

USD 259

Wichita Public Schools

Sedgwick County, Kansas

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2007-2008 Budget General Information

USD #: 259

Introduction

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 48,000 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.

2007-08 BUDGET HIGHLIGHTS

Here is a summary of issues affecting the 2007-08 budget:

- General fund base state aid for 2007-08 was increased by \$58 per student providing the district with \$3.3 million in additional unrestricted funds. These additional unrestricted funds will be used for increased labor costs.

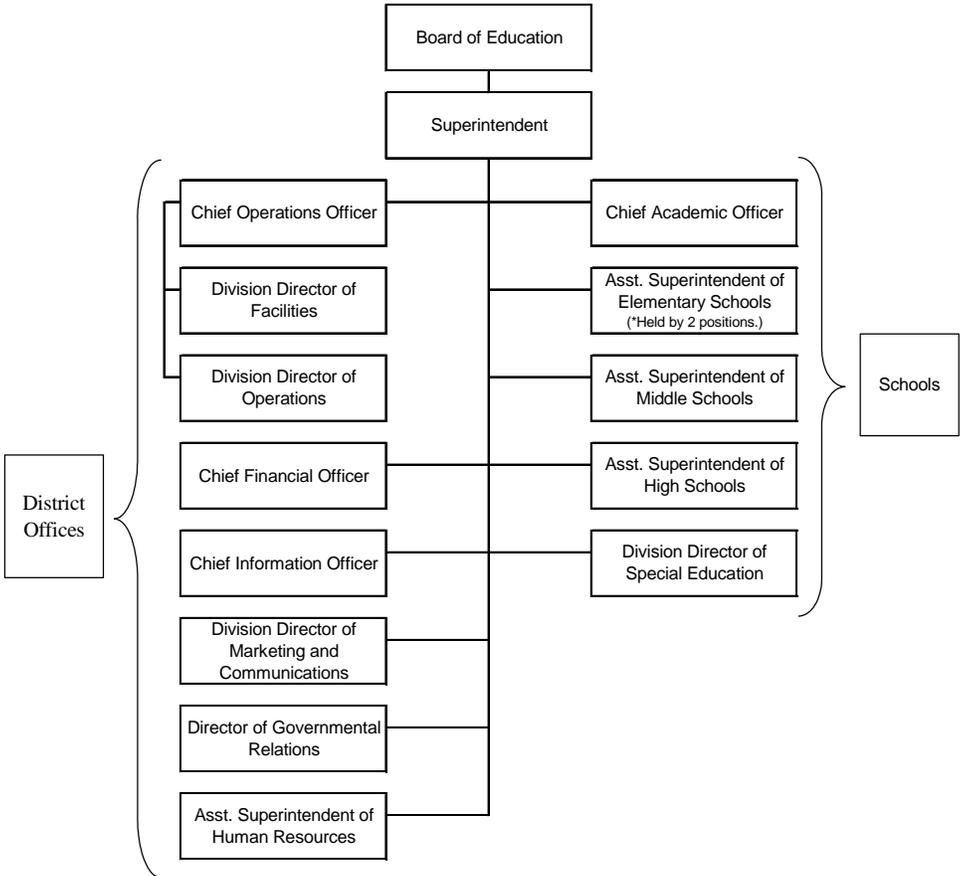
- The legislature also increased restricted funds for at-risk by \$13.4 million. These funds will be used for increased labor costs, smaller class sizes, counselors, nurses, social workers, early childhood programs, bilingual programs, high school literacy programs, and campus support teachers.
- Special Education expenses are increasing by \$3 million to provide services to the district's special needs student population. The legislature provided a \$3.7 million increase in state aid to support these students. However, the federal special education Medicaid funding for 2007-08 is expected to decrease by \$4 million.
- Starting in 2005-06, the legislature added Capital Outlay aid. The Capital Outlay state aid is expected to generate \$4.4 million in 2007-08. State funds and accumulated cash reserves will allow for the construction of two new elementary schools. One new school will replace the existing Earhart Environmental magnet. The second new school is being added to the Northeast community to reduce the number of students bused for the purpose of desegregation.
- The approved state law allows schools to increase the local option budget to 31 percent of the general fund. This budget has been built based on increasing the LOB from 27 to 30 percent which will generate an additional \$13.9 million at a cost of 2 additional mills or \$23 per year on a \$100,000 home.
- This budget has been built on the basis of an increase of 91 Pre-Kindergarten students.
- New Facilities Weighting was adopted by the Legislature to aid districts that are building new classrooms by adding a 25 percent (\$1,094) weighting for each student served in a new classroom. Approximately \$32.6 million has been received to date in New Facilities Weighting as a result of the bond construction funded by the 2000 bond election. Less than \$1 million is anticipated for 2007-08.
- With increased state funding in 2007-08, the district continues to support instruction. Funding increases in the proposed budget support 163 FTEs, including the following instructional and instructional support positions:
 - 42 positions transferred into the general fund due to changes in federal, state or local grant funding (including elementary staff, bilingual staff and middle school counselors)
 - 25 elementary school staff
 - 8 bilingual program staff
 - 10 middle school counselors
 - 22 high school math and literacy teachers
 - 49 special education instructional staff to comply with federal mandates
 - 2 assessment staff
 - 4 early childhood positions
 - 1 operational support

- In April 2000, the community approved a 20-year, \$284.5 million bond issue to air condition all schools, eliminate most portables, replace five schools, build two new schools, add 19 multipurpose rooms, nine libraries, and upgrade science labs and building infrastructure throughout the district. All of the bonds have been issued. Twenty-five percent of the principle and interest payments will be funded by the state while 75 percent will be funded by a local tax levy. The bond levy is expected to remain at 6 mills well below the 8.65 mills originally projected at the time of the election. Bond construction is expected to be completed by the end of 2007.

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 2005 – 2009)
- 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 2005-2009)
- District 6: Lynn W. Rogers, 935 Pote 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: Winston Brooks
Chief Academic Officer: Denise Seguire, Interim
Assistant Superintendent of Elementary Schools: Greg Rasmussen
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: Ed Raymond
Chief Information Officer: Cathy Barbieri
Chief Operation Officer: Martin Libhart
Division Director of Marketing and Communications: Wendy Johnson
Division Director of Operations: Darren Muci
Division Director of Special Education: Neil Guthrie
Director of Governmental Relations: Diane Gjerstad
Curriculum (Learning Services) and Staff Development: Lisa Lutz

Business Office Staff:
Chief Financial Officer/Treasurer: Linda Jones
Controller/Assistant Treasurer: Barbara Phillips
Director of Budgeting: Ronda Goode
Director of Payroll: Debbie Thomas

The District's Accomplishments and Challenges

Accomplishments

- Seven high school students have received thousands of dollars to further their education from the Dell and Gates Millennium Scholars Programs
- Northeast Magnet High student received Wichita State University's prestigious Gore Scholarship
- East High School student received Wichita State University's McGregor Scholarship
- The National Merit Scholarship competition has named 15 semi-finalists who attend Wichita Public Schools
- Three students were named National Achievement Scholarship semi-finalists
- 97% of East High School's International Baccalaureate seniors were awarded their IB Diplomas. This is the 7th consecutive year East has achieved above a 93% diploma rate, which is well above the U.S. average of 75% and the world average of 80%
- Senior at Heights High School was the only student in Kansas to be selected to bowl in the Denny's All-American High School Championship
- Northeast Magnet High School's chess team placed 10th in the nation at the National Chess Tournament
- The Heights High School girls' basketball team won the class 6A state championship for the second year in a row and the fourth state championship title in the past six years
- An East High School student and a Truesdell Middle School student received Gold Keys in the National Scholastic Art Competition in New York City.
- Superintendent Winston Brooks was a finalist for the Richard R. Green Award, the nation's top prize for urban school leadership

