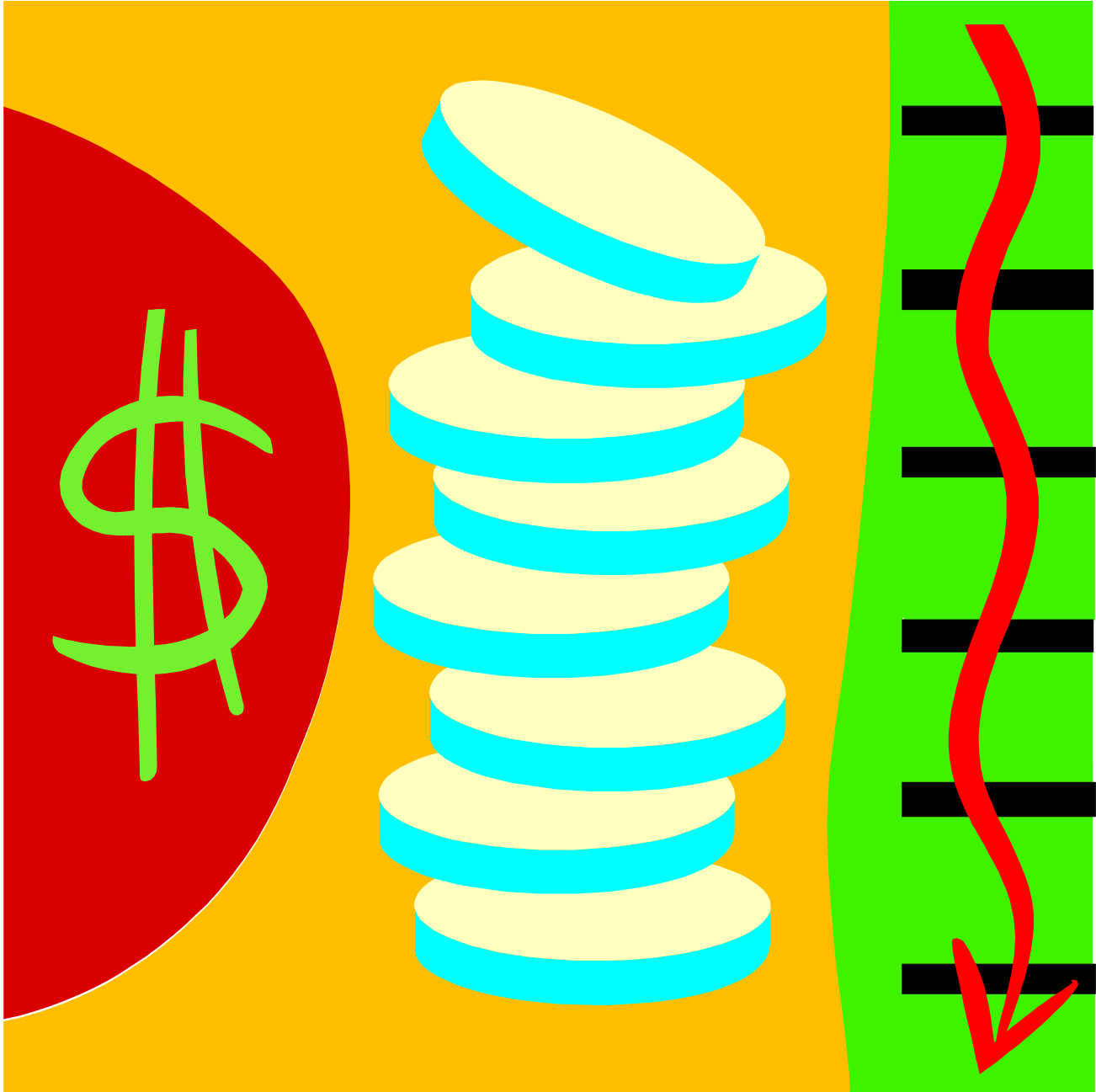


2010-11 Profile Information



Wichita Public Schools USD 259

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

USD # 259

Introduction

Unified School District (USD) No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 344,631. Approximately 97 percent of the students reside in the city of Wichita. The school district covers more than 152 square miles and serves more than 49,000 students. The district consists of more than 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The district provides a full range of school programs and services authorized by Kansas state statutes. These services include educational programs for grades kindergarten through twelfth grades, special education, Title 1, Even Start, pre-kindergarten, vocational education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of district facilities to ensure that individuals and community groups may utilize those facilities.

Unified School District No. 259 was established on July 1, 1965. The district is governed by a seven member elected School Board. The majority of district funding comes from the state of Kansas. The district also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board. Board of Education members are elected by the public, have policy setting authority, and have primary responsibility for fiscal matters.

The Board of Education meets at 6:00 p.m. the second and fourth Monday of each month at the North High School Lecture Hall, 1437 Rochester, Wichita, Kansas. The Board welcomes the public's input and will permit anyone to bring matters before the Board.

The community has held strong concern for and support of the educational opportunities made available through the Wichita Public Schools. This concern has been enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

Key Issues Influencing 2010-11 Budget Development

- Starting in 2009, through a combination of legislative and gubernatorial cuts, school funding was reduced significantly from \$4,433 per pupil to \$4,012. The cut of \$421 per student represents a 9.5% percent reduction in base state aid.
- The district proposes no increase to the local property tax levy.
- The 2010-11 budget reflects a \$12.5 million increase in bond payments relative to the \$320 million of bonds issued over the past two years. Federal stimulus funds will cover \$5 million of this increase. Last year's mill levy increase will fund the balance.
- Additionally, the 2009 economic stimulus funds (American Reinvestment and Recovery Act) are expected to generate another \$16.5 million in 2010-11 to support other targeted programs. This money will be restricted and must be used for low income, at-risk students (\$10 million,) special education (\$6.5 million,) and \$232,000 to support family literacy and homeless students. The

special education stimulus funding substantially replaces a 2009 special education funding cut by the state.

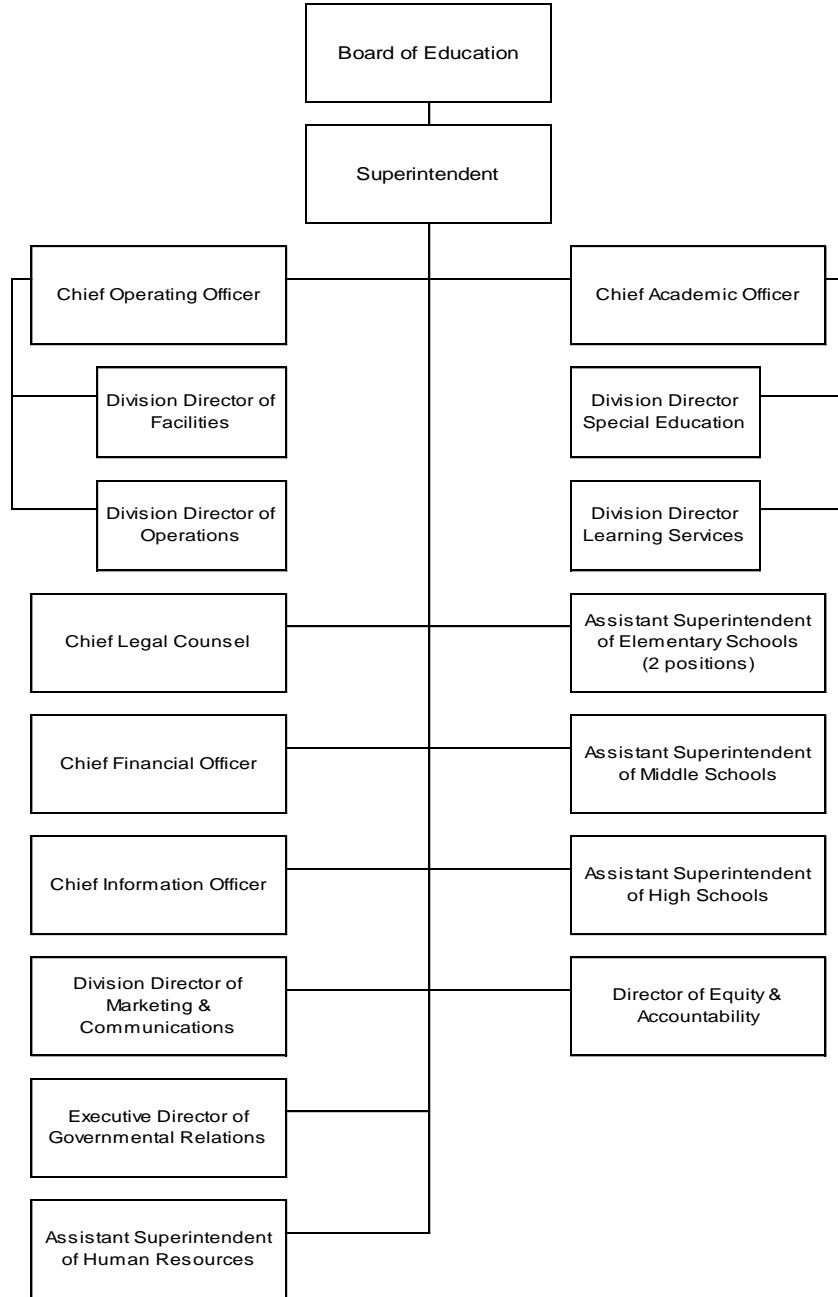
- Fixed costs for 2010-11, such as fuel increases, retirement costs, contractual obligations, liability insurance, and mandated increases in bilingual, special education, and at-risk programs must be funded by cuts elsewhere in the unrestricted budgets.
- While this administration makes every effort to keep cuts as far away from the classroom as possible, a General Fund budget reduction as significant as that which was faced since 2009 makes this, a daunting task. This budget includes cuts that will have noticeable impact on district operations, including:
 - 23% reduction in central office administrators.
 - Elimination of four remaining middle school resource officers.
 - Reduction of computer purchases required to support the 5-year technology plan.
 - Elimination of the Driver Education program.
 - Change start times at eight elementary/pre-K school buildings to save transportation costs.
 - Elimination of the Metro Midtown Alternative High School program.
 - 50% reduction in employee overtime.
 - Reduction of teacher and administrator meeting, conference, & workshop expenses.
 - 55% reduction in temporary/relief custodians.
- Labor contracts for 2010-11 reflect no increases.
- Fall 2009 enrollment increased by 896 students. The 2010-11 budget has been built presuming no further increase in the number of students.
- The 2009 Kansas Legislature eliminated \$4.6 million of capital outlay state aid for the Wichita Public Schools. This reduction was not reinstated for 2010-2011 and will result in delays in school improvements.

