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Education

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## Department of Education

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**Mission.** The mission of the State Board of Education is to promote academic achievement by providing leadership, accountability, opportunity, educational vision, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

**Operations.** The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation

requirements, distribution of state and federal financial aid, certification of teachers and administrators, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the School for the Blind and School for the Deaf.

**Statutory History.** In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of area vocational-technical schools, community colleges, and proprietary schools from the State Board of Education to the State Board of Regents.

## Department of Education

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	12,768,262	16,178,323	14,611,367	443,095	14,056,434
Governance of Education	350,210	326,713	337,640	--	337,640
Child Nutrition & Wellness	2,736,961	3,240,143	3,237,704	--	3,237,704
Standards & Assessments	6,654,797	9,040,992	8,991,229	--	8,991,229
Special Education Services	5,260,357	5,066,414	5,123,871	--	5,123,871
Title Programs & Services	8,296,148	9,338,792	8,928,064	--	8,928,064
Career & Technical Education	1,569,744	1,683,812	1,709,034	--	1,709,034
Financial Aid	3,549,155,369	3,838,816,879	3,671,901,192	457,208,559	3,584,763,192
<b>Total Expenditures</b>	<b>\$3,586,791,848</b>	<b>\$3,883,692,068</b>	<b>\$3,714,840,101</b>	<b>\$457,651,654</b>	<b>\$3,627,147,168</b>
<b>Expenditures by Object</b>					
Salaries and Wages	15,508,570	18,807,029	18,986,540	253,005	18,431,607
Contractual Services	17,042,461	20,265,486	19,038,470	70,000	19,038,470
Commodities	984,336	1,135,417	1,168,244	--	1,168,244
Capital Outlay	304,989	166,544	24,000	120,090	24,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$33,840,356</b>	<b>\$40,374,476</b>	<b>\$39,217,254</b>	<b>\$443,095</b>	<b>\$38,662,321</b>
Aid to Local Governments	3,509,391,704	3,797,956,571	3,630,178,647	457,079,527	3,543,040,647
Other Assistance	40,328,425	40,906,509	41,159,745	129,032	41,159,745
<b>Subtotal: Operating Expenditures</b>	<b>\$3,583,560,485</b>	<b>\$3,879,237,556</b>	<b>\$3,710,555,646</b>	<b>\$457,651,654</b>	<b>\$3,622,862,713</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,583,560,485</b>	<b>\$3,879,237,556</b>	<b>\$3,710,555,646</b>	<b>\$457,651,654</b>	<b>\$3,622,862,713</b>
Non-expense Items	3,231,363	4,454,512	4,284,455	--	4,284,455
<b>Total Expenditures by Object</b>	<b>\$3,586,791,848</b>	<b>\$3,883,692,068</b>	<b>\$3,714,840,101</b>	<b>\$457,651,654</b>	<b>\$3,627,147,168</b>
<b>Expenditures by Fund</b>					
State General Fund	2,709,551,484	3,019,278,324	3,116,881,708	456,676,054	3,010,888,775
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,527,019	12,239,500	12,539,500	920,000	12,539,500
Building Funds	--	--	--	--	--
Other Funds	864,713,345	852,174,244	585,418,893	55,600	603,718,893
<b>Total Expenditures by Fund</b>	<b>\$3,586,791,848</b>	<b>\$3,883,692,068</b>	<b>\$3,714,840,101</b>	<b>\$457,651,654</b>	<b>\$3,627,147,168</b>
<b>FTE Positions</b>					
FTE Positions	210.25	210.25	210.25	--	173.00
Non-FTE Unclassified Permanent	70.15	85.00	84.00	--	84.00
<b>Total Positions</b>	<b>280.40</b>	<b>295.25</b>	<b>294.25</b>	<b>--</b>	<b>257.00</b>

## Administration

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**Operations.** The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 296 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

**Goals and Objectives.** The following goals have been established for this program:

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs in order to implement the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continuous professional growth.