- DeAnn Nelso, Truesdell Middle School math teacher, named 2007 Kansas Teacher of the Year finalist.
- Alex Robinson, District Supervisor of Security Services, personally received the President's call to Service award from President George W. Bush.
- Robinson Middle School science teacher Charles Jenney received the National Educator Award from the Milken Family Foundation
- Wast High School teacher Kathy Tevebaugh received the Kansas Outstanding Secondary Business Educator of the Year
- Northwest teacher Chari Sowers was named Outstanding Secondary business educator of the year.
- East High School band director Dana Hamant received the Bandworld Legion of Honor from the John Phillip Sousa Foundation
- Buckner Performing Arts Magnet music teacher Marion Latimer has been named Music Educator of the Year by the Kansas Music Educators Association
- McCollom Elementary are teacher Rose Boundy named Kansas Outstanding Elementary Art Educator of the Year
- Susan McHugh and Nancy Rose, adaptive music teachers, have both been named Educator of the Year in Arts and Disabilities
- Twenty-one schools received the 2006 Standard of Excellence – the state's highest honor based on their performance on the Kansas State assessments
- Four schools received Challenge Awards from the Confidence in Public Education Task Force, for their outstanding achievement in reading and/or math, despite challenges in school population
- Wichita Public Schools awarded the Positive Plate Award by the Wichita Dietetic Association for initiated Student Wellness policies promoting physical activity and good nutrition
- North High School named an AVID (Achievement Via Individual Determination) National Demonstration School, the only one in Kansas and one of the few across the country
- The Wichita Public Schools celebrates a major fundraising milestone with more than \$1.4 million committed to the Education EDGE. Twenty Corporate Founders, consisting of major businesses, foundations and philanthropic leaders in Wichita, have contributed \$50,000 or more to the Education EDGE to support classroom mini-grants, fine arts and athletics.

Challenges

- Wichita Public Schools is the largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border.
- Over 65 percent of students come from low income households which qualify for free or reduced lunches.
- Over 17 percent of students receive special education services. Over \$95 million is spent on special needs students.
- The non-English speaking population comprises of 11 percent of the student body. The percentage of non-English speaking students has increased by 98 percent 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 \$4,374 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 meet our challenging 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 70% over the past five years.
- Energy costs have doubled over the past five years due to increased 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)

- Cost increases reflect the hiring of 162 instructional and instructional support staff positions.
- An average 4 percent increase to employee salary schedules.
- The budget for Capital Improvements has increased significantly due to the planned construction of two new elementary schools.
- The budget for other costs reflects increased costs of fuel, buses for bilingual education, increased costs of food for the breakfast and lunch program, and district early retirement costs.
- Increases in General administration reflect increased cost of the state-funded KPERS retirement fund.

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

- Increases are primarily due to 4 percent increase to employee salary schedules.
- Instructional decreases are due to the transfer of staff to the new At-Risk funds.
- Instructional technology decreased by \$2 million due to the loss of state new facilities weighting funding.

3. Instruction Expenditures (1000)

- With increased state funding in 2007-08, the district continues to support instruction. Funding increases in the proposed budget support 163 FTEs, including the following instructional and instructional support positions:
 - 42 positions transferred into the general fund due to changes in federal, state or local grant funding (including elementary staff, bilingual staff and middle school counselors)
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 - 22 high school math and literacy teachers
 - 49 special education instructional staff to comply with federal mandates
 - 2 assessment staff
 - 4 early childhood positions
- Increases are primarily due to a 6 and 4 percent increase in 2006-07 and 2007-08, respectively.
- In 2006-07, 67 positions were added to reduce class sizes, add bilingual and vocational classes, and implement all-day kindergarten at all sites;
 - An additional 34 teaching positions were added for secondary literacy reform.
 - 20 instructional coaches were added, and 44 positions were added to analyze assessment data to improve teaching strategies.
- The decrease in instructional costs in the Supplemental General fund is a result of the expected reduction in New Facilities Weighting technology funds for 2006-07 and 2007-08.

- In 2006-07, the Adult Education will no longer be levied. Delinquent tax collections will be used to finish out this program for the district. In the future Learning Centers will be used as an alternative for students formally in the GED program.
- 180 instructional staff were moved from the General fund to the At-Risk fund to reduce class sizes in low performing schools.

4. Sources of Revenue and Proposed Budget for 2006-07

- July 1, 2007, cash balances reflect June 2007 tax collections needed to fund budgeted expenditures until the January 2008 tax distribution is received.
- The negative federal funds cash balance reflects June 2007 expenditures reimbursed by the federal government in July 2007.
- 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.

5. Other Information – FTE

- Enrollment has increase by 3,100 students over the past 20 years.
- While overall enrollment has held steady over time, the number of low-income students has continually increased. Currently 66 percent of students qualify for free or reduced students.

6. Miscellaneous Information Mill Rates by Fund

- The district held the mill levy flat for the past five years and is currently increasing by 2 mills to fund 4 percent raises for all staff.

7. Other Information – Assessed Valuation and Bonded Indebtedness

- Assessed valuation grew by 4 percent in 2006-07 and 2007-08. Unlike the city and county, increased tax collections due to growth in assessed valuation in the General or Supplemental General funds do no increase budget authority. Both the General and Supplemental General funds are set by state formula. Tax collections in the General fund are deducted from state aid received.

8. 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 and 2007-08. The 2006 salary increases also reflect the

additional cost of adding four days to the instructional calendar and an additional 40 minutes per week of teacher collaboration 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

<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)**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	233,421,456	50%	263,069,885	50%	13%	288,524,152	50%	10%
Student & Instructional Support	61,541,503	13%	68,905,354	13%	12%	74,613,218	13%	8%
General Administration	6,535,119	1%	6,507,232	1%	0%	8,158,780	1%	25%
School Administration (Building)	28,274,707	6%	29,968,823	6%	6%	33,461,011	6%	12%
Operations & Maintenance	40,151,550	9%	43,456,592	8%	8%	44,522,625	8%	2%
Capital Improvements	16,653,771	4%	33,761,372	6%	103%	34,508,570	6%	2%
Debt Services	21,807,388	5%	21,987,113	4%	1%	22,137,838	4%	1%
Other Costs	58,855,627	13%	59,492,654	11%	1%	69,879,667	12%	17%
Total Expenditures	467,241,121	100%	527,149,025	100%	13%	575,805,861	100%	9%
Amount per Pupil	\$9,961		\$11,230		13%	\$12,242		9%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), 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