The district expects to issue the remaining \$50 million of bonds authorized by the 2008 bond referendum.

Board Members

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term 2008-2012)
District 2: Connie Dietz, 8310 Greenbriar Lane, Wichita, KS 67226 (Term 2009 – 2013)
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term 2008-2012)
District 4: Jeff Davis, P.O. Box 13282, Wichita, KS 67213 (Term 2008-2012)
District 5: Lanora Nolan, 1664 Melrose Lane, Wichita, KS 67212 (Term 2009-2013)
District 6: Lynn W. Rogers, 935 Porter Ave., Wichita, KS 67203 (Term 2005-2009)
At-Large: Kevass Harding, 5816 E. 48th Circle N., Wichita, KS 67220 (Term 2008-2012)

Key Staff



Superintendent: John Allison

Direct Reports:

- Assistant Superintendent of Elementary Schools: Alicia Thompson
- Assistant Superintendent of Middle Schools: Kathy J. Busch
- Assistant Superintendent of High Schools: Denise Wren
- Assistant Superintendent of Human Resources: Mary J. Whiteside
- Chief Academic Officer: Dr. Denise Seguine
- Chief Information Officer: Cathy Barbieri
- Chief Financial Officer/Treasurer: Linda Jones
- Chief Legal Counsel: Tom Powell
- Chief Operations Officer: Martin Libhart
- Division Director of Marketing and Communications: Wendy Johnson
- Division Director of Special Education: Neil Guthrie
- Executive Director of Governmental Relations: Diane Gjerstad

Other Key Staff

Division Director of Learning Services and Staff Development: Susanne Smith
Division Director of Facilities: Dave Johnson
Division Director of Operations: Darren Muci
Business Office Staff:
Chief Financial Officer/Treasurer: Linda Jones
Controller/Assistant Treasurer: Barbara Phillips
Director of Budgeting: Ronda Goode
Director of Payroll: Susan Willis

The District's Accomplishments

- On Nov. 4, 2008, voters approved a \$370 million bond issue that will add schools and classrooms to reduce class sizes and address overcrowding and growth, build 60 safe rooms, support the end to forced busing, upgrade technical education programs and renovate or rebuild aging physical education, athletic and fine arts facilities.
- Forty schools received 127 Standard of Excellence awards—the state's highest honor based on their performance on the Kansas assessments in math, reading and science.
- More than \$26 million in scholarships were awarded in 2010 to Wichita Public Schools' high school graduates.
- Fifteen student athletes were nominated for the 2009 Wendy's High School Heisman Awards for excelling in academics, athletics, and community service.
- The National Merit Scholarship competition has named 12 semi-finalists who attended Wichita Public Schools in 2009-10.
- Horace Mann Dual Language Magnet was one of 13 schools nationwide to receive the National Excellence in Urban Education Award.
- East High's symphonic orchestra will perform at the Midwest Clinic International Band and Orchestra Conference this year, one of the country's top performance honors.

Challenges:

- Wichita Public Schools is the largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border.
- Two out of three students come from low income households.
- About 16 percent of students receive special education services. Over \$100 million is spent on special needs students.
- The non-English speaking population comprises 13 percent of the student body. The percentage of non-English speaking students has doubled over the past 10 years.
- Approximately one-third of the district's aging workforce is expected to retire in the next four years. A growing teacher shortage exists nation-wide.
- The state dictated budget per pupil of \$4,218 is \$215 per pupil less than in 2009 and has not kept pace with inflation since the State Implemented a student-weighted school funding formula in 1992.

- State statutes limit how much the district can spend. Though additional resources are needed to reach legislated achievement levels with our challenging student population, state statutes do not allow for generation of those resources.
- The Kansas Supreme Court ruled in 2005 that schools had been under funded to such an extent that the Kansas Constitution had been violated. The Legislature was ordered to increase school funding and to do a cost study to determine the actual cost of providing a suitable education. In July 2006, the Kansas Supreme Court dismissed the lawsuit.
- Employee health insurance costs have increased nearly 16% over the past five years.
- Energy costs have increased more than 36 percent over the past five years due to increasing fuel costs and the implementation of district-wide air-conditioning.

Supplemental Information for the Following Tables

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

- Instructional and Instructional Support cost increases are primarily due to restricted federal grant funds targeted for high poverty schools.
- Decreases in General administration reflect significant cuts in central office staff.
- Due to reductions in state aid, no pay increases have been budgeted for employees for the past two years.
- Increases to Capital Improvements and Debt Service are due to the passage of the \$370 million bond election in November 2008.
- The budget for other costs reflects increased costs of early retirement program and increased costs of food for the breakfast and lunch programs.

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

- Budget decreases are a result of cuts in state funding.
- The district implemented a hiring freeze for most of the 2009-10 school year to adjust to mid-year state cuts.
- Additionally, in 2009-10 the district eliminated the \$1,500 incentive pay for teachers and administrators working in high-poverty schools.
- The increased budget for other costs reflects increased costs for the early retirement program.
- The increase to the Supplemental General Fund "other costs" category is also attributable to the state's reduction in the allowed amount to be funded by grants and other special revenue funds for payroll, accounting, human resources, data processing, purchasing, and other central office expenses.

3. Special Education

- The increase in other costs is primarily attributable to increased transportation costs for special education.

4. Instruction Expenditures (1000)

- The increase in federal funds results from 2009 Stimulus legislation.
- Decreases are a result of reduced state aid.
- The increase to 2009-10 capital outlay costs is a result of the required implementation of computerized state assessments.

5. Student and Instructional Support

- The Extraordinary School Program reflects costs related to the latchkey program. All expenses are supported by fees.
- The reduction in Professional Development for 2009-10 is a result of budget cuts related to decreased state funding.

6. General Administration

- Expenses for the instructional technology department were moved from the General Fund to the Supplemental General fund in 2010-11.
- The increase in federal funds represents the increased costs related to the expanded Title programs as funded by the federal Stimulus legislation.

7. Other Costs

- The budget for other costs reflects increased costs of early retirement and increased costs of food for the breakfast and lunch programs.

8. Operations and Maintenance

The increases are primarily a result of increased utility rates.

9. Sources of Revenue and Proposed Budget for 2008-09

- July 1, 2010, cash balances reflect June 2010 tax collections needed to fund budgeted expenditures until the January 2011 tax distribution is received.
- July 1 unencumbered cash balance reflects delinquent state aid (\$54 million and \$41 million for 06-30-09 and 06-30-10, respectively) which was required to be included though it was not actually received.
- KPERS reflects revenues paid by the state for school employee retirement benefits. These funds are not retained or controlled by the district. They are transferred by the state to the district and returned to the state in the same day. KPERS funds were not included in the district financials prior to 2004.
- Transfers represent money transferred between funds. Since transfers must be budgeted by state law in both the sending and receiving funds, duplicate transfers are subtracted from the total for purposes of calculating the total budgeted expenditures.
- Only the General and Supplemental General funds are unrestricted and available to be used at the board's discretion. All the other funds are restricted and must only be used for the purposes generated. Many of the programs such as the special education and bilingual funds are mandated by both state and federal law.