**Statutory History.** KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

# Administration

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	8,172,184	9,895,135	9,907,822	253,005	9,352,889
Contractual Services	3,630,406	4,407,260	3,307,959	70,000	3,307,959
Commodities	248,206	293,487	268,595	--	268,595
Capital Outlay	237,783	58,108	24,000	120,090	24,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,288,579</b>	<b>\$14,653,990</b>	<b>\$13,508,376</b>	<b>\$443,095</b>	<b>\$12,953,443</b>
Aid to Local Governments	35,000	--	--	--	--
Other Assistance	378,500	395,000	395,000	--	395,000
<b>Subtotal: Operating Expenditures</b>	<b>\$12,702,079</b>	<b>\$15,048,990</b>	<b>\$13,903,376</b>	<b>\$443,095</b>	<b>\$13,348,443</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,702,079</b>	<b>\$15,048,990</b>	<b>\$13,903,376</b>	<b>\$443,095</b>	<b>\$13,348,443</b>
Non-expense Items	66,183	1,129,333	707,991	--	707,991
<b>Total Expenditures by Object</b>	<b>\$12,768,262</b>	<b>\$16,178,323</b>	<b>\$14,611,367</b>	<b>\$443,095</b>	<b>\$14,056,434</b>
<b>Expenditures by Fund</b>					
State General Fund	6,438,600	6,449,384	6,588,482	387,495	6,033,549
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,329,662	9,728,939	8,022,885	55,600	8,022,885
<b>Total Expenditures by Fund</b>	<b>\$12,768,262</b>	<b>\$16,178,323</b>	<b>\$14,611,367</b>	<b>\$443,095</b>	<b>\$14,056,434</b>
FTE Positions	136.65	157.30	156.30	--	136.80
Non-FTE Unclassified Permanent	38.65	56.80	55.80	--	55.80
<b>Total Positions</b>	<b>175.30</b>	<b>214.10</b>	<b>212.10</b>	<b>--</b>	<b>192.60</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of initial teacher licenses issued	4,000	4,000	4,000
Number of USD field audits completed	293	289	286
Number of budget workshops offered	7	7	7

## Governance of Education

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**Operations.** The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

**Goals and Objectives.** The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

**Statutory History.** Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

## Governance of Education

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
Expenditures by Object					
Salaries and Wages	126,513	136,789	140,687	--	140,687
Contractual Services	223,540	189,701	196,730	--	196,730
Commodities	157	223	223	--	223
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$350,210</b>	<b>\$326,713</b>	<b>\$337,640</b>	<b>\$ --</b>	<b>\$337,640</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$350,210</b>	<b>\$326,713</b>	<b>\$337,640</b>	<b>\$ --</b>	<b>\$337,640</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$350,210</b>	<b>\$326,713</b>	<b>\$337,640</b>	<b>\$ --</b>	<b>\$337,640</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$350,210</b>	<b>\$326,713</b>	<b>\$337,640</b>	<b>\$ --</b>	<b>\$337,640</b>
Expenditures by Fund					
State General Fund	350,210	326,713	337,640	--	337,640
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$350,210</b>	<b>\$326,713</b>	<b>\$337,640</b>	<b>\$ --</b>	<b>\$337,640</b>
FTE Positions	1.00	1.00	1.00	--	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>	<b>1.00</b>

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Student graduation rate	90.0 %	90.0 %	90.0 %

## Child Nutrition & Wellness

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**Operations.** The Child Nutrition and Wellness Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

**Goals and Objectives.** The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.

Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.

Provide training through regional workshops, conferences, and classes in order to provide information and techniques in food service management and production.

**Statutory History.** In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted KSA 72-5128 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.