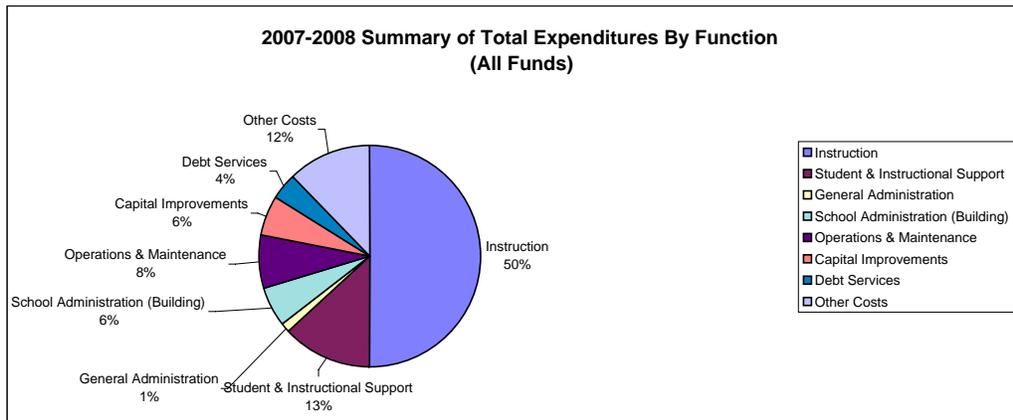
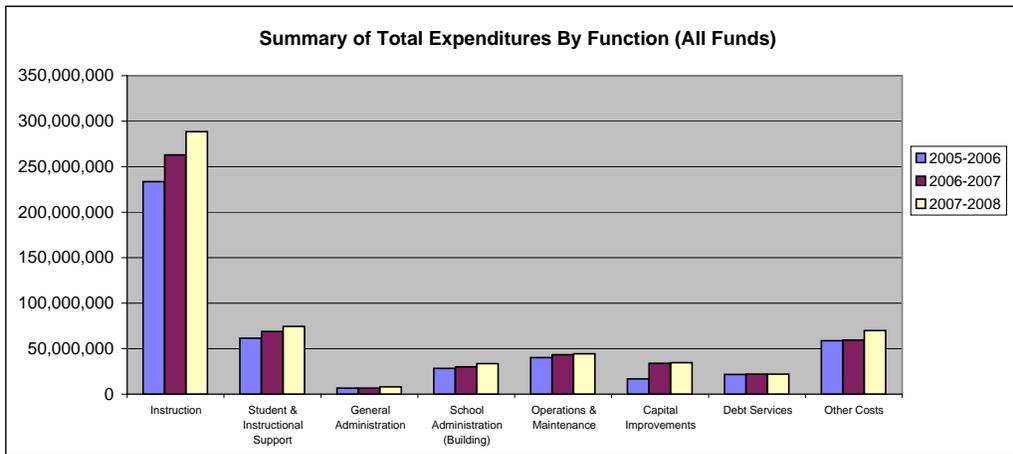
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

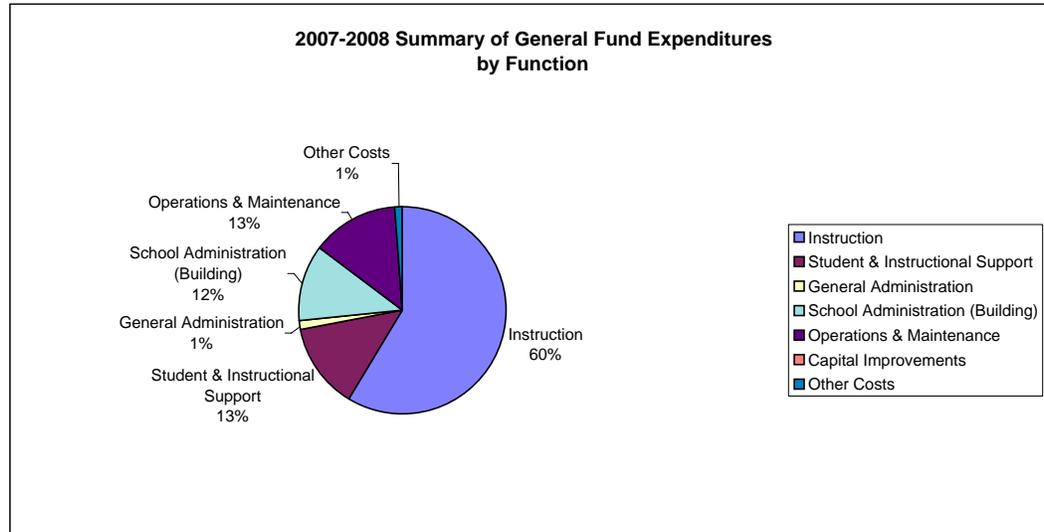
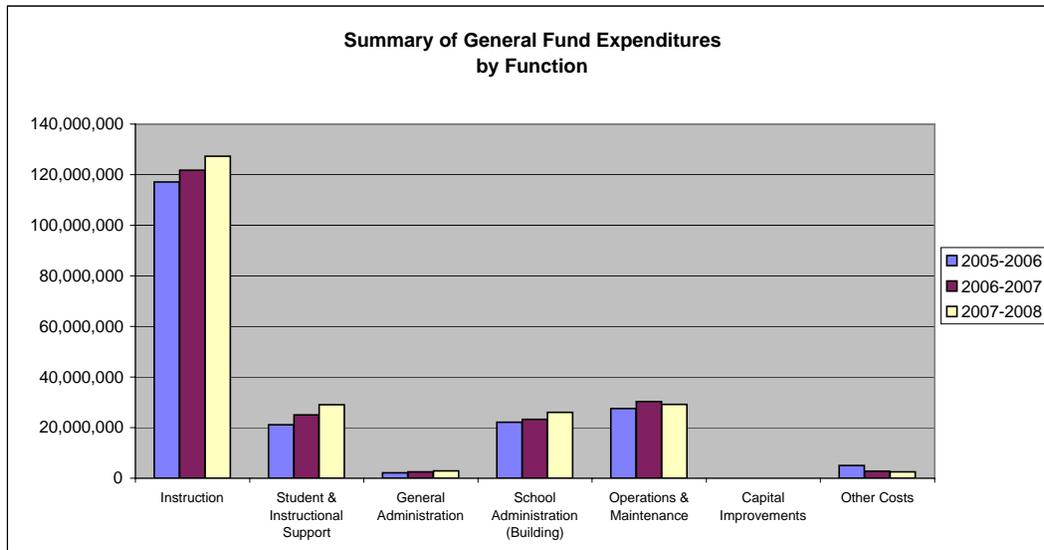
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	117,117,627	60%	121,773,548	59%	4%	127,261,729	59%	5%
Student & Instructional Support	21,130,320	11%	25,037,547	12%	18%	28,997,207	13%	16%
General Administration	2,179,178	1%	2,508,510	1%	15%	2,908,096	1%	16%
School Administration (Building)	22,114,177	11%	23,219,161	11%	5%	26,064,492	12%	12%
Operations & Maintenance	27,498,244	14%	30,305,095	15%	10%	29,121,638	13%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,997,795	3%	2,759,966	1%	-45%	2,521,742	1%	-9%
Total Expenditures	195,037,341	100%	205,603,827	100%	5%	216,874,904	100%	5%
Amount per Pupil	\$4,158		\$4,380		5%	\$4,611		5%