10. Other Information – FTE

- Enrollment has increase by over 2,000 students over the past 20 years.
- While overall enrollment has increased slightly over time, the number of low-income students has increased significantly. About three-fourths of USD 259 students qualify for free or reduced-price lunches.

11. Miscellaneous Information Mill Rates by Fund

- The district increased the 2009 mill levy by 3.5 mills due to the passage of a \$370 million bond issue in November 2008.

12. Other Information – Assessed Valuation and Bonded Indebtedness

- Assessed valuation decreased slightly due to the devaluation of property.

13. Average Salary

- Hiring highly qualified teaching staff has become one of the district's biggest challenges. In order to be competitive in the labor market, the district gave significant salary increases in 2005-06, 2006-07, 2007-08, and 2008-09. The 2006 salary increases also reflected the additional cost of adding four days to the instructional calendar and additional minutes during the week for teacher collaboration time. Due to state aid reductions, no salary increases were given for 2009-10 and

2010-11, and half of the teacher collaboration time was eliminated from the contract. Average salaries are down due to salary savings as a result of retirements of higher-paid employees.

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	291,403,339	51%	290,456,167	50%	0%	303,966,874	48%	5%
Student & Instructional Support	79,141,027	14%	77,233,910	13%	-2%	78,182,726	12%	1%
General Administration	12,080,452	2%	13,256,263	2%	10%	12,779,407	2%	-4%
School Administration (Building)	33,670,038	6%	33,825,120	6%	0%	33,659,669	5%	0%
Operations & Maintenance	47,628,300	8%	46,728,067	8%	-2%	45,626,881	7%	-2%
Capital Improvements	22,664,494	4%	23,474,083	4%	4%	41,151,407	7%	75%
Debt Services	22,280,163	4%	32,449,037	6%	46%	44,531,088	7%	37%
Other Costs	65,070,316	11%	68,064,205	12%	5%	72,087,439	11%	6%
Total Expenditures	573,938,129	100%	585,486,852	100%	2%	631,985,491	100%	8%
Amount per Pupil	\$12,332		\$12,329		0%	\$13,069		6%

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

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

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200

General Administration - 2300

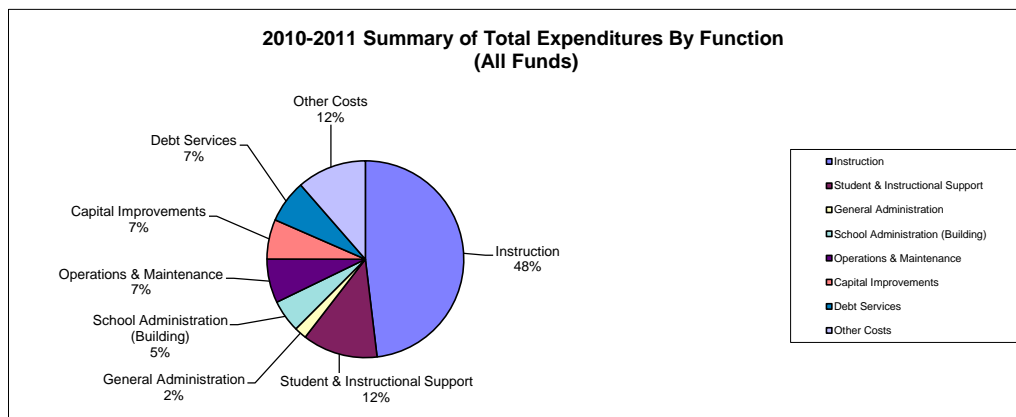
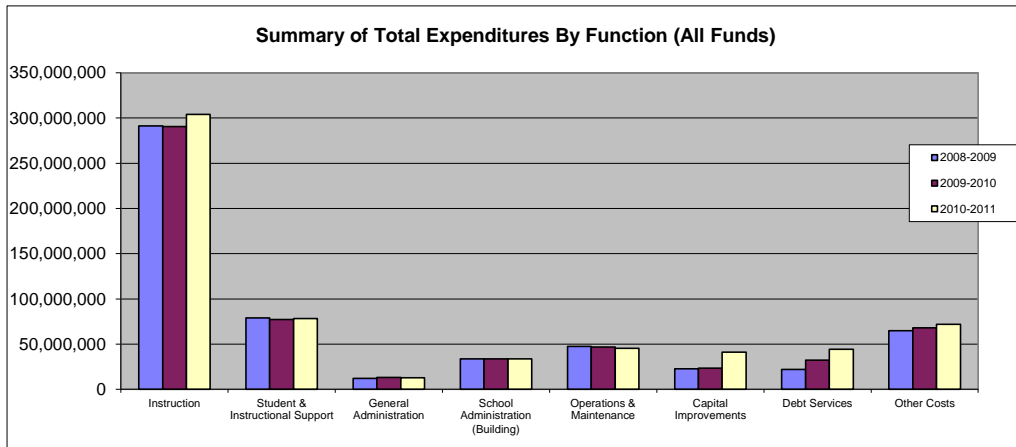
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

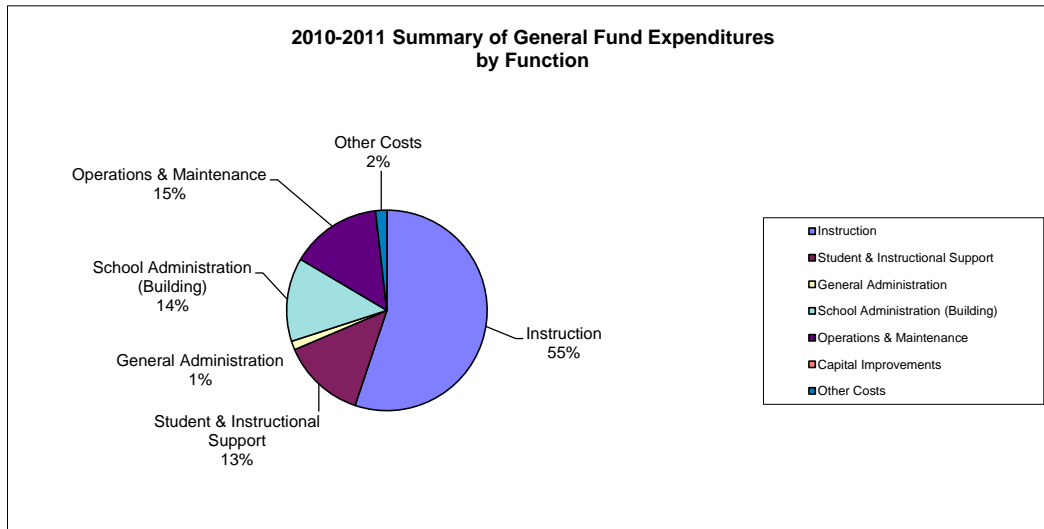
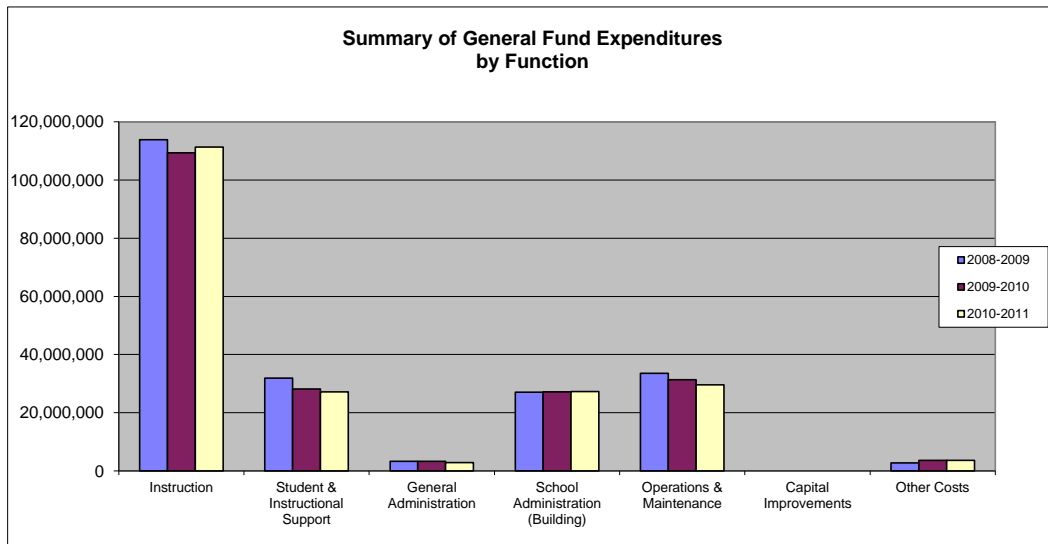
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	113,817,821	54%	109,316,051	54%	-4%	111,287,436	55%	2%
Student & Instructional Support	31,936,294	15%	28,163,107	14%	-12%	27,175,867	13%	-4%
General Administration	3,319,062	2%	3,343,110	2%	1%	2,842,606	1%	-15%
School Administration (Building)	27,086,324	13%	27,180,358	13%	0%	27,246,169	13%	0%
Operations & Maintenance	33,519,956	16%	31,362,014	15%	-6%	29,614,228	15%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,822,318	1%	3,676,765	2%	30%	3,670,923	2%	0%
Total Expenditures	212,501,775	100%	203,041,405	100%	-4%	201,837,229	100%	-1%
Amount per Pupil	\$4,566		\$4,276		-6%	\$4,174		-2%