## Child Nutrition & Wellness

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,518,105	1,829,876	1,864,329	--	1,864,329
Contractual Services	1,079,950	991,380	985,137	--	985,137
Commodities	115,393	207,898	261,074	--	261,074
Capital Outlay	23,513	108,436	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,736,961</b>	<b>\$3,137,590</b>	<b>\$3,110,540</b>	<b>\$ --</b>	<b>\$3,110,540</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,736,961</b>	<b>\$3,137,590</b>	<b>\$3,110,540</b>	<b>\$ --</b>	<b>\$3,110,540</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,736,961</b>	<b>\$3,137,590</b>	<b>\$3,110,540</b>	<b>\$ --</b>	<b>\$3,110,540</b>
Non-expense Items	--	102,553	127,164	--	127,164
<b>Total Expenditures by Object</b>	<b>\$2,736,961</b>	<b>\$3,240,143</b>	<b>\$3,237,704</b>	<b>\$ --</b>	<b>\$3,237,704</b>
Expenditures by Fund					
State General Fund	353,618	383,504	390,229	--	390,229
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,383,343	2,856,639	2,847,475	--	2,847,475
<b>Total Expenditures by Fund</b>	<b>\$2,736,961</b>	<b>\$3,240,143</b>	<b>\$3,237,704</b>	<b>\$ --</b>	<b>\$3,237,704</b>
FTE Positions	31.75	26.00	26.00	--	26.00
Non-FTE Unclassified Permanent	10.00	6.00	6.00	--	6.00
<b>Total Positions</b>	<b>41.75</b>	<b>32.00</b>	<b>32.00</b>	<b>--</b>	<b>32.00</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of coordinated school health presentations	30	20	20
Number of local staff receiving food service training	10,058	10,100	10,700
Number of meals and snacks served	100,370,373	102,311,425	104,346,806

## Standards & Assessments

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**Operations.** The Standards and Assessments Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program addresses school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state

curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

**Goals and Objectives.** The goal of the Standards and Assessments Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the state's Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

**Statutory History.** School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

## Standards & Assessments

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,497,166	1,822,138	1,856,309	--	1,856,309
Contractual Services	4,794,787	6,858,631	6,773,851	--	6,773,851
Commodities	135,963	180,223	181,069	--	181,069
Capital Outlay	3,603	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,431,519</b>	<b>\$8,860,992</b>	<b>\$8,811,229</b>	<b>\$ --</b>	<b>\$8,811,229</b>
Aid to Local Governments	223,278	180,000	180,000	--	180,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,654,797</b>	<b>\$9,040,992</b>	<b>\$8,991,229</b>	<b>\$ --</b>	<b>\$8,991,229</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,654,797</b>	<b>\$9,040,992</b>	<b>\$8,991,229</b>	<b>\$ --</b>	<b>\$8,991,229</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$6,654,797</b>	<b>\$9,040,992</b>	<b>\$8,991,229</b>	<b>\$ --</b>	<b>\$8,991,229</b>
<b>Expenditures by Fund</b>					
State General Fund	2,306,296	2,321,999	2,342,882	--	2,342,882
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,348,501	6,718,993	6,648,347	--	6,648,347
<b>Total Expenditures by Fund</b>	<b>\$6,654,797</b>	<b>\$9,040,992</b>	<b>\$8,991,229</b>	<b>\$ --</b>	<b>\$8,991,229</b>
FTE Positions	32.52	30.00	30.00	--	21.00
Non-FTE Unclassified Permanent	6.37	5.00	5.00	--	5.00
<b>Total Positions</b>	<b>38.89</b>	<b>35.00</b>	<b>35.00</b>	<b>--</b>	<b>26.00</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Average student scores on ACT:			
Kansas composite	22.0	21.9	21.9
National composite	21.1	21.0	21.0
Percent of students scoring at the "meets standard" or higher levels on the Kansas assessments:			
Reading—Grades K-8	86.2 %	85.8 %	85.8 %
Reading—Grades 9-12	87.0 %	86.6 %	86.5 %
Math—Grades K-8	84.0 %	83.5 %	83.5 %
Math—Grades 9-12	81.0 %	80.5 %	80.5 %
Percent of economically disadvantaged students scoring at "meeting standard" and "academic warning" levels on Kansas reading assessment (K-8)			
	23.5 %	23.7 %	23.7 %

## Special Education Services

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**Operations.** The Special Education Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

**Goals and Objectives.** The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and businesses. Objectives are to:

Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.

Provide leadership to school districts in restructuring and improving the delivery of services for all students.

Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.

Include all students with exceptionalities in state assessments.

Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.

Strengthen the role of parents and foster partnerships between parents and schools.

