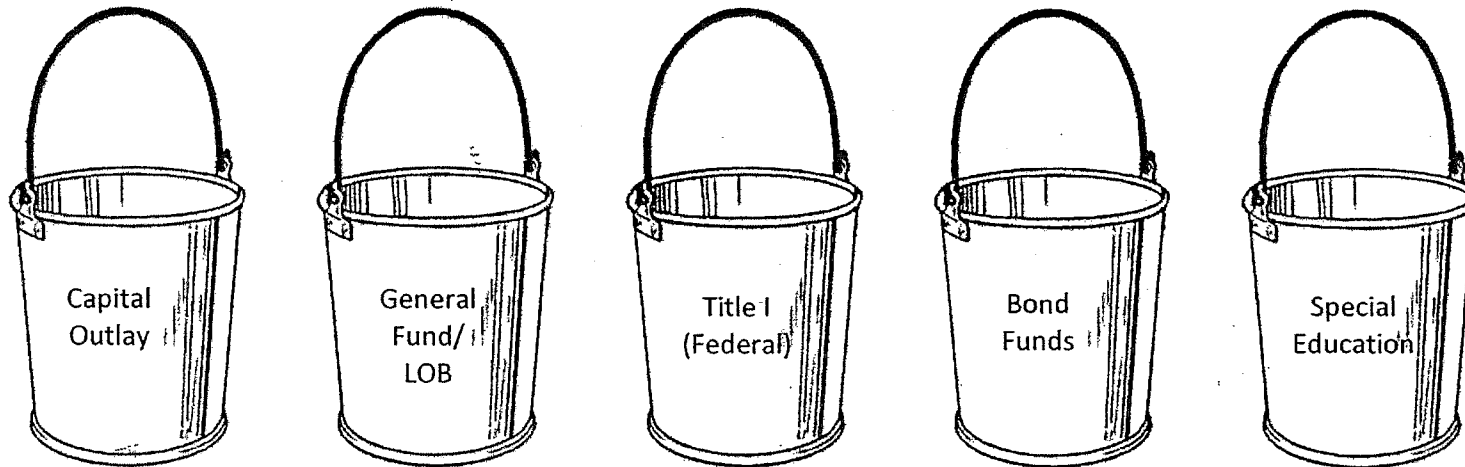
Budget Comparison	Published	SO66	
FTE Enrollment	4,626.5	4,641.5	
At Risk 4 YR	27.0	26.0	
<b>Total Enrollment</b>	<b>4,653.5</b>	<b>4,667.5</b>	
Correlation Weighting	163.1	163.5	
Technical FTE	108.8	122.9	
Bilingual FTE	35.0	47.6	
At Risk FTE	1,110.4	1,153.7	
Density FTE	243.5	253.0	
Non-Proficient FTE	12.6	13.0	
New Facility FTE	126.0	209.0	
Virtual	0.0	3.2	
Transportation FTE	12.8	10.9	
Total FTW. w/o Sp Ed.	6,465.7	6,644.3	
Base State Aid	\$ 4,012	\$ 3,937	
<b>Computed GF w/o Sp. Ed.</b>	<b>\$ 25,940,388</b>	<b>\$ 26,158,609</b>	<b>\$ 218,221</b> (75)
Special Education	865.8	865.8	
Total Est. FTE with Sp. Ed.	7,331.5	7,510.1	
Base State Aid	\$ 4,012	\$ 3,937	
<b>Computed General Fund</b>	<b>\$ 29,413,978</b>	<b>\$ 29,567,264</b>	<b>\$ 153,286</b>

Stimulus & ARRA General	\$ -	\$ -
Ed. Jobs Bill Funds	\$ -	\$ -
Stimulus & ARRA Sp. Ed.	\$ -	\$ -
Stimulus & ARRA Title		
Salaries Only	\$ -	\$ -
\$75 Loss/Inc. w/o Sp. Ed. FTE	\$ 218,221	\$ -
\$75 Loss/Inc. w Sp. Ed. FTE		\$ 153,286
<b>Total Est. Loss FY 11.12</b>	<b>\$ 218,221</b>	<b>\$ 153,286</b>



## Hutchinson Public Schools "Buckets of Funding"

Below are a representative sample of the different "buckets" USD 308 has which contain operating funds and how the funds can/cannot be used.