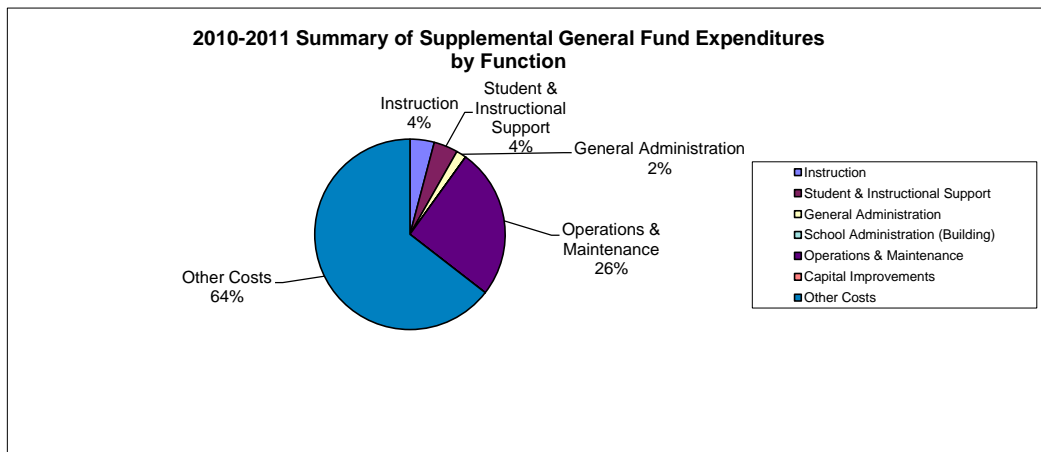
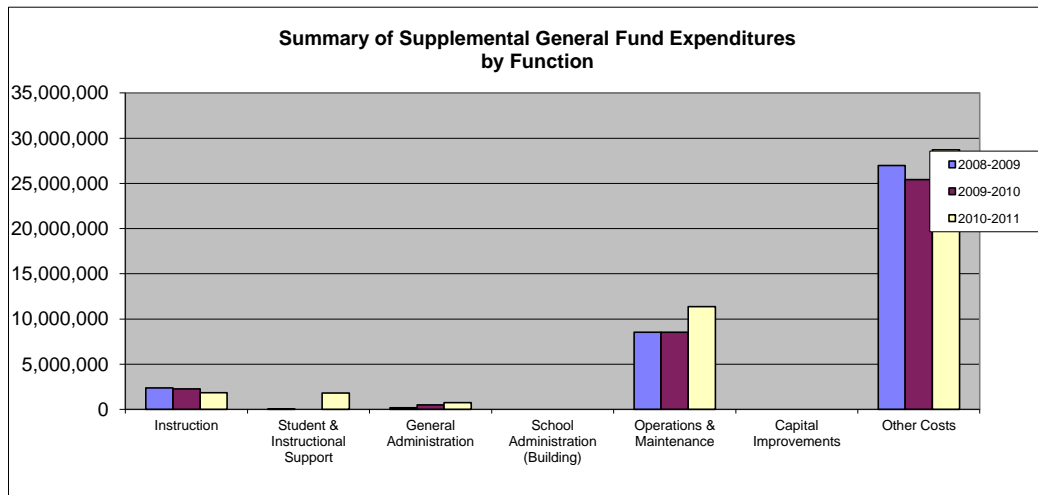
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,394,804	6%	2,289,668	6%	-4%	1,836,277	4%	-20%
Student & Instructional Support	57,106	0%	28	0%	-100%	1,821,308	4%	6504571%
General Administration	196,441	1%	492,803	1%	151%	764,503	2%	55%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	8,525,487	22%	8,550,089	23%	0%	11,381,862	26%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	26,972,372	71%	25,421,534	69%	-6%	28,726,791	65%	13%
Total Expenditures	38,146,210	100%	36,754,122	100%	-4%	44,530,741	100%	21%
Amount per Pupil	\$820		\$774		-6%	\$921		19%

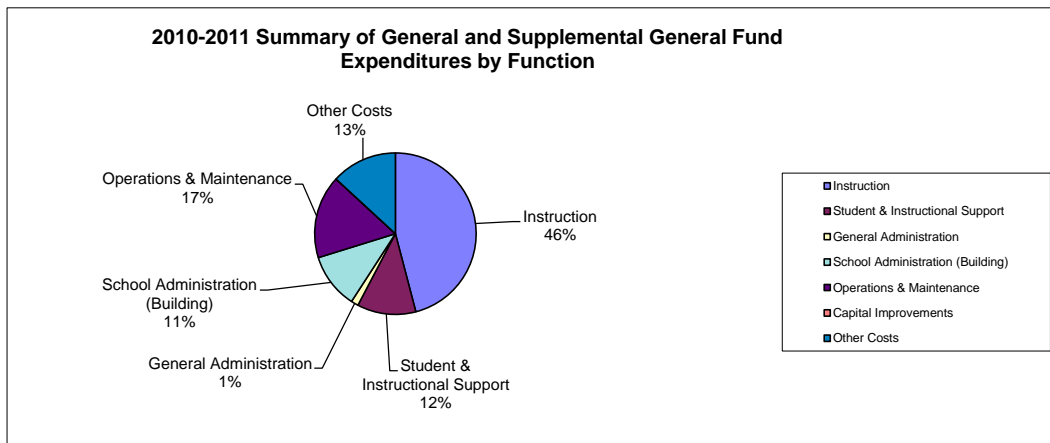
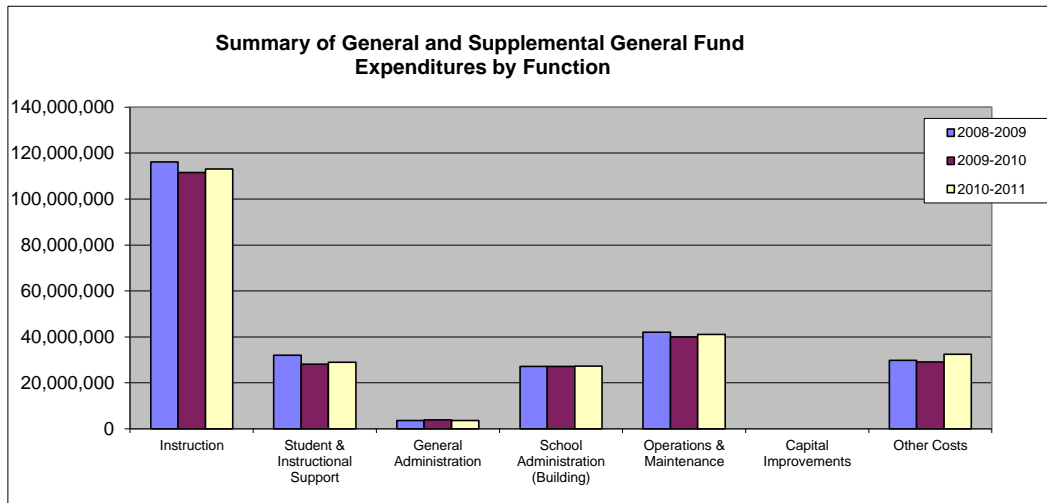
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	116,212,625	46%	111,605,719	47%	-4%	113,123,713	46%	1%
Student & Instructional Support	31,993,400	13%	28,163,135	12%	-12%	28,997,175	12%	3%
General Administration	3,515,503	1%	3,835,913	2%	9%	3,607,109	1%	-6%
School Administration (Building)	27,086,324	11%	27,180,358	11%	0%	27,246,169	11%	0%
Operations & Maintenance	42,045,443	17%	39,912,103	17%	-5%	40,996,090	17%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	29,794,690	12%	29,098,299	12%	-2%	32,397,714	13%	11%
Total Expenditures	250,647,985	100%	239,795,527	100%	-4%	246,367,970	100%	3%
Amount per Pupil	\$5,386		\$5,049		-6%	\$5,095		1%