**Statutory History.** In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

## Special Education Services

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,816,838	2,116,863	2,159,574	--	2,159,574
Contractual Services	2,706,863	2,487,540	2,500,176	--	2,500,176
Commodities	125,902	84,011	86,121	--	86,121
Capital Outlay	12,975	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,662,578</b>	<b>\$4,688,414</b>	<b>\$4,745,871</b>	<b>\$ --</b>	<b>\$4,745,871</b>
Aid to Local Governments	266,634	165,000	165,000	--	165,000
Other Assistance	253,519	135,000	135,000	--	135,000
<b>Subtotal: Operating Expenditures</b>	<b>\$5,182,731</b>	<b>\$4,988,414</b>	<b>\$5,045,871</b>	<b>\$ --</b>	<b>\$5,045,871</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,182,731</b>	<b>\$4,988,414</b>	<b>\$5,045,871</b>	<b>\$ --</b>	<b>\$5,045,871</b>
Non-expense Items	77,626	78,000	78,000	--	78,000
<b>Total Expenditures by Object</b>	<b>\$5,260,357</b>	<b>\$5,066,414</b>	<b>\$5,123,871</b>	<b>\$ --</b>	<b>\$5,123,871</b>
<b>Expenditures by Fund</b>					
State General Fund	544,665	614,457	624,693	--	624,693
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,715,692	4,451,957	4,499,178	--	4,499,178
<b>Total Expenditures by Fund</b>	<b>\$5,260,357</b>	<b>\$5,066,414</b>	<b>\$5,123,871</b>	<b>\$ --</b>	<b>\$5,123,871</b>
FTE Positions	35.00	33.00	33.00	--	29.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	--	6.00
<b>Total Positions</b>	<b>41.00</b>	<b>39.00</b>	<b>39.00</b>	<b>--</b>	<b>35.00</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:			
Reading—Grades K-12	72.2 %	73.0 %	76.0 %
Math—Grades K-12	66.2 %	70.0 %	71.0 %
Number of parents participating in Parents as Teachers	15,200	15,200	15,200

## Title Programs & Services

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**Operations.** Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative to reduce class size by helping school districts hire additional teachers.

**Goals and Objectives.** The goal of this program is to provide coordinated resources and services to staff and

students, especially those at-risk. The program will pursue this goal through the following objectives:

Assist the districts implementing local improvement plans.

Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.

Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.

Increase and strengthen parental involvement in schools and programs.

Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

**Statutory History.** Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

## Title Programs & Services

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,455,384	1,979,127	2,014,358	--	2,014,358
Contractual Services	4,213,986	4,930,995	4,869,514	--	4,869,514
Commodities	197,419	202,843	200,692	--	200,692
Capital Outlay	23,847	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,890,636</b>	<b>\$7,112,965</b>	<b>\$7,084,564</b>	<b>\$ --</b>	<b>\$7,084,564</b>
Aid to Local Governments	1,139,791	1,003,187	803,500	--	803,500
Other Assistance	587,427	691,764	590,000	--	590,000
<b>Subtotal: Operating Expenditures</b>	<b>\$7,617,854</b>	<b>\$8,807,916</b>	<b>\$8,478,064</b>	<b>\$ --</b>	<b>\$8,478,064</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,617,854</b>	<b>\$8,807,916</b>	<b>\$8,478,064</b>	<b>\$ --</b>	<b>\$8,478,064</b>
Non-expense Items	678,294	530,876	450,000	--	450,000
<b>Total Expenditures by Object</b>	<b>\$8,296,148</b>	<b>\$9,338,792</b>	<b>\$8,928,064</b>	<b>\$ --</b>	<b>\$8,928,064</b>
Expenditures by Fund					
State General Fund	186,152	204,989	249,608	--	249,608
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,109,996	9,133,803	8,678,456	--	8,678,456
<b>Total Expenditures by Fund</b>	<b>\$8,296,148</b>	<b>\$9,338,792</b>	<b>\$8,928,064</b>	<b>\$ --</b>	<b>\$8,928,064</b>
FTE Positions	25.33	30.75	30.75	--	26.00
Non-FTE Unclassified Permanent	6.48	9.00	9.00	--	9.00
<b>Total Positions</b>	<b>31.81</b>	<b>39.75</b>	<b>39.75</b>	<b>--</b>	<b>35.00</b>