<p><u>Can:</u></p> <ul style="list-style-type: none"> <li>• New Construction/remodeling</li> <li>• Instructional Equipment</li> <li>• Maintenance and repairs to buildings and equipment</li> <li>• Architect fees</li> </ul> <p><u>Cannot:</u></p> <ul style="list-style-type: none"> <li>• Salaries</li> <li>• Textbooks</li> <li>• Athletics</li> <li>• Insurance</li> <li>• Supplies</li> </ul>	<p><u>Can:</u></p> <ul style="list-style-type: none"> <li>• Salaries</li> <li>• Benefits</li> <li>• Supplies</li> <li>• Technology</li> <li>• Fixed costs, such as utilities</li> </ul> <p><u>Cannot:</u></p> <ul style="list-style-type: none"> <li>• New construction</li> <li>• Roof repairs, etc.</li> <li>• Bond payments</li> </ul> <p>Note: Includes funds for vocational, bilingual and at-risk</p>	<p><u>Can:</u></p> <ul style="list-style-type: none"> <li>• Salaries</li> <li>• Benefits</li> <li>• Supplies</li> <li>• Equipment</li> </ul> <p><u>Cannot:</u></p> <ul style="list-style-type: none"> <li>• Any cost not authorized in the Title grants</li> </ul> <p>Note: Funded by the Federal Gov't and is not impacted by cuts imposed by the Kansas Legislature.</p>	<p><u>Can:</u></p> <ul style="list-style-type: none"> <li>• New construction/remodeling as related to the scope of the defined bond projects</li> <li>• Other costs related to the bond</li> </ul> <p><u>Cannot:</u></p> <ul style="list-style-type: none"> <li>• Salaries (other than Bond Project Manager)</li> <li>• General operation of the district</li> </ul> <p>Note: There is another bucket out of which bond interest payments are made.</p>	<p><u>Can:</u></p> <ul style="list-style-type: none"> <li>• Salaries/benefits/supplies as related to students with Individualized Education Plans.</li> </ul> <p><u>Cannot:</u></p> <ul style="list-style-type: none"> <li>• Any cost not related to Special Education</li> <li>• Major equipment</li> <li>• Construction</li> </ul>
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Area	Amount	Running Total		Impact
Eliminate middle school Computer elective	\$54,000	\$54,000	1	Fewer elective opportunities
Eliminate middle school Communications elective	\$45,000	\$99,000	1	Fewer elective opportunities
Eliminate 2 high school PE positions	\$80,000	\$179,000	1	Fewer PE electives
Reduce 1 high school Science position by .25 fte	\$12,000	\$191,000	1	Higher class sizes in Science
Eliminate 1 elementary administrator position	\$60,000	\$251,000	1	More parent/student issues, less opportunity to work with teachers
Reduce HHS principal salary 10%	\$10,000	\$261,000	1	Principal drops from 5th to last when compared to 13 similar sized districts
Additional high school supply cut	\$21,000	\$282,000	1	Less money for supplies and instructional materials
Additional cut in high school activities	\$18,500	\$300,500	1	Even fewer coaches/lower budgets
Reduce high school math position another .75 fte	\$30,000	\$330,500	1	Higher class sizes in math
Eliminate 1 elementary librarian position	\$50,000	\$380,500	2	Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning
Eliminate 3 elementary library aide positions	\$45,000	\$425,500	2	Reduces librarian time spent teaching students, impacts use of librarians for teacher collaboration and planning
Eliminate .5 elementary counselor position*	\$25,000	\$450,500	2	Less services for students who need counseling assistance, reduces time counselors can spend on character education
Reduce 2 sections of Choir at middle school	\$14,284	\$464,784	2	Less music opportunities for students, larger class sizes
Eliminate middle school Spanish	\$42,515	\$507,299	2	No world language for students at the middle school
Eliminate 1 vocational education position*	\$60,000	\$567,299	2	Fewer elective choices, .5 funding loss
Eliminate 1 high school Foreign Language position*	\$36,000	\$603,299	2	Fewer elective choices, 1 world lang at HHS
Eliminate 2 elementary art positions	\$80,000	\$683,299	2	Less opportunities for students to experience art, impacts use of art for teacher collaboration and planning
				Add'l \$40 cut (\$262,000)