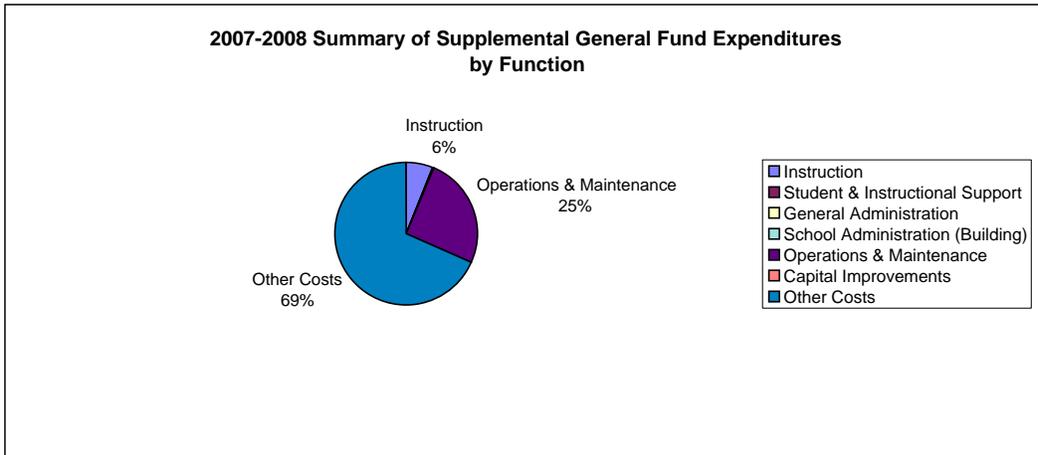
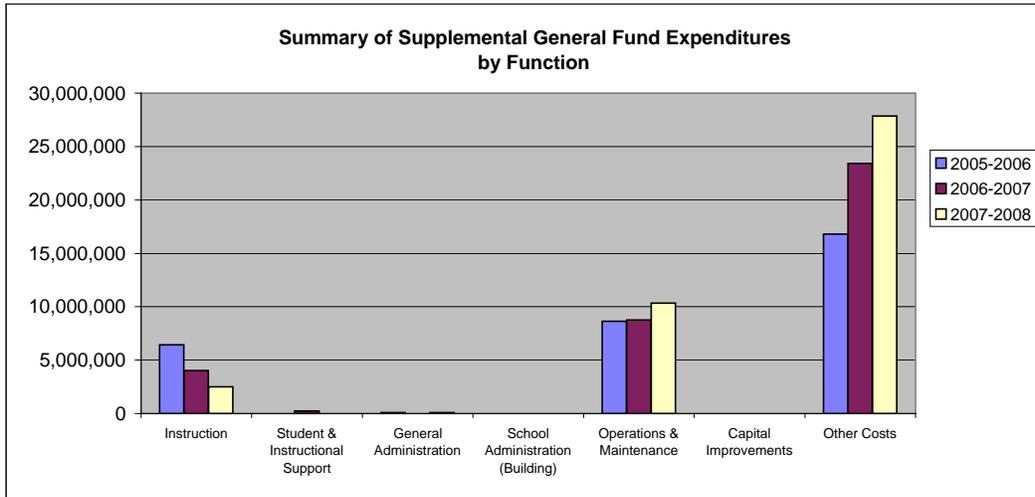
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	6,432,653	20%	4,025,291	11%	-37%	2,509,892	6%	-38%
Student & Instructional Support	8,760	0%	242,498	1%	2668%	0	0%	-100%
General Administration	85,073	0%	6,840	0%	-92%	76,293	0%	1015%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	8,644,396	27%	8,757,739	24%	1%	10,323,475	25%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,790,300	53%	23,403,245	64%	39%	27,845,077	68%	19%
Total Expenditures	31,961,182	100%	36,435,613	100%	14%	40,754,737	100%	12%
Amount per Pupil	\$681		\$776		14%	\$866		12%

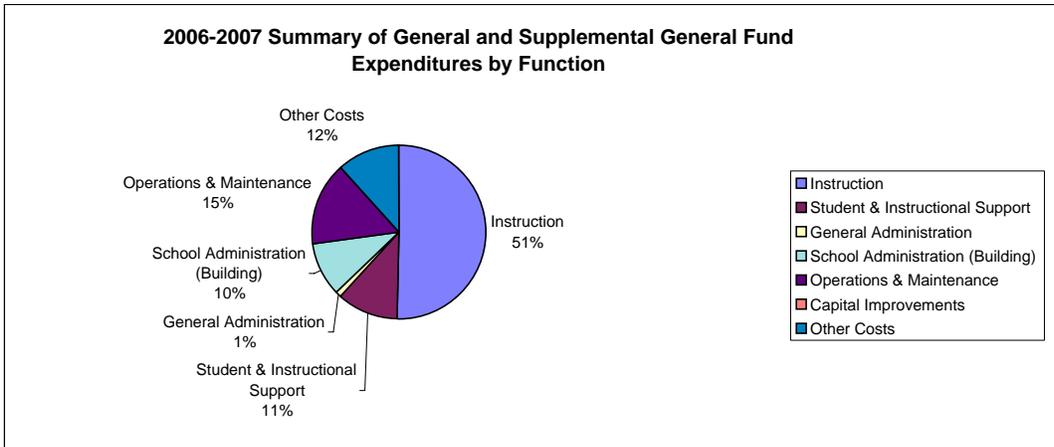
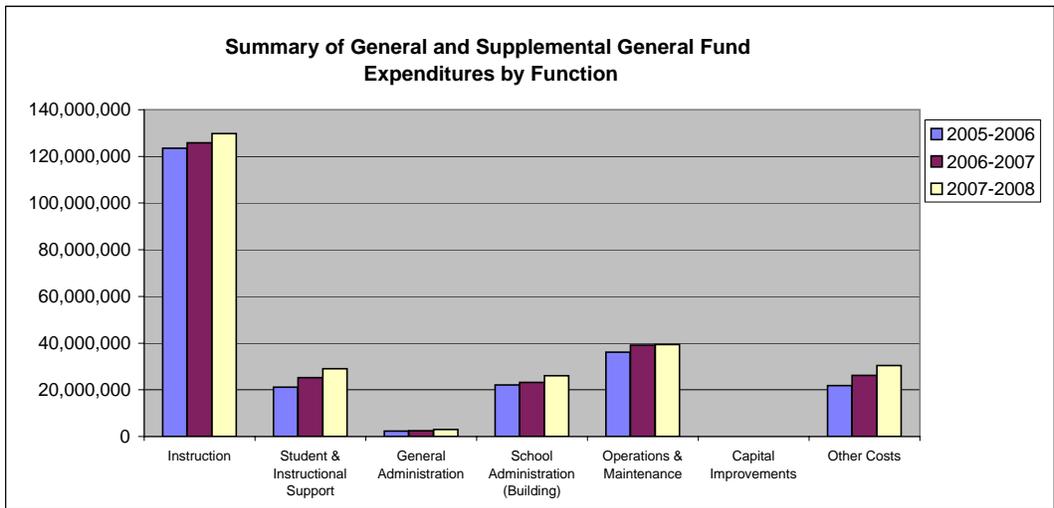
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/dec	2007-2008 Budget	% of Tot	% inc/dec
Instruction	123,550,280	54%	125,798,839	52%	2%	129,771,621	50%	3%
Student & Instructional Support	21,139,080	9%	25,280,045	10%	20%	28,997,207	11%	15%
General Administration	2,264,251	1%	2,515,350	1%	11%	2,984,389	1%	19%
School Administration (Building)	22,114,177	10%	23,219,161	10%	5%	26,064,492	10%	12%
Operations & Maintenance	36,142,640	16%	39,062,834	16%	8%	39,445,113	15%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	21,788,095	10%	26,163,211	11%	20%	30,366,819	12%	16%
Total Expenditures	226,998,523	100%	242,039,440	100%	7%	257,629,641	100%	6%
Amount per Pupil	\$4,840		\$5,156		7%	\$5,478		6%

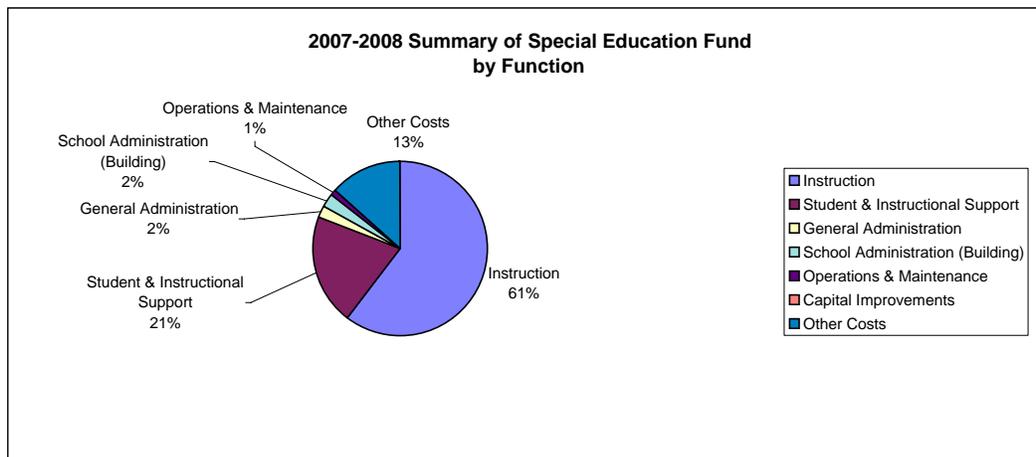
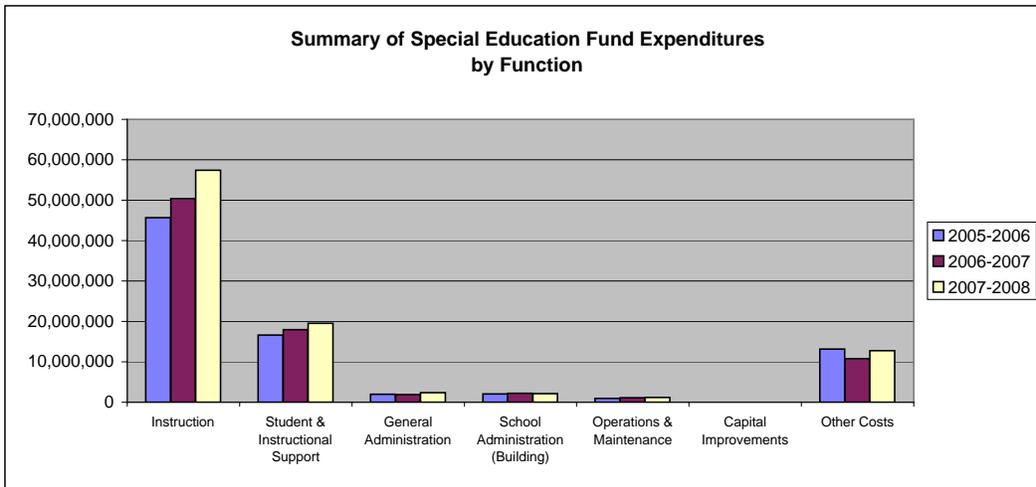
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