Performance Measures	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Percent of English language learners scoring at "meets standard" level or higher on Kansas assessments:			
Reading—Grades K-12	70.2 %	68.0 %	72.0 %
Math—Grades K-12	66.6 %	65.0 %	70.0 %
On-site technical assistance and monitoring reviews	510	535	40
Number of days staff provided with professional development activities	160	160	165

## Career & Technical Education

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**Operations.** The Career and Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. It also coordinates state level activities for vocational student organizations.

**Goals and Objectives.** The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the

standards in the competency-based system, as adopted by the Board.

**Statutory History.** Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

## Career & Technical Education

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
Expenditures by Object					
Salaries and Wages	922,380	1,027,101	1,043,461	--	1,043,461
Contractual Services	383,150	389,979	395,103	--	395,103
Commodities	160,946	166,732	170,470	--	170,470
Capital Outlay	3,268	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,469,744</b>	<b>\$1,583,812</b>	<b>\$1,609,034</b>	<b>\$ --</b>	<b>\$1,609,034</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,469,744</b>	<b>\$1,583,812</b>	<b>\$1,609,034</b>	<b>\$ --</b>	<b>\$1,609,034</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,469,744</b>	<b>\$1,583,812</b>	<b>\$1,609,034</b>	<b>\$ --</b>	<b>\$1,609,034</b>
Non-expense Items	100,000	100,000	100,000	--	100,000
<b>Total Expenditures by Object</b>	<b>\$1,569,744</b>	<b>\$1,683,812</b>	<b>\$1,709,034</b>	<b>\$ --</b>	<b>\$1,709,034</b>
Expenditures by Fund					
State General Fund	580,216	601,154	610,128	--	610,128
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	989,528	1,082,658	1,098,906	--	1,098,906
<b>Total Expenditures by Fund</b>	<b>\$1,569,744</b>	<b>\$1,683,812</b>	<b>\$1,709,034</b>	<b>\$ --</b>	<b>\$1,709,034</b>
FTE Positions	18.15	17.20	17.20	--	17.20
Non-FTE Unclassified Permanent	2.65	2.20	2.20	--	2.20
<b>Total Positions</b>	<b>20.80</b>	<b>19.40</b>	<b>19.40</b>	<b>--</b>	<b>19.40</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of technical education programs operating	1,943	2,174	2,023

## Financial Aid

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**Operations.** The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of \$3,600. The budgeted per pupil aid for the 2008-2009 school year is \$4,433. A court case filed in 1999 alleged that the state's school finance formula violated students' due process rights. In response to orders by the state Supreme Court, the 2006 Legislature enacted another major school finance bill, designed to provide additional monies to school districts. The focus of the bill was to increase funding to serve at-risk students, students who score below proficient on state assessments, and special education students. The 2006 bill appropriated \$5.73 billion over three years, committing the state to ever increasing support for schools. The Supreme Court found the changes enacted by the Legislature remedied concerns about the formula and dismissed the lawsuit.

State aid is determined by subtracting "local revenues" from the school district budget. Local revenues include the proceeds from a statewide property tax required by the state (currently 20 mills) and several smaller revenue sources. This program also provides for state aid for local bond and interest obligations. The employers' contribution to KPERS for school employees is funded in this program. A new demand transfer was created in SB 549 to provide state aid for capital outlay purchases. Federal funds are distributed for child nutrition programs, vocational education, special education, Title I—Low Income, and other Elementary and Secondary Education programs.