Eliminate 2 middle school classified support positions	\$24,000	\$707,299	3	Less support for students	
Eliminate 2 middle school periods of advanced courses	\$10,263	\$717,562	3	2 fewer sections of advanced classes, larger class sizes	
Reduce middle school supply lines	\$13,782	\$731,344	3	Less money for supplies and instructional materials	
Reduce elementary supply budget by 15%	\$15,800	\$747,144	3	Less money for supplies and instructional materials	
Reduce high school supply lines	\$15,000	\$762,144	3	Less money for supplies and instructional materials	
Eliminate 1 high school Social Studies position*	\$47,500	\$809,644	3	Higher class sizes	
Eliminate 1 vocational education position*	\$60,000	\$869,644	3	Higher class sizes, less .5 funding	
Field trips	\$20,250	\$889,894	3	Eliminates field trips K-12	
Eliminate 6th grade band	\$40,000	\$929,894	3	No regular band at elementary level	
Eliminate 6th grade orchestra	\$40,000	\$969,894	3	No regular orchestra at elementary level	29.25 LOB/1% Cont.
Eliminate 3 elementary classroom teaching positions*	\$120,000	\$1,089,894	3	Larger elementary class sizes	Lori/Jeanne/Elem Prin
Reduce middle school activities budget	\$10,000	\$1,099,894	3	Lower budgets	Lori/Eric/Michael
Reduce high school activities budget	\$25,000	\$1,124,894	3	Fewer coaches and/or lower budgets	Lori/Ronn/Eric
Shift vocational salary to grant money	\$25,000	\$1,149,894	3	Less Carl Perkins funds to spend on programs	Lori/Donna/Ronn
Eliminate 1 custodial position*	\$25,000	\$1,174,894	3	Only vacuum at middle schools every other day	Lori/Randy
Reduce summer custodial help	\$20,000	\$1,194,894	3	Reduce ability to perform summer cleaning of buildings	Lori/Randy
Eliminate 1 elementary vocal music position*	\$50,000	\$1,244,894	3	Less flexibility in music scheduling	Lori/Jeanne/Donna
Reduce 1 high school math teacher by .25 fte	\$10,000	\$1,254,894	3	Higher class sizes	Lori/Ronn/Donna
Eliminate MYP and 2 coordinator	\$12,656	\$1,267,550	3	Eliminate MYP	Lori/Donna
Eliminate custodial/maintenance uniform service	\$14,000	\$1,281,550	3	Staff will wash and care for their own uniforms	Lori/Randy
Reduce summer maintenance help	\$25,000	\$1,306,550	3	Fewer staff work requests will be completed	Lori/Randy
Eliminate high school probation officer (service contract)	\$35,000	\$1,341,550	3	More dropouts, more OSS, more attendance and discipline issues	Lori