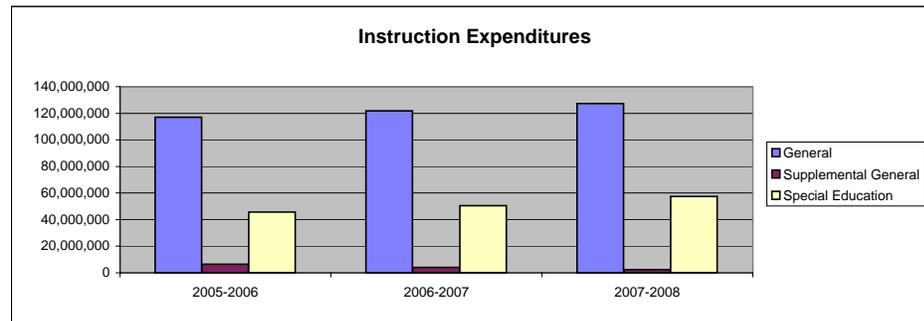
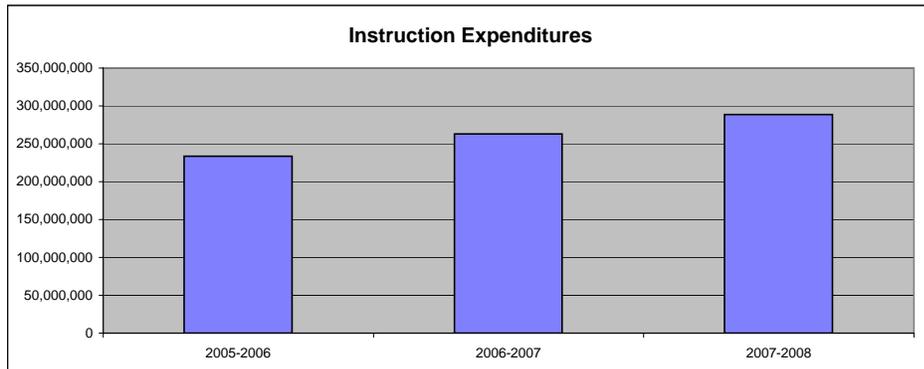
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	45,669,033	57%	50,404,109	60%	10%	57,388,537	60%	14%
Student & Instructional Support	16,597,962	21%	17,925,799	21%	8%	19,503,995	20%	9%
General Administration	1,952,683	2%	1,911,711	2%	-2%	2,347,491	2%	23%
School Administration (Building)	2,061,786	3%	2,197,063	3%	7%	2,149,263	2%	-2%
Operations & Maintenance	940,185	1%	1,064,319	1%	13%	1,168,751	1%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	13,145,753	16%	10,768,099	13%	-18%	12,726,200	13%	18%
Total Expenditures	80,367,402	100%	84,271,100	100%	5%	95,284,237	100%	13%
Amount per Pupil	\$1,713		\$1,795		5%	\$2,026		13%

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)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	117,117,627	121,773,548	4%	127,261,729	5%
Federal Funds	11,481,798	10,827,552	-6%	10,827,552	0%
Supplemental General	6,432,653	4,025,291	-37%	2,509,892	-38%
At Risk (4yr Old)	3,262,629	3,405,360	4%	4,169,252	22%
At Risk (K-12)	23,051,412	39,289,690	70%	54,761,872	39%
Bilingual Education	6,411,976	7,402,165	15%	8,327,992	13%
Capital Outlay	0	300,158	0%	1,000,000	233%
Driver Education	957,014	1,037,994	8%	1,229,776	18%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	517,856	800,173	55%	1,415,859	77%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	285,138	213,557	-25%	328,780	54%
Special Education	45,669,033	50,404,109	10%	57,388,537	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	5,535,571	6,500,771	17%	6,975,297	7%
Gifts/Grants	950,129	1,317,155	39%	1,317,155	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	7,023,014	8,730,730	24%	10,913,412	25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	3,425,606	5,613,799	64%	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	232,121,456	261,642,052	13%	288,427,105	10%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	4,949	5,574	13%	6,132	10%
Adult Education	1,300,000	1,427,833	10%	97,047	-93%
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	233,421,456	263,069,885	13%	288,524,152	10%



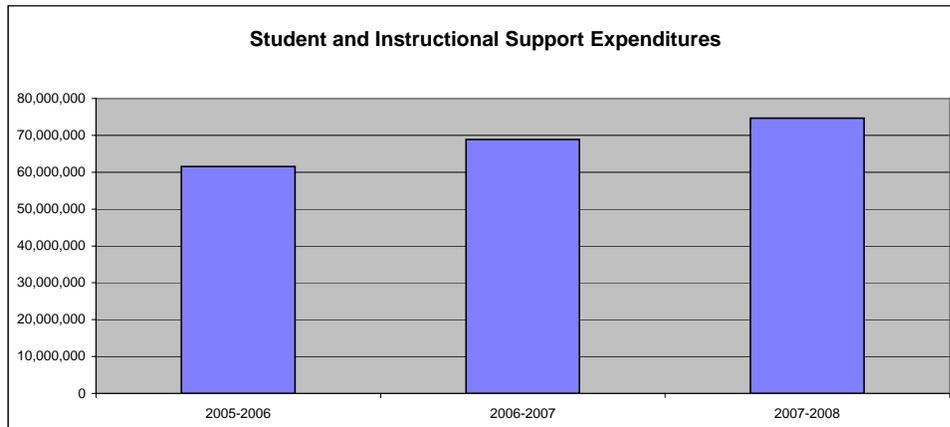
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	21,130,320	25,037,547	18%	28,997,207	16%
Federal Funds	15,172,991	16,156,547	6%	16,156,547	0%
Supplemental General	8,760	242,498	2668%	0	-100%
At Risk (4yr Old)	315,786	497,917	58%	510,057	2%
At Risk (K-12)	1,845,336	1,238,546	-33%	1,225,576	-1%
Bilingual Education	42,198	81,772	94%	84,840	4%
Capital Outlay	0	4,959	0%	0	-100%
Driver Training	183,511	150,779	-18%	196,001	30%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	1,194,924	1,351,997	13%	1,705,291	26%
Parent Education Program	892,318	948,223	6%	1,036,552	9%
Summer School	855	6,953	713%	0	-100%
Special Education	16,597,962	17,925,799	8%	19,503,995	9%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,072	891	-17%	0	-100%
Gifts/Grants	937,484	995,202	6%	995,202	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	2,704,045	3,361,560	24%	4,201,950	25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	513,941	904,164	76%	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	61,541,503	68,905,354	12%	74,613,218	8%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	1,312	1,468	12%	1,586	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	61,541,503	68,905,354	12%	74,613,218	8%
Amount per Pupil	\$1,384	\$1,555	12%	\$1,683	8%