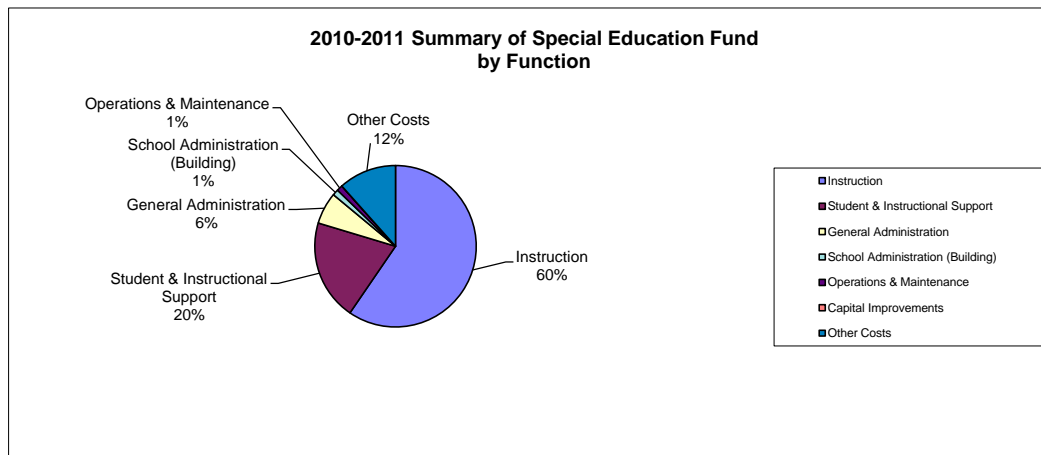
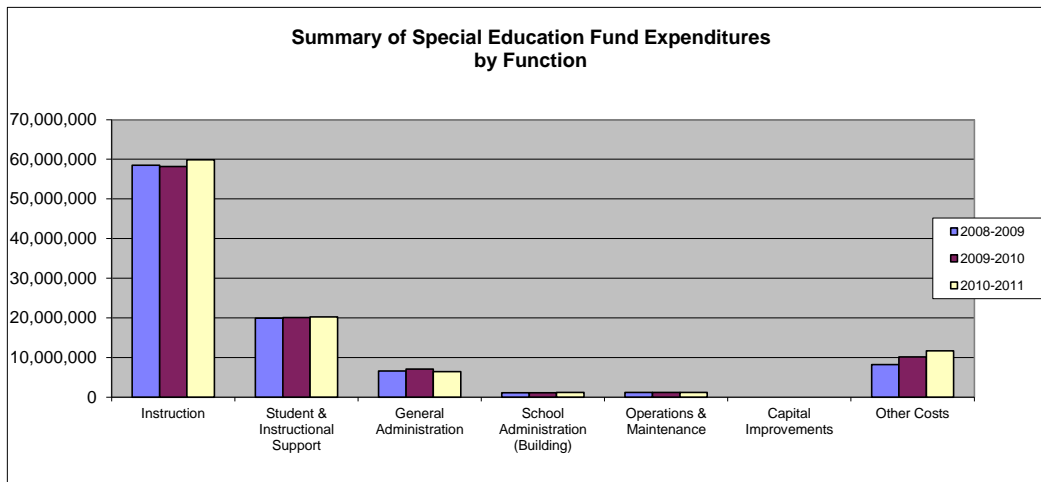
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

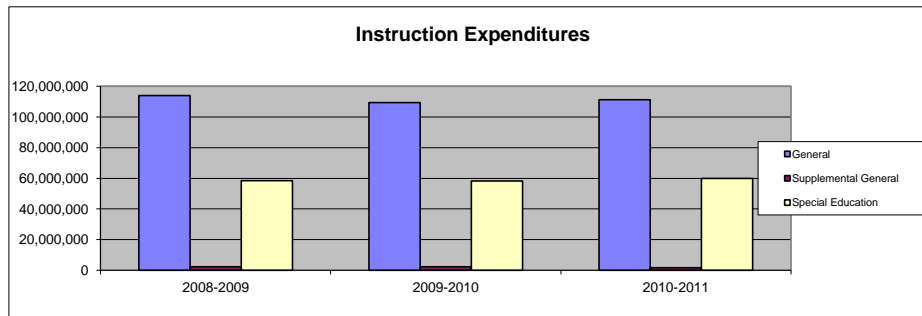
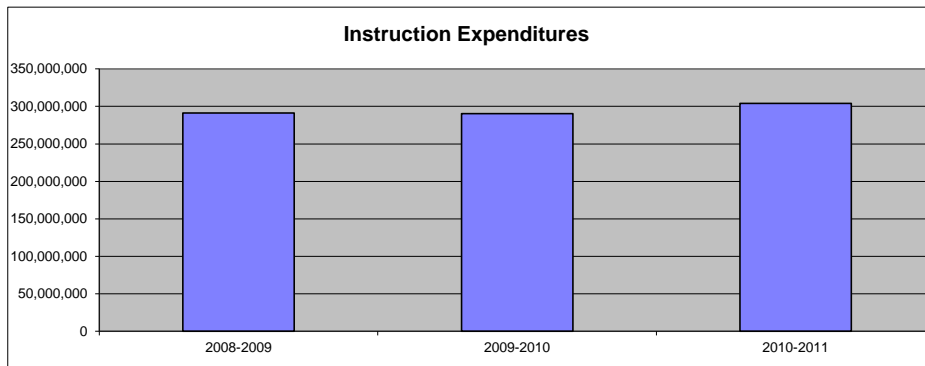
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	58,512,113	61%	58,209,498	60%	-1%	59,835,316	60%	3%
Student & Instructional Support	19,890,709	21%	20,030,764	20%	1%	20,198,776	20%	1%
General Administration	6,558,979	7%	7,066,519	7%	8%	6,398,973	6%	-9%
School Administration (Building)	1,101,929	1%	1,065,929	1%	-3%	1,210,445	1%	14%
Operations & Maintenance	1,150,299	1%	1,203,807	1%	5%	1,195,153	1%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,215,272	9%	10,141,971	10%	23%	11,637,478	12%	15%
Total Expenditures	95,429,301	100%	97,718,488	100%	2%	100,476,141	100%	3%
Amount per Pupil	\$2,051		\$2,058		0%	\$2,078		1%

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



Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	113,817,821	109,316,051	-4%	111,287,436	2%
Federal Funds	11,608,075	13,838,883	19%	17,840,893	29%
Supplemental General	2,394,804	2,289,668	-4%	1,836,277	-20%
At Risk (4yr Old)	4,337,325	4,132,130	-5%	4,507,182	9%
At Risk (K-12)	64,297,068	66,946,462	4%	70,763,970	6%
Bilingual Education	8,622,516	8,643,499	0%	9,825,595	14%
Virtual Education	486,673	497,406	2%	563,725	13%
Capital Outlay	1,647,935	3,306,893	101%	2,875,000	-13%
Driver Education	1,175,424	1,080,686	-8%	162,973	-85%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	398,416	29,388	-93%	0	-100%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	150,190	239,365	59%	234,700	-2%
Special Education	58,512,113	58,209,498	-1%	59,835,316	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	7,248,569	6,794,674	-6%	6,965,852	3%
Gifts/Grants	934,653	1,040,734	11%	1,072,541	3%
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	11,417,014	11,704,895	3%	16,195,414	38%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	4,354,743	2,378,749	-45%	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	291,403,339	290,448,981	0%	303,966,874	5%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	6,261	6,116	-2%	6,286	3%
Adult Education	0	7,186	0%	0	-100%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	291,403,339	290,456,167	0%	303,966,874	5%