Reduce custodial wage lines	\$35,000	\$1,376,550	3	Move wages for custodial time in cafeteria to Nutrition Services	Lori/Randy/Jennifer
Transportation	\$50,000	\$1,426,550	3	Reduce Transportation budget, eliminates transportation contingencies	Lori/Randy
Operations	\$2,500	\$1,429,050	3	Reduce costs for alarm systems	Lori/Randy
Increase auto insurance deductibles	\$6,333	\$1,435,383	3	Deductibles increase from \$100 to \$500	Lori
Copy paper reduction by 20%	\$10,000	\$1,445,383	3	Teachers will have fewer paper resources	Lori/Randy/Principals
Insurance	\$30,000	\$1,475,383	3	Savings due to insurance adjustments	Lori
Eliminate 1 central office administrator position*	\$96,000	\$1,571,383	3	Eliminates the Director of Information Technology position	Lori/Jan
Reduce USD 308 contribution to YF director salary	\$18,000	\$1,589,383	3	Reduces the amount of salary USD 308 contributes to the YouthFriends Director position	Lori
Reduce HR lines	\$5,000	\$1,594,383	3	Reduction to background check lines, travel	Lori
Reduce Business Office lines	\$5,000	\$1,599,383	3	Stop printing business books	Lori
Reduce Curriculum lines	\$5,967	\$1,605,350	3	Lower misc. supply lines	Lori
Reduce Curriculum consultant line	\$3,000	\$1,608,350	3	Less money to pay presenters	Lori
Technology budget - telephone lines	\$55,000	\$1,663,350	3	no longer needed	Lori
Reduce Technology supply lines	\$900	\$1,664,250	3	Lower misc. supply lines	Lori
Reduce Testing supply lines	\$2,000	\$1,666,250	3	Less testing materials	Lori
Reduce BOE lines	\$2,000	\$1,668,250	3	Reduces travel and consultant lines	Lori
Reduce Library supply lines	\$2,750	\$1,671,000	3	Reduction in films and videos lines	Lori
Eliminate 1 secretarial position at Ad Center*	\$49,000	\$1,720,000	3	Further reduces secretarial assistance at the Administration Center	Lori/Rick
* = Vacant due to retirement/resignation					
Licensed	Classified	Administrator	Supplies		

<b>Total Amount to Cut</b>	\$2,250,000
<b>Total Cut</b>	<u>\$1,720,000</u>
<b>Other Funding Options total</b>	<u>\$1,556,250</u>
<b>Remaining amount to cut</b>	<u><u>-\$1,026,250</u></u>

<b>Other Funding Options</b>	
LOB	778250
Contingency fund	248000
Reduce transfers to CTEA and Special Education	530000
Misc Funding Option	

### FY 10.11 Estimated Available End of Year Funds

Health Lines	\$	220,000
Enrollment Contingency	\$	149,188
Republish Budget increase	\$	218,000
Facility Weighting Inc.	\$	118,000
	\$	<u>705,188</u>
LOB/CO Transfers	\$	260,000
Other Transfer Not Used	\$	460,687
	\$	<u>720,687</u>
<b>Totals of both</b>	<b>\$</b>	<b><u><u>1,425,875</u></u></b>



## Hutchinson U.S.D. 308

(Tax on a \$100,000 home)

Levy Description	11.12 Est. Mill Levy
General	20.000
Suppl. General (LOB) (30%)	23.961
Capital Outlay	2.000
Bond & Interest	14.000
Recreation Commission	4.000
Rec. Comm. Emp. Benefits	1.000
	64.961

Assessed Value of Home	\$	100,000
Multiply Tax Rate Percentage		11.50%
	\$	11,500.00

Multiply by mill levy  
mill levy = \$1,000 of assessed valuation

*General Fund \$20,000 exemption for school districts only (rate from courthouse)	\$	(46.000)
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*General Fund	\$ 11,500.00	0.020000	\$ 230.00	\$ (46.00)	184.00
Suppl. General (LOB)	\$ 11,500.00	0.023961	\$ 275.55		275.55
Capital Outlay	\$ 11,500.00	0.004000	\$ 46.00		46.00
Bond & Interest	\$ 11,500.00	0.014000	\$ 161.00		161.00
Recreation Commission	\$ 11,500.00	0.004000	\$ 46.00		46.00
Rec. Comm. Emp. Benefits	\$ 11,500.00	0.001000	\$ 11.50		11.50
		0.066961	\$ 770.05		724.05

Total amount of tax paid for the school district levy	\$	724.05
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# Hutchinson U.S.D. 308

(Tax on a \$100,000 home)