**Goals and Objectives.** The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

**Statutory History.** Pertinent state statutes are as follows: School District Finance and Quality Performance Act (SDFQPA) in KSA 72-6439; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; aid for professional development in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq. In response to the court case, the 2005 Legislature enacted HB 2247, SB 43, and during a special session, SB 3. The 2006 Legislature enacted SB 549. These bills all affect the SDFQPA.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

Department of Education  
**Financial Aid**

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,779	10,000	10,000	--	10,000
Commodities	350	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$10,129</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$ --</b>	<b>\$10,000</b>
Aid to Local Governments	3,507,727,001	3,796,608,384	3,629,030,147	457,079,527	3,541,892,147
Other Assistance	39,108,979	39,684,745	40,039,745	129,032	40,039,745
<b>Subtotal: Operating Expenditures</b>	<b>\$3,546,846,109</b>	<b>\$3,836,303,129</b>	<b>\$3,669,079,892</b>	<b>\$457,208,559</b>	<b>\$3,581,941,892</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,546,846,109</b>	<b>\$3,836,303,129</b>	<b>\$3,669,079,892</b>	<b>\$457,208,559</b>	<b>\$3,581,941,892</b>
Non-expense Items	2,309,260	2,513,750	2,821,300	--	2,821,300
<b>Total Expenditures by Object</b>	<b>\$3,549,155,369</b>	<b>\$3,838,816,879</b>	<b>\$3,671,901,192</b>	<b>\$457,208,559</b>	<b>\$3,584,763,192</b>
Expenditures by Fund					
State General Fund	2,698,791,727	3,008,376,124	3,105,738,046	456,288,559	3,000,300,046
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,527,019	12,239,500	12,539,500	920,000	12,539,500
Building Funds	--	--	--	--	--
Other Funds	837,836,623	818,201,255	553,623,646	--	571,923,646
<b>Total Expenditures by Fund</b>	<b>\$3,549,155,369</b>	<b>\$3,838,816,879</b>	<b>\$3,671,901,192</b>	<b>\$457,208,559</b>	<b>\$3,584,763,192</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Base State Aid Per Pupil	\$4,012	\$3,937	\$3,947
Weighted FTE enrollment	655,000	666,000	666,000
Usage of LOB authority by local districts	90.2 %	90.2 %	90.2 %
Assessed valuation growth	(2.9) %	2.5 %	3.3 %

# School for the Blind

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**Mission.** The mission of the Kansas State School for the Blind (KSSB) is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

**Operations.** The KSSB, in continuous operation on its Kansas City campus since 1867, provides pre-school, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to approximately 330 children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

**Goals and Objectives.** KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

**Statutory History.** The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

## School for the Blind

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
Expenditures by Program					
Administrative Services	526,086	467,872	471,276	--	471,276
Instructional Services	4,297,919	4,521,856	4,580,816	55,431	4,462,266
Support Services	1,062,000	1,097,184	1,137,900	--	1,107,089
Debt Service & Capital Improvements	175,470	590,294	122,728	210,404	235,824
<b>Total Expenditures</b>	<b>\$6,061,475</b>	<b>\$6,677,206</b>	<b>\$6,312,720</b>	<b>\$265,835</b>	<b>\$6,276,455</b>
Expenditures by Object					
Salaries and Wages	4,912,614	5,027,034	5,144,953	34,531	4,995,592
Contractual Services	724,420	805,103	773,619	--	773,619
Commodities	153,302	155,575	162,220	--	162,220
Capital Outlay	69,308	17,278	27,278	20,900	27,278
Debt Service	14,372	13,418	11,949	--	11,949
<b>Subtotal: State Operations</b>	<b>\$5,874,016</b>	<b>\$6,018,408</b>	<b>\$6,120,019</b>	<b>\$55,431</b>	<b>\$5,970,658</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,561	82,122	82,122	--	82,122
<b>Subtotal: Operating Expenditures</b>	<b>\$5,900,577</b>	<b>\$6,100,530</b>	<b>\$6,202,141</b>	<b>\$55,431</b>	<b>\$6,052,780</b>
Capital Improvements	160,898	576,676	110,579	210,404	223,675
<b>Total Reportable Expenditures</b>	<b>\$6,061,475</b>	<b>\$6,677,206</b>	<b>\$6,312,720</b>	<b>\$265,835</b>	<b>\$6,276,455</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$6,061,475</b>	<b>\$6,677,206</b>	<b>\$6,312,720</b>	<b>\$265,835</b>	<b>\$6,276,455</b>
Expenditures by Fund					
State General Fund	5,394,758	5,560,732	5,639,702	55,431	5,359,923
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	131,791	546,167	78,600	210,404	191,696
Other Funds	534,926	570,307	594,418	--	724,836
<b>Total Expenditures by Fund</b>	<b>\$6,061,475</b>	<b>\$6,677,206</b>	<b>\$6,312,720</b>	<b>\$265,835</b>	<b>\$6,276,455</b>
FTE Positions	93.50	93.50	93.50	--	82.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>93.50</b>	<b>93.50</b>	<b>93.50</b>	<b>--</b>	<b>82.50</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Percent of parents expressing satisfaction with curriculum and instruction	97.0 %	97.0 %	95.0 %
Percent of graduates living independently (national rate is 50.0%)	60.0 %	55.0 %	65.0 %
Percent of graduates employed or in post-secondary education or training (30.0% national employment rate for blind adults)	70.0 %	70.0 %	75.0 %
Percent of seniors in each graduating class enrolled in post-secondary education or vocational-technical training the year after they graduate	75.0 %	60.0 %	85.0 %