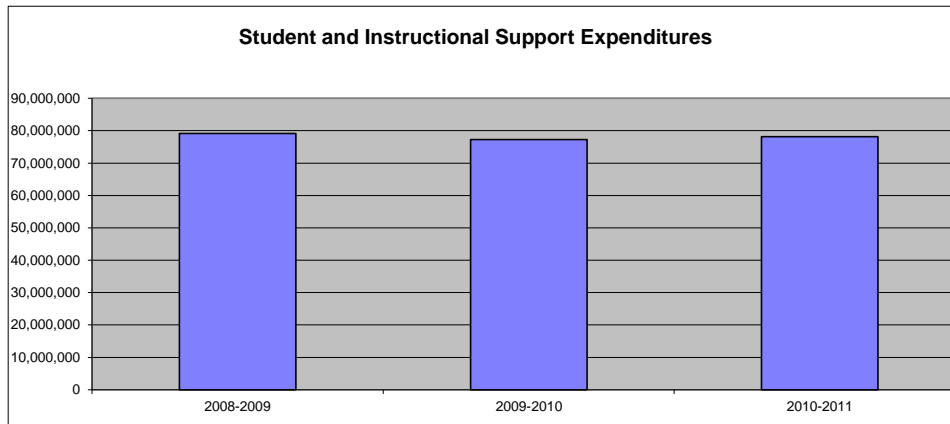
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	31,936,294	28,163,107	-12%	27,175,867	-4%
Federal Funds	17,082,328	19,105,216	12%	19,171,370	0%
Supplemental General	57,106	28	-100%	1,821,308	#####
At Risk (4yr Old)	460,865	434,639	-6%	427,184	-2%
At Risk (K-12)	1,070,807	1,076,534	1%	1,162,723	8%
Bilingual Education	193,815	367,361	90%	333,156	-9%
Virtual Education	175,916	96,156	-45%	101,966	6%
Capital Outlay	8,142	0	-100%	0	0%
Driver Training	129,400	63,314	-51%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	171,685	560,061	226%	799,680	43%
Food Service	0	0	0%	0	0%
Professional Development	1,550,978	1,015,267	-35%	1,396,591	38%
Parent Education Program	1,085,871	1,038,178	-4%	1,013,662	-2%
Summer School	6,366	0	-100%	0	0%
Special Education	19,890,709	20,030,764	1%	20,198,776	1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	606,736	503,880	-17%	467,763	-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%		
KPERS Spec. Ret. Contribution	4,395,851	4,506,692	3%	4,045,170	-10%
Contingency Reserve	0	0	0%		
Text Book & Student Material	318,158	222,020	-30%		
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	79,141,027	77,183,217	-2%	78,115,216	1%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	1,701	1,625	-4%	1,615	-1%
Adult Education	0	50,693	0%	67,510	33%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	79,141,027	77,233,910	-2%	78,182,726	1%
Amount per Pupil	\$1,781	\$1,718	-4%	\$1,739	1%



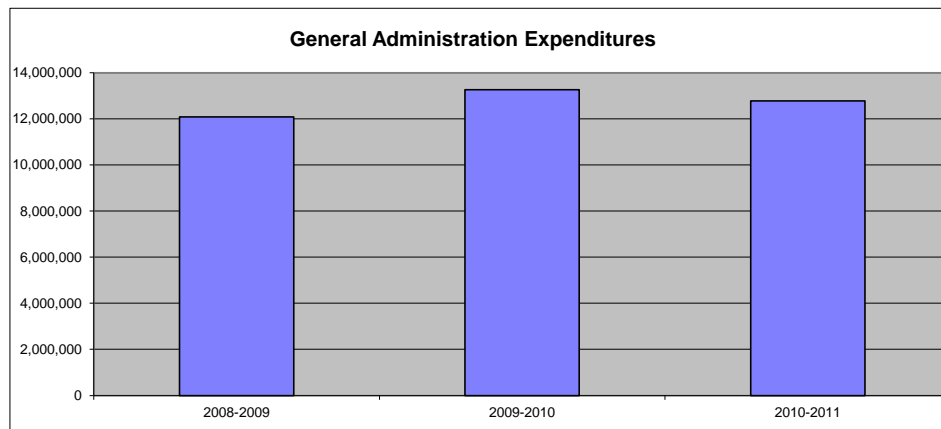
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	3,319,062	3,343,110	1%	2,842,606	-15%
Federal Funds	891,555	876,740	-2%	1,197,343	37%
Supplemental General	196,441	492,803	151%	764,503	55%
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	6,558,979	7,066,519	8%	6,398,973	-9%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	177,260	148,935	-16%	93,824	-37%
Special Liability Expense	343,467	700,900	104%	800,000	14%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	593,688	608,658	3%	682,158	12%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	12,080,452	13,237,665	10%	12,779,407	-3%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	260	279	7%	264	-5%
Adult Education	0	18,598	0%	0	-100%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	12,080,452	13,256,263	10%	12,779,407	-4%



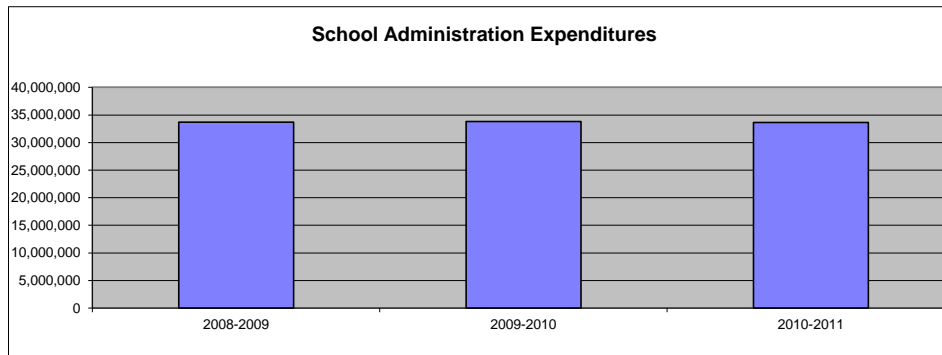
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	27,086,324	27,180,358	0%	27,246,169	0%
Federal Funds	515,589	363,854	-29%	497,829	37%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	40,460	44,578	10%	51,726	16%
At Risk (K-12)	1,448,434	1,471,867	2%	1,321,039	-10%
Bilingual Education	396,003	531,931	34%	553,724	4%
Virtual Education	43,293	143,437	231%	102,946	-28%
Capital Outlay	53,731	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	25,547	20,121	-21%	29,030	44%
Special Education	1,101,929	1,065,929	-3%	1,210,445	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	688,912	676,340	-2%	642,665	-5%
Gifts/Grants	28,356	28,727	1%	40,134	40%
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%		
KPERS Spec. Ret. Contribution	2,241,460	2,297,978	3%	1,963,962	-15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	33,670,038	33,825,120	0%	33,659,669	0%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	723	712	-2%	696	-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	33,670,038	33,825,120	0%	33,659,669	0%



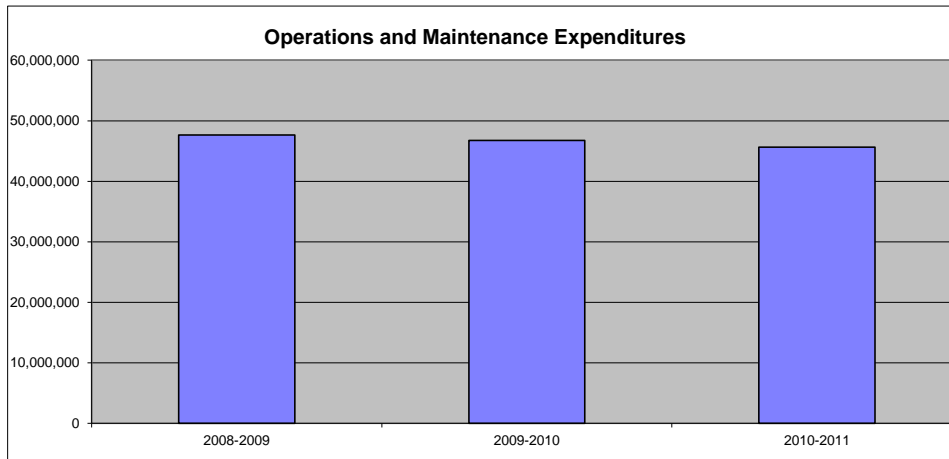
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	33,519,956	31,362,014	-6%	29,614,228	-6%
Federal Funds	228,989	8,039	-96%	18,521	130%
Supplemental General	8,525,487	8,550,089	0%	11,381,862	33%
At Risk (4yr Old)	47,479	18,213	-62%	51,203	181%
At Risk (K-12)	417,541	425,573	2%	369,732	-13%
Bilingual Education	0	58,521	0%	65,000	11%
Virtual Education	0	157	0%	0	-100%
Capital Outlay	402,434	1,497,256	272%	733,824	-51%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	175,510	191,991	9%	225,400	17%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	11,263	0%
Special Education	1,150,299	1,203,807	5%	1,195,153	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,404	3,592	156%	10,000	178%
Gifts/Grants	207,492	382,678	84%	199,051	-48%
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%		
KPERS Spec. Ret. Contribution	2,951,709	3,026,137	3%	1,751,644	-42%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	47,628,300	46,728,067	-2%	45,626,881	-2%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	1,023	984	-4%	944	-4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	47,628,300	46,728,067	-2%	45,626,881	-2%