Levy Description 11.12  
Est. Mill Levy

General	20.000
Suppl. General (LOB) (29.25%)	23.347
Capital Outlay	2.000
Bond & Interest	14.000
Recreation Commission	4.000
Rec. Comm. Emp. Benefits	1.000
	64.347

Assessed Value of Home \$ 100,000  
 Multiply Tax Rate Percentage 11.50%  
 Multiply by mill levy \$ 11,500.00

Multiply by mill levy  
 mill levy = \$1,000 of assessed valuation

\*General Fund \$20,000 exemption for school districts only (rate from courthouse) \$ (46.000)

*General Fund	\$ 11,500.00	0.020000	\$ 230.00	\$ (46.00)	184.00
Suppl. General (LOB)	\$ 11,500.00	0.023347	\$ 268.49		268.49
Capital Outlay	\$ 11,500.00	0.004000	\$ 46.00		46.00
Bond & Interest	\$ 11,500.00	0.014000	\$ 161.00		161.00
Recreation Commission	\$ 11,500.00	0.004000	\$ 46.00		46.00
Rec. Comm. Emp. Benefits	\$ 11,500.00	0.001000	\$ 11.50		11.50
		0.066347	\$ 762.99		716.99

Total amount of tax paid for the school district levy \$ 716.99

## Hutchinson U.S.D. 308

(Tax on a \$100,000 home)

Levy Description	11.12 Est. Mill Levy
General	20.000
Suppl. General (LOB) (29%)	23.142
Capital Outlay	2.000
Bond & Interest	14.000
Recreation Commission	4.000
Rec. Comm. Emp. Benefits	1.000
	64.142

Assessed Value of Home                   \$   100,000  
 Multiply Tax Rate Percentage                   11.50%  
    \$ 11,500.00

Multiply by mill levy  
 mill levy = \$1,000 of assessed valuation

\*General Fund \$20,000 exemption for school districts only (rate from courthouse)                   \$   (46.000)

*General Fund	\$ 11,500.00	0.020000	\$ 230.00	\$   (46.00)	184.00
Suppl. General (LOB)	\$ 11,500.00	0.023142	\$ 266.13		266.13
Capital Outlay	\$ 11,500.00	0.004000	\$ 46.00		46.00
Bond & Interest	\$ 11,500.00	0.014000	\$ 161.00		161.00
Recreation Commission	\$ 11,500.00	0.004000	\$ 46.00		46.00
Rec. Comm. Emp. Benefits	\$ 11,500.00	0.001000	\$ 11.50		11.50
		0.066142	\$ 760.63		714.63

Total amount of tax paid for the school district levy                   \$   714.63

## Hutchinson U.S.D. 308

(Tax on a \$100,000 home)

Levy Description	11.12 Est. Mill Levy
General	20.000
Suppl. General (LOB) (28%)	22.324
Capital Outlay	2.000
Bond & Interest	14.000
Recreation Commission	4.000
Rec. Comm. Emp. Benefits	1.000
	63.324

Assessed Value of Home	\$ 100,000
Multiply Tax Rate Percentage	11.50%
	\$ 11,500.00

Multiply by mill levy  
 mill levy = \$1,000 of assessed valuation

*General Fund \$20,000 exemption for school districts only (rate from courthouse)	\$ (46.000)
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*General Fund	\$ 11,500.00	0.020000	\$ 230.00	\$	(46.00)	184.00
Suppl. General (LOB)	\$ 11,500.00	0.022324	\$ 256.73			256.73
Capital Outlay	\$ 11,500.00	0.004000	\$ 46.00			46.00
Bond & Interest	\$ 11,500.00	0.014000	\$ 161.00			161.00
Recreation Commission	\$ 11,500.00	0.004000	\$ 46.00			46.00
Rec. Comm. Emp. Benefits	\$ 11,500.00	0.001000	\$ 11.50			11.50
		0.065324	\$ 751.23			705.23

Total amount of tax paid for the school district levy	\$ 705.23
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## Hutchinson U.S.D. 308