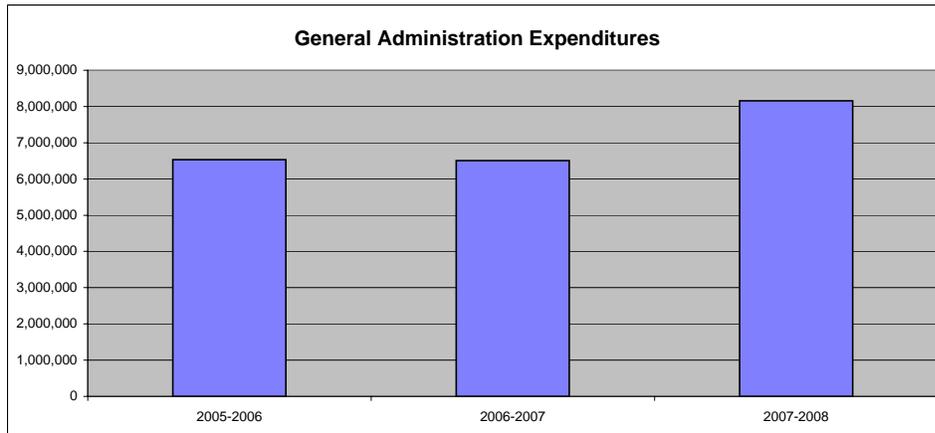
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	2,179,178	2,508,510	15%	2,908,096	16%
Federal Funds	1,291,077	1,091,253	-15%	1,091,253	0%
Supplemental General	85,073	6,840	-92%	76,293	1015%
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%
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	1,952,683	1,911,711	-2%	2,347,491	23%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	202,667	168,146	-17%	168,146	0%
Special Liability Expense	459,242	366,771	-20%	1,000,000	173%
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	365,199	454,001	24%	567,501	25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,535,119	6,507,232	0%	8,158,780	25%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	139	139	-1%	173	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,535,119	6,507,232	0%	8,158,780	25%



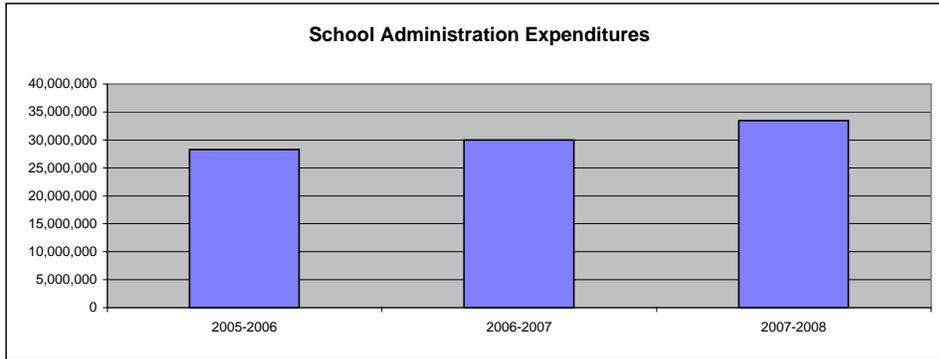
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	22,114,177	23,219,161	5%	26,064,492	12%
Federal Funds	381,372	415,924	9%	415,924	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	158,790	189,000	19%	296,723	57%
At Risk (K-12)	1,382,428	1,165,461	-16%	1,323,779	14%
Bilingual Education	188,058	262,097	39%	216,491	-17%
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	15,556	17,183	10%	25,215	47%
Special Education	2,061,786	2,197,063	7%	2,149,263	-2%
Cost of Living		0		0	0%
Vocational Education	577,114	782,425	36%	820,097	5%
Gifts/Grants	16,624	6,437	-61%	6,437	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%		
KPERS Spec. Ret. Contribution	1,378,802	1,714,072	24%	2,142,590	25%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	28,274,707	29,968,823	6%	33,461,011	12%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	603	638	6%	711	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	28,274,707	29,968,823	6%	33,461,011	12%



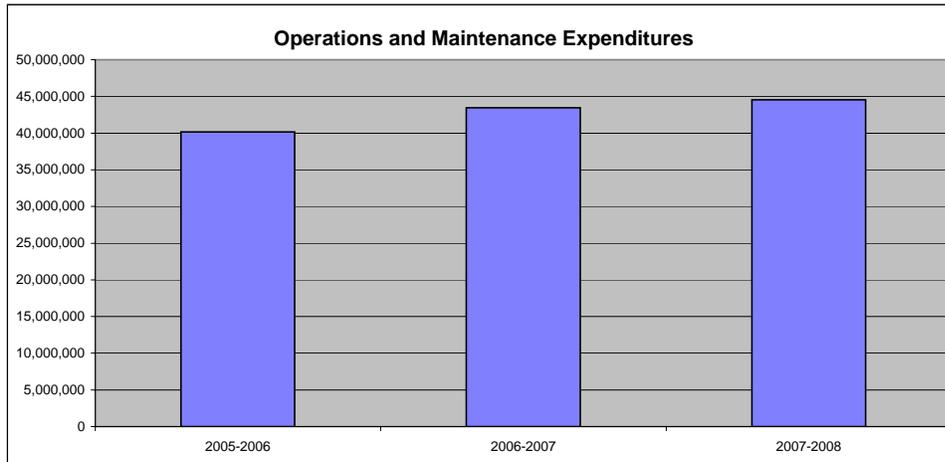
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	27,498,244	30,305,095	10%	29,121,638	-4%
Federal Funds	408,081	65,489	-84%	65,489	0%
Supplemental General	8,644,396	8,757,739	1%	10,323,475	18%
At Risk (4yr Old)	14,284	21,356	50%	62,473	193%
At Risk (K-12)	362,007	383,220	6%	282,320	-26%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	57,506	0%	100,000	74%
Driver Training	36,548	0	-100%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	117,162	113,341	-3%	126,000	11%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	307	0	-100%	10,000	0%
Special Education	940,185	1,064,319	13%	1,168,751	10%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,573	9,850	526%	19,500	98%
Gifts/Grants	313,061	421,469	35%	421,469	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	1,815,702	2,257,208	24%	2,821,510	25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	40,151,550	43,456,592	8%	44,522,625	2%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	856	926	8%	947	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	40,151,550	43,456,592	8%	44,522,625	2%



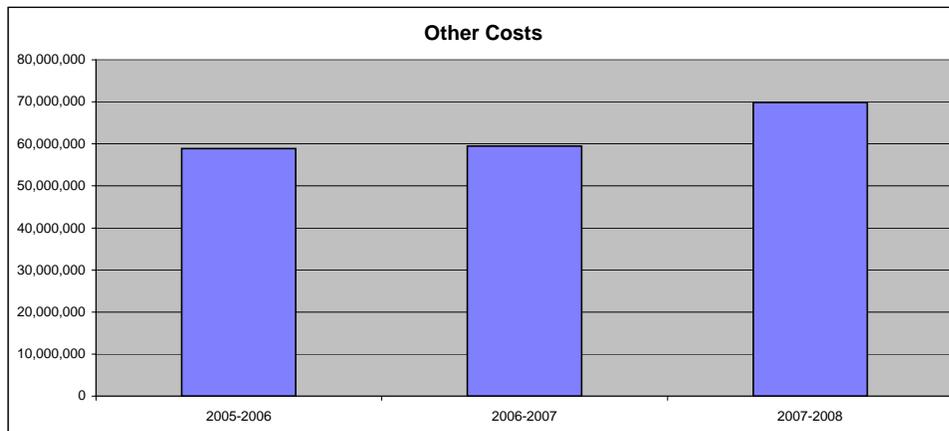
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	4,997,795	2,759,966	-45%	2,521,742	-9%
Federal Funds	2,179,879	1,129,816	-48%	1,129,816	0%
Supplemental General	16,790,300	23,403,245	39%	27,845,077	19%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	374,622	141,759	-62%	289,082	104%
Capital Outlay	0	0	0%	0	0%
Driver Training	70,430	45,762	-35%	47,764	4%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	18,300,973	16,553,209	-10%	20,344,937	23%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	17,025	12,194	-28%	12,194	0%
Special Education	13,145,753	10,768,099	-18%	12,726,200	18%
Cost of Living	0	0	0%	0	0%
Vocational Education	448,877	340,918	-24%	361,136	6%
Gifts/Grants	1,680,419	3,281,554	95%	3,281,554	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	849,554	1,056,132	24%	1,320,165	25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	58,855,627	59,492,654	1%	69,879,667	17%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	1,255	1,267	1%	1,486	17%
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	58,855,627	59,492,654	1%	69,879,667	17%