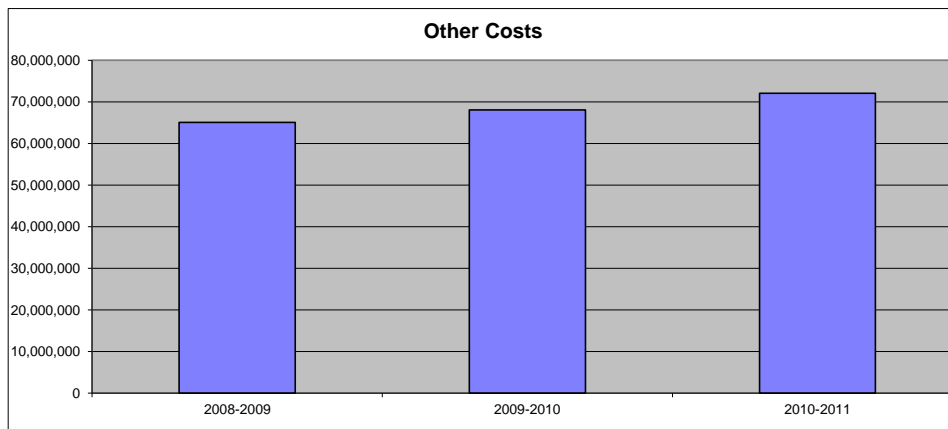
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	2,822,318	3,676,765	30%	3,670,923	0%
Federal Funds	571,454	2,393,229	319%	2,574,044	8%
Supplemental General	26,972,372	25,421,534	-6%	28,726,791	13%
At Risk (4yr Old)	135,770	138,211	2%	198,332	43%
At Risk (K-12)	0	27,296	0%	0	-100%
Bilingual Education	304,936	449,612	47%	144,554	-68%
Virtual Education	0	0	0%	0	0%
Capital Outlay	3,401,161	439,859	-87%	0	-100%
Driver Training	51,972	81,392	57%	9,566	-88%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	18,157,215	19,284,891	6%	22,108,070	15%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	12,998	21,428	65%	16,142	-25%
Special Education	8,215,272	10,141,971	23%	11,637,478	15%
Cost of Living	0	0	0%	0	0%
Vocational Education	371,538	542,017	46%	363,256	-33%
Gifts/Grants	2,672,226	4,030,093	51%	1,360,337	-66%
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%		
KPERS Spec. Ret. Contribution	1,381,084	1,415,907	3%	1,277,946	-10%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	65,070,316	68,064,205	5%	72,087,439	6%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	1,398	1,433	3%	1,491	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	65,070,316	68,064,205	5%	72,087,439	6%



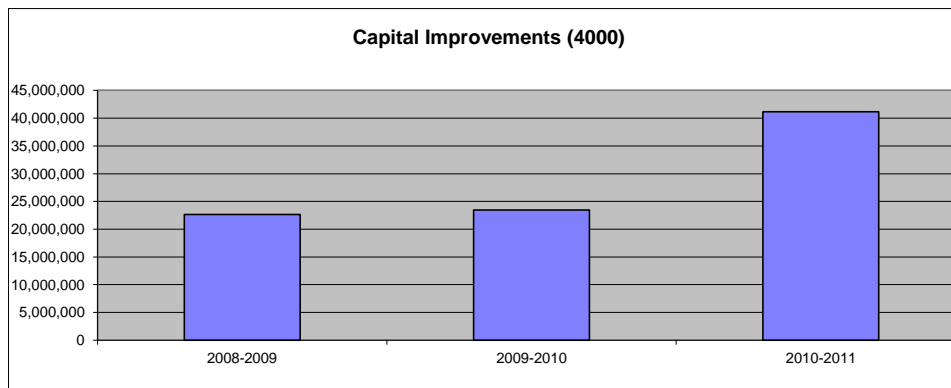
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2008-2009 Actual	2009-2010 Actual	% 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	22,567,375	23,284,930	3%	39,991,176	72%
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	53,905	16,706	-69%	14,647	-12%
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%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	43,214	172,447	299%	1,145,584	564%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	22,664,494	23,474,083	4%	41,151,407	75%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	487	494	2%	851	72%
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	22,664,494	23,474,083	4%	41,151,407	75%



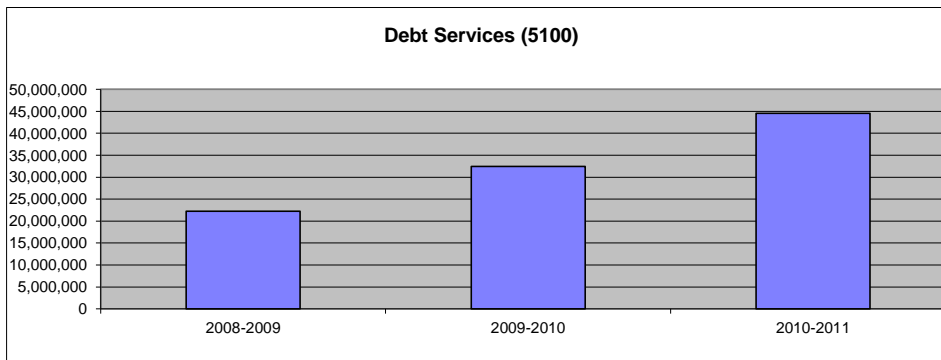
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond and Interest #1	22,280,163	32,449,037	46%	44,531,088	37%
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	22,280,163	32,449,037	46%	44,531,088	37%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	479	683	43%	921	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	0	0	0%	0	0%
TOTAL	22,280,163	32,449,037	46%	44,531,088	37%



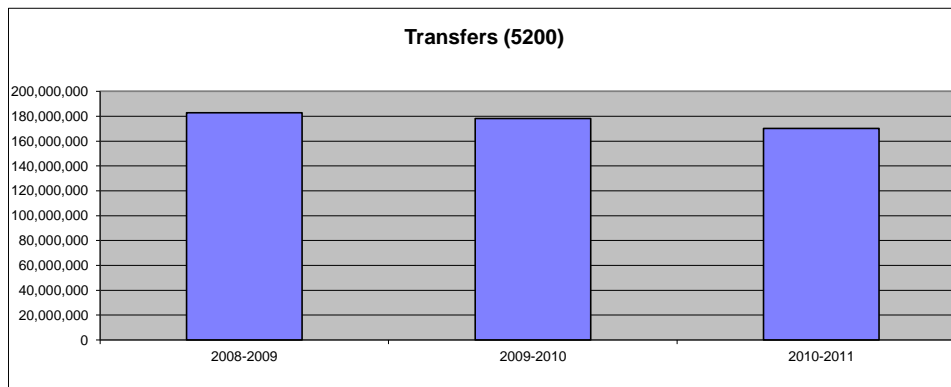
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	120,760,045	114,553,304	-5%	112,466,863	-2%
Federal Funds	0	0	0%	0	0%
Supplemental General	61,982,626	63,617,016	3%	57,651,259	-9%
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					
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%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	182,742,671	178,170,320	-3%	170,118,122	-5%
Enrollment (FTE)*	46,539.0	47,489.0	2%	48,357.0	2%
Amount per Pupil	3,927	3,752	-4%	3,518	-6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	182,742,671	178,170,320	-3%	170,118,122	-5%



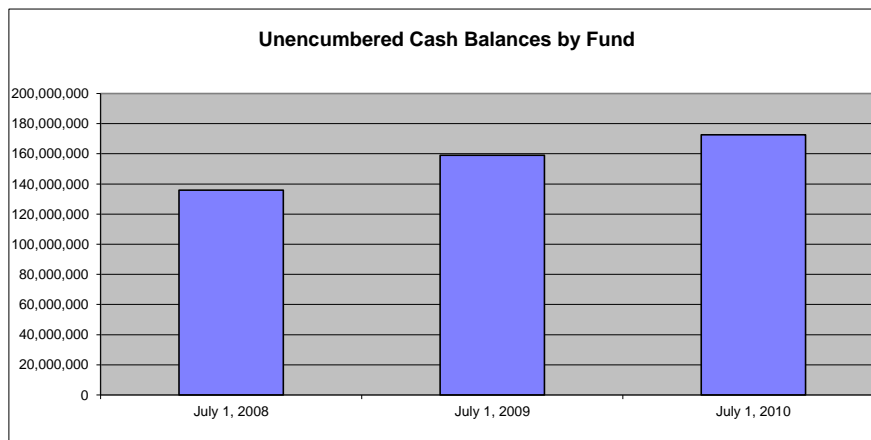
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2008	July 1, 2009	July 1, 2010
General	128,188	133,769	134,303
Federal Funds	-139,681	-430,043	1,265,561
Supplemental General	5,082,572	4,079,953	4,076,229
At Risk (4yr Old)	255,061	268,811	521,491
At Risk (K-12)	2,139,207	2,246,642	2,933,745
Bilingual Education	0	3,185	1,832
Virtual Education	0	2,765	40,131
Capital Outlay	35,278,764	36,539,889	31,459,839
Driver Training	886,920	1,115,597	172,539
Declining Enrollment	0	0	0
Extraordinary School Program	623,286	788,538	856,730
Food Service	3,588,411	4,621,282	5,139,467
Professional Development	1,433,552	1,653,134	1,619,953
Parent Education Program	59,841	214,980	175,673
Summer School	303,043	284,207	147,214
Special Education	14,651,421	13,641,568	12,511,471
Cost of Living	0	0	0
Vocational Education	3,045	2,710	296,078
Gifts/Grants	4,251,830	4,254,700	4,274,768
Special Liability	2,598,156	2,817,318	2,184,699
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	22,096,045	36,161,191	46,616,968
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	12,659,616	14,477,282	16,477,282
Text Book & Student Material	6,663,770	7,790,057	10,304,913
Bond and Interest #1	21,856,422	26,864,855	30,091,730
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,339,867	1,315,125	1,145,584
Temporary Note	0	0	0
SUBTOTAL	135,759,336	158,847,515	172,448,200
Enrollment (FTE)*	46,539.0	47,489.0	48,357.0
Amount per Pupil	2,917	3,345	3,566
Adult Education	128,888	138,674	67,510
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	135,888,224	158,986,189	172,515,710