# School for the Deaf

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**Mission.** It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

**Operations.** The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to

public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

**Goals and Objectives.** One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.

Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

Improving the efficiency of utility usage.

Reducing long-term maintenance and repair costs through preventive maintenance.

Providing safe and dependable transportation for students and staff.

**Statutory History.** The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School.

# School for the Deaf

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhanc. Pkg.	FY 2012 Gov. Rec.
Expenditures by Program					
Administrative Services	261,228	214,576	218,620	--	218,620
Instruction	6,772,627	7,050,890	7,109,101	91,305	6,819,387
Support Services	2,155,366	2,254,442	2,290,852	20,900	2,129,746
Debt Service & Capital Improvements	413,912	704,462	298,272	424,449	393,272
<b>Total Expenditures</b>	<b>\$9,603,133</b>	<b>\$10,224,370</b>	<b>\$9,916,845</b>	<b>\$536,654</b>	<b>\$9,561,025</b>
Expenditures by Object					
Salaries and Wages	7,859,661	8,237,489	8,394,369	91,305	7,986,049
Contractual Services	825,902	791,788	789,892	--	747,392
Commodities	438,212	446,631	434,312	--	434,312
Capital Outlay	65,446	44,000	--	20,900	--
Debt Service	31,884	29,422	26,752	--	26,752
<b>Subtotal: State Operations</b>	<b>\$9,221,105</b>	<b>\$9,549,330</b>	<b>\$9,645,325</b>	<b>\$112,205</b>	<b>\$9,194,505</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,221,105</b>	<b>\$9,549,330</b>	<b>\$9,645,325</b>	<b>\$112,205</b>	<b>\$9,194,505</b>
Capital Improvements	382,028	675,040	271,520	424,449	366,520
<b>Total Reportable Expenditures</b>	<b>\$9,603,133</b>	<b>\$10,224,370</b>	<b>\$9,916,845</b>	<b>\$536,654</b>	<b>\$9,561,025</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$9,603,133</b>	<b>\$10,224,370</b>	<b>\$9,916,845</b>	<b>\$536,654</b>	<b>\$9,561,025</b>
Expenditures by Fund					
State General Fund	8,776,736	8,896,953	9,109,681	112,205	8,658,861
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	320,402	611,190	205,000	424,449	300,000
Other Funds	505,995	716,227	602,164	--	602,164
<b>Total Expenditures by Fund</b>	<b>\$9,603,133</b>	<b>\$10,224,370</b>	<b>\$9,916,845</b>	<b>\$536,654</b>	<b>\$9,561,025</b>
FTE Positions	173.50	173.50	173.50	--	150.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>173.50</b>	<b>173.50</b>	<b>173.50</b>	<b>--</b>	<b>150.50</b>

<b>Performance Measures</b>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Percent of students scoring proficient or higher on the state assessment in math	80.0 %	85.0 %	90.0 %
Percent of subject areas with curriculum aligned with the current state standards	100.0 %	100.0 %	100.0 %
Percent of students scoring proficient or higher on the state assessment in reading	80.0 %	85.0 %	90.0 %