(Tax on a \$100,000 commercial property)

Levy Description	11.12 Est. Mill Levy
General	20.000
Suppl. General (LOB) (29.25%)	23.347
Capital Outlay	2.000
Bond & Interest	14.000
Recreation Commission	4.000
Rec. Comm. Emp. Benefits	1.000
	64.347

Assessed Value of Commercial Property                   \$ 100,000  
 Multiply Tax Rate Percentage                                   25.00%  
 \$ 25,000.00  
 Multiply by mill levy  
 mill levy = \$1,000 of assessed valuation

\*General Fund \$20,000 exemption for school districts only (rate from courthouse)                   \$ -

*General Fund	\$ 25,000.00	0.020000	\$ 500.00	\$ -	500.00
Suppl. General (LOB)	\$ 25,000.00	0.023347	\$ 583.68		583.68
Capital Outlay	\$ 25,000.00	0.004000	\$ 100.00		100.00
Bond & Interest	\$ 25,000.00	0.014000	\$ 350.00		350.00
Recreation Commission	\$ 25,000.00	0.004000	\$ 100.00		100.00
Rec. Comm. Emp. Benefits	\$ 25,000.00	0.001000	\$ 25.00		25.00
		0.066347	\$ 1,658.68		1,658.68

Total amount of tax paid for the school district levy                   \$ 1,658.68

**Hutchinson Public Schools**  
**Unified School District No. 308**  
**Direct and Overlapping Property Tax Rates,**  
**Last Ten Fiscal Years**  
 (rate per \$1,000 of assessed value)

Fiscal Year	District Direct Rates							Overlapping Rates					Reno Co. Districts					
	General	Supp General	Capital Outlay	Bond & Interest	District Levy	Recreation Gen/Benefits	Total USD 308	College	City	County	State	Library	Total Property Taxes	USD 309	USD 310	USD 311	USD 312	USD 313
2001	20.000	18.720	1.290	11.430	51.440	4.590	56.030	21.021	31.826	25.943	1.500	5.086	141.406					
2002	20.000	13.505	3.997	11.680	49.182	4.681	53.863	21.367	40.008	28.969	1.500	5.184	150.891					
2003	20.000	14.761	4.000	12.420	51.181	4.920	56.101	23.592	40.521	30.966	1.500	5.019	157.699					
2004	20.000	14.073	4.000	7.642	45.715	4.949	50.664	22.774	41.626	31.862	1.500	5.401	153.827	47.100	41.080	50.650	48.740	47.420
2005	20.000	15.494	3.964	6.299	45.757	5.105	50.862	23.790	40.970	34.359	1.500	5.554	157.035	45.420	38.000	49.700	44.690	49.220
2006	20.000	15.318	3.912	0.674	39.904	5.063	44.967	23.697	39.976	34.879	1.500	5.873	150.892	46.120	39.060	49.100	47.560	50.110
2007	20.000	15.315	3.958	3.945	43.218	5.113	48.331	24.497	40.848	34.894	1.500	5.380	155.450	45.540	45.920	49.510	49.420	50.020
2008	20.000	15.127	3.908	6.839	45.874	4.885	50.759	24.495	42.867	37.193	1.500	5.793	162.607	48.470	49.700	49.450	50.320	52.480
2009	20.000	18.310	3.958	11.359	53.627	4.947	58.574	24.499	41.383	37.859	1.500	6.189	170.004	48.400	50.530	50.950	50.970	53.470
2010	20.000	19.581	1.980	11.904	53.465	4.949	58.414	23.798	41.453	39.629	1.500	6.200	170.994	48.910	51.750	56.070	51.070	54.010

**District Estimates for FY 11.12**

2011	20.000	22.324	2.000	14.000	58.324	5.000	63.324	28% LOB
2011	20.000	23.142	2.000	14.000	59.142	5.000	64.142	29% LOB
2011	20.000	23.961	2.000	14.000	59.961	5.000	64.961	30% LOB