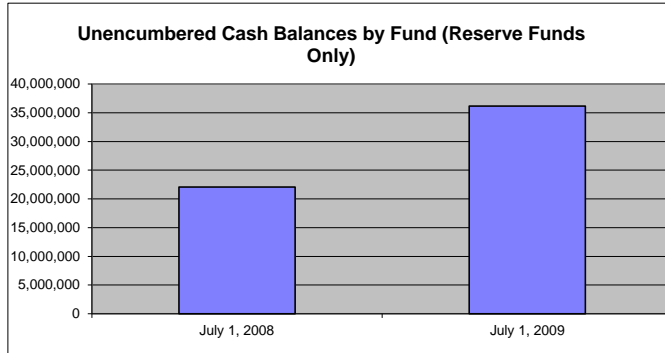
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

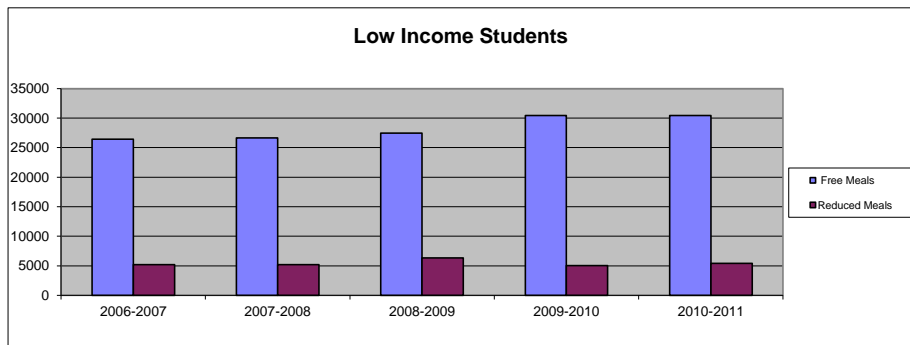
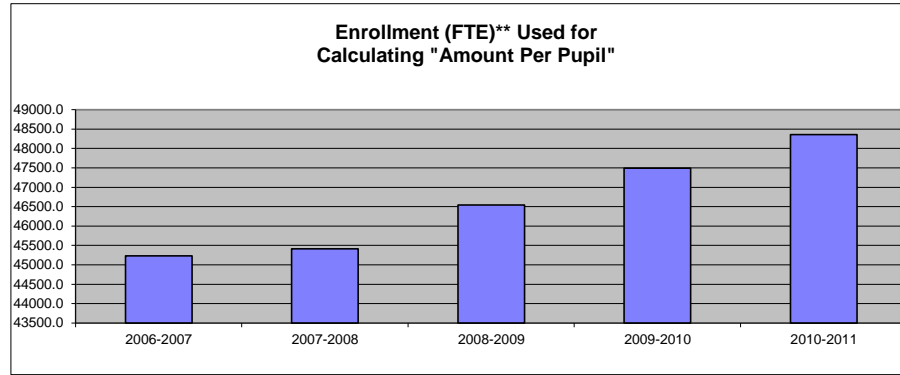
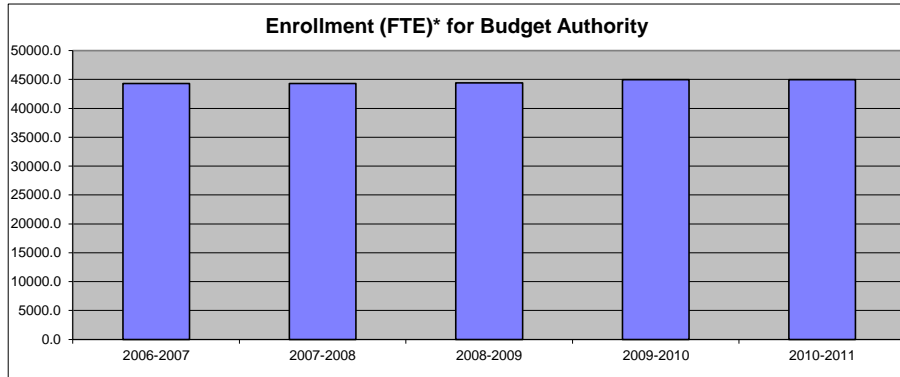
	July 1, 2008	July 1, 2009
Special Reserve	22,096,045	36,161,191
TOTAL OTHER	22,096,045	36,161,191
Amount per Pupil	\$475	\$761



*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.

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)*	44,321.4	44,280.8	0%	44,429.2	0%	44,963.3	1%	44,963.3	0%
Enrollment (FTE)**	45,232.0	45,414.0	0%	46,539.0	2%	47,489.0	2%	48,357.0	2%
Number of Students - Free Meals	26,398	26,654	1%	27,464	3%	30,416	11%	30,416	0%
Number of Students - Reduced Meals	5,197	5,173	0%	6,308	22%	5,023	-20%	5,424	8%

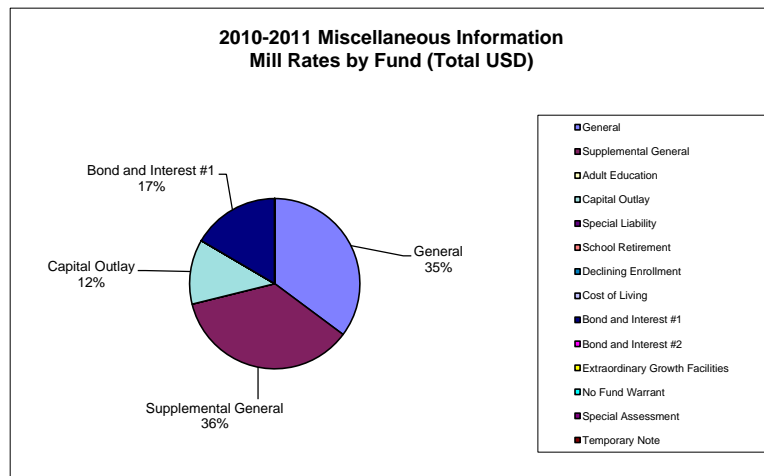
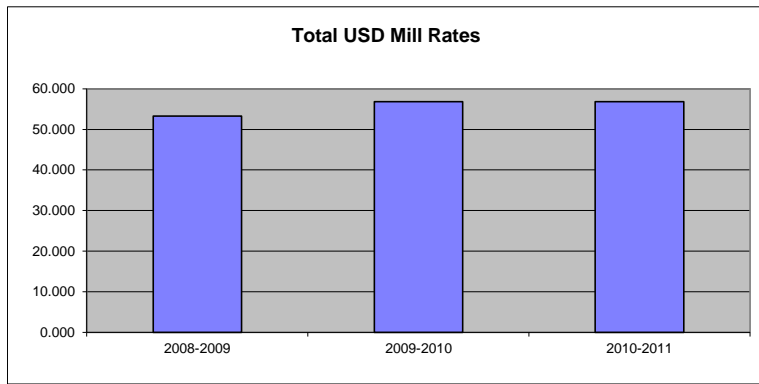


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	20.411	20.439	20.439
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.898	9.411	9.411
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	53.309	56.850	56.850
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$2,678,122,915	\$2,654,710,633	\$2,593,929,789
Bonded Indebtedness	\$205,980,000	\$381,165,000	\$499,725,000