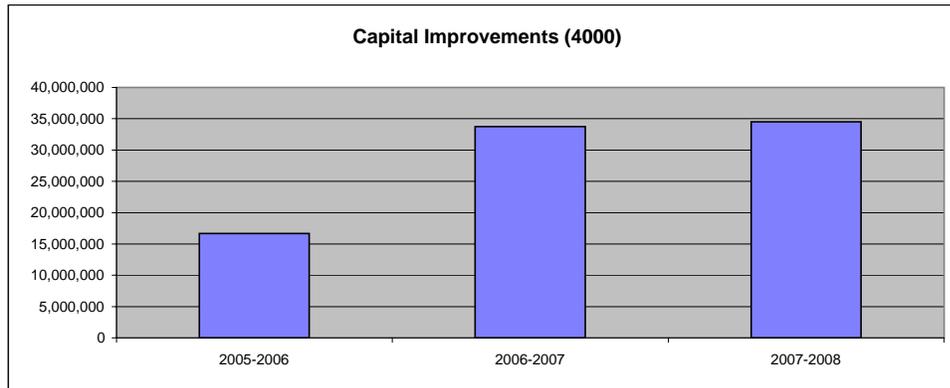
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 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%
Capital Outlay	16,493,066	33,580,046	104%	33,900,000	1%
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	108,570	0%	108,570	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	160,705	72,756	-55%	500,000	587%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	16,653,771	33,761,372	103%	34,508,570	2%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	355	719	103%	734	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	16,653,771	33,761,372	103%	34,508,570	2%



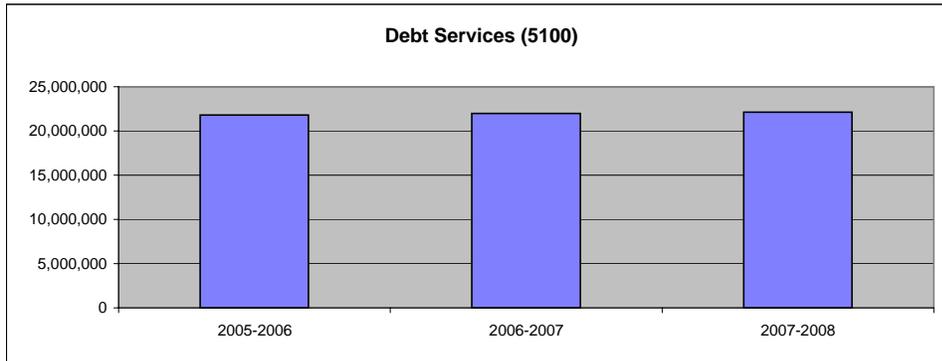
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Debt Services Expenditures (5100)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 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%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	21,807,388	21,987,113	1%	22,137,838	1%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	21,807,388	21,987,113	1%	22,137,838	1%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	465	468	1%	471	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	21,807,388	21,987,113	1%	22,137,838	1%



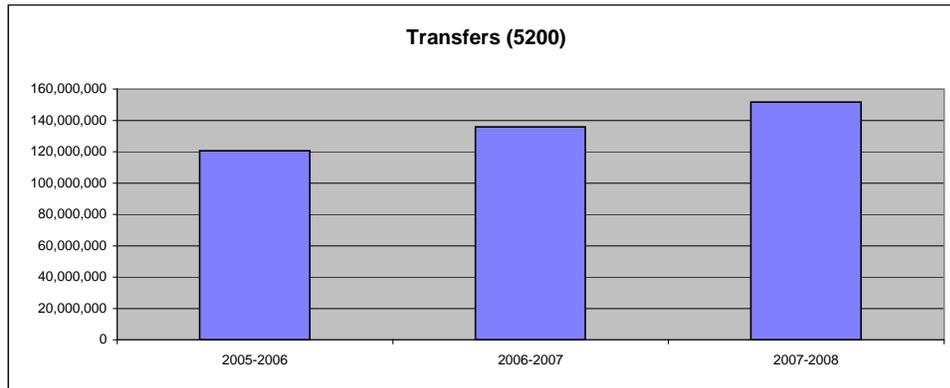
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	79,072,075	91,606,974	16%	98,031,226	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	41,443,461	44,149,411	7%	53,717,102	22%
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%
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					
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 & 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	120,515,536	135,756,385	13%	151,748,328	12%
Enrollment (FTE)*	46,905.1	46,943.0	0%	47,034.0	0%
Amount per Pupil	2,569	2,892	13%	3,226	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	120,515,536	135,756,385	13%	151,748,328	12%



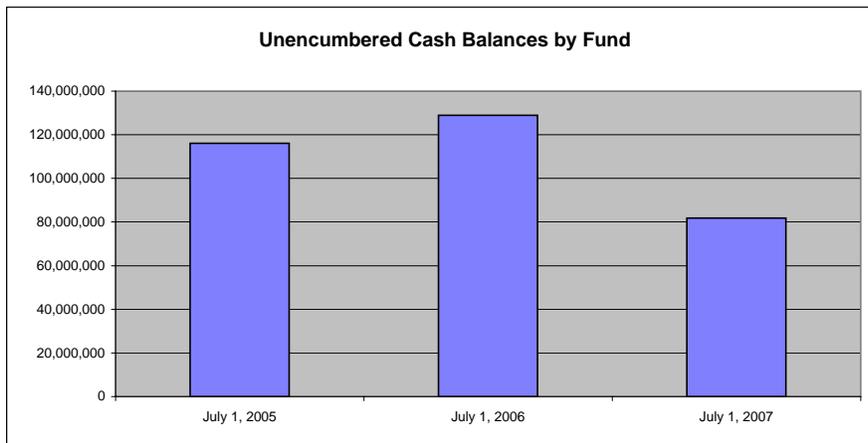
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2005	July 1, 2006	July 1, 2007
General	377,923	331,130	139,544
Federal Funds	-104,240	-2,321,439	-1,096,595
Supplemental General	7,186,985	4,128,170	3,728,608
At Risk (4yr Old)		126,638	20,285
At Risk (K-12)		0	2,139,207
Bilingual Education	0	0	635
Capital Outlay	18,707,028	31,077,699	25,488,953
Driver Training	510,930	767,216	887,443
Declining Enrollment		0	0
Extraordinary School Program	379,969	802,856	734,038
Food Service	4,388,190	3,162,649	3,959,557
Professional Development	986,131	875,943	1,219,645
Parent Education Program	3,647	22,818	11,690
Summer School	632,171	521,825	448,666
Special Education	11,840,820	13,771,103	13,131,267
Cost of Living			0
Vocational Education	0	0	2,795
Gifts/Grants	3,478,017	4,101,044	5,514,137
Special Liability	2,148,497	2,837,310	2,725,100
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	23,597,382	22,412,226	
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	9,774,472	10,924,143	
Text Book & Student Material	7,747,818	11,380,670	
Bond & Interest 1	21,922,779	21,526,254	21,463,133
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,255,219	1,274,779	1,328,769
Temporary Note	0	0	0
SUBTOTAL	114,833,738	127,723,034	81,846,877
Enrollment (FTE)*	46,905.1	46,943.0	47,034.0
Amount per Pupil	2,448	2,721	1,740
Adult Education	1,217,584	1,216,982	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	116,051,322	128,940,016	81,846,877



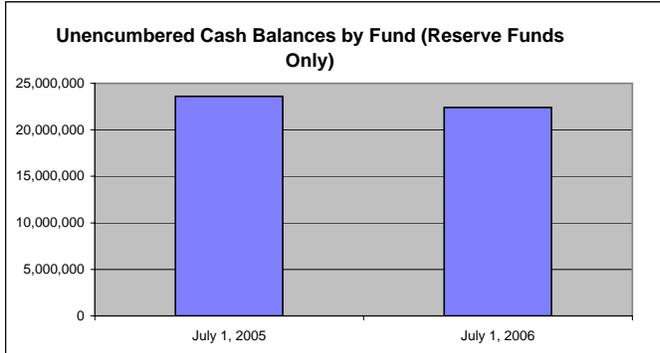
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds
Unencumbered Cash Balance**

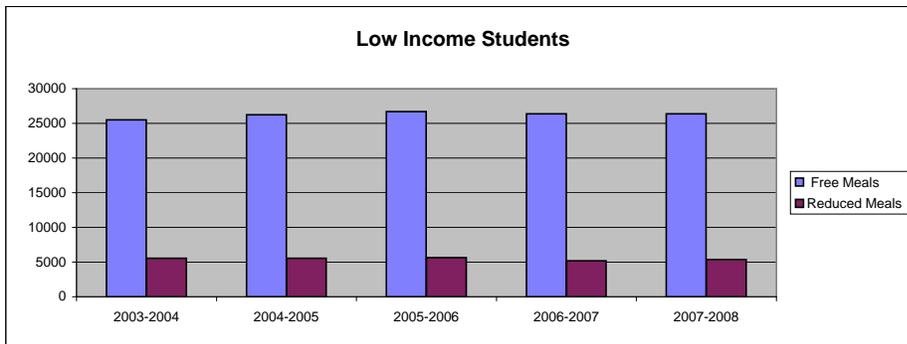
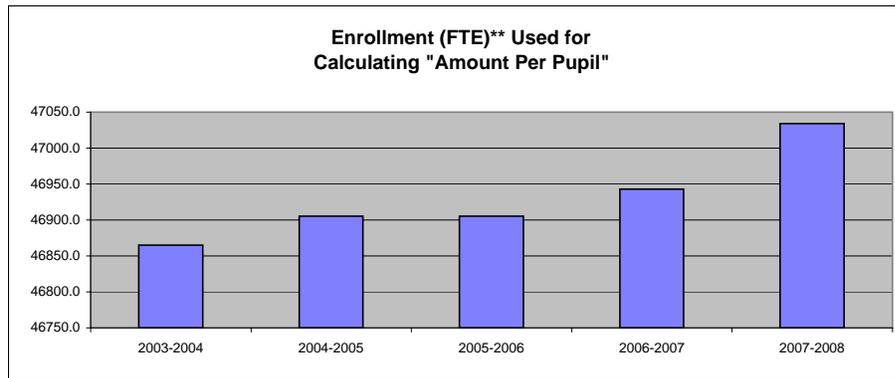
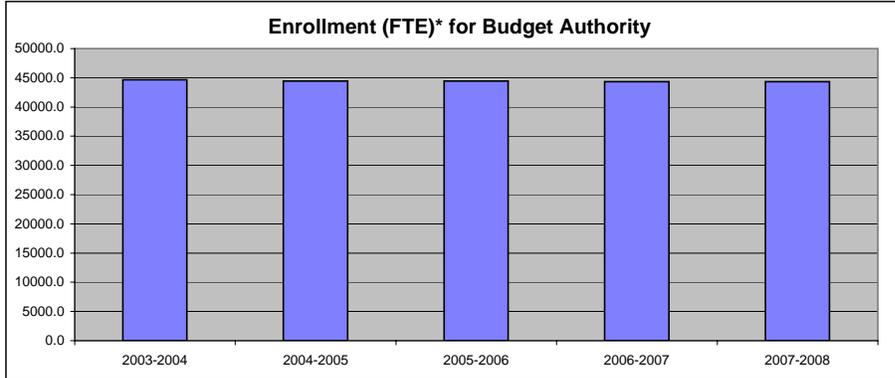
	July 1, 2005	July 1, 2006
Special Reserve	23,597,382	22,412,226
TOTAL OTHER	23,597,382	22,412,226
Amount per Pupil	\$503	\$477



*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

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	44,641.8	44,438.3	0%	44,456.2	0%	44,321.4	0%	44,321.4	0%
Enrollment (FTE)**	46,865.1	46,905.1	0%	46,905.1	0%	46,943.0	0%	47,034.0	0%
Number of Students - Free Meals	25,485	26,247	3%	26,706	2%	26,398	-1%	26,398	0%
Number of Students - Reduced Meals	5,569	5,555	0%	5,657	2%	5,197	-8%	5,374	3%

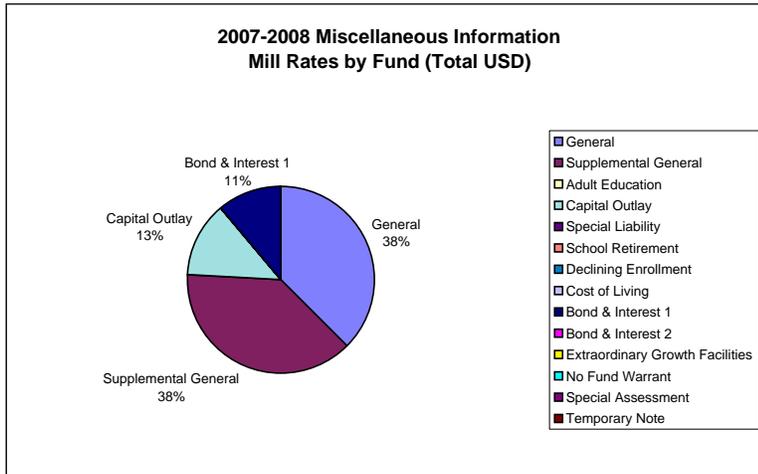
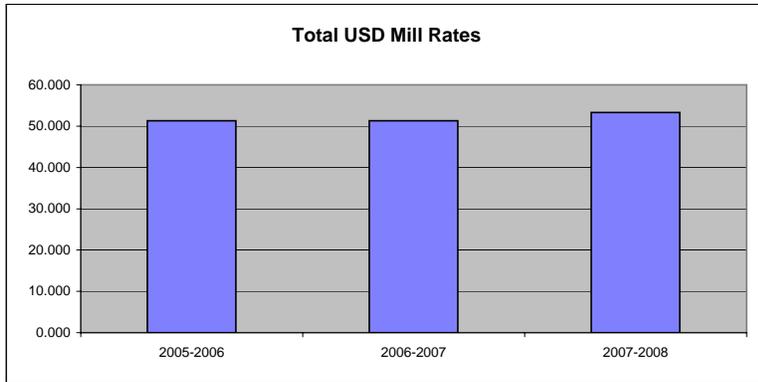


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	17.679	18.341	20.346
Adult Education	0.500	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
Special Liability	0.114	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.007	5.955	5.955
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	51.300	51.296	53.301
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
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	\$2,338,971,843	\$2,456,551,433	\$2,542,380,809
Bonded Indebtedness	\$311,260,000	\$300,585,000	\$289,120,000

