

Wichita Public School Capital Expenditures

Rev.3

\$ in (000)

9-Jan-08

<u>Fiscal Year</u>	<u>2007-08[^]</u>	<u>2006-07</u>	<u>2005-06</u>	<u>2004-05</u>	<u>2003-04</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2000-2001</u>	<u>1999-2000</u>	<u>Total 99</u>
FTE enrollment	44,366	44,321	44,512	45,249	45,440	45,520	45,712	45,509	45,055	
USD 259 headcount	48,861	48,770	48,865	48,818	49,065	48,962	49,147	49,100	48,547	
USD 259 headcount stats sec.**	48,705									
Capital outlay budget expenditure	\$35,000	\$35,038	\$26,486	\$21,135	\$17,695	\$11,993	\$13,979	\$17,520	\$14,700	\$193
Actual cap outlay expenditure	N/A	\$33,943	\$16,493	\$17,154	\$14,583	\$9,837	\$13,864	\$10,191	\$10,860	\$126
Bond & Interest budget expenditure	\$22,138	\$21,987	\$21,807	\$21,604	\$23,892	\$20,367	\$20,675	\$3,379	\$0	\$155
Bond & Interest actual expenditure	N/A	\$21,987	\$21,807	\$21,604	\$23,892	\$18,645	\$20,471	\$2,743	\$0	\$131
Total bond & Cap. Expend.		\$55,930	\$38,300	\$38,758	\$38,475	\$28,482	\$34,335	\$12,934	\$10,860	\$258
Projected total B & C Exp.	\$57,138									
USD 259 full time employee		5033	4842	4955	4966	5011	4955	5372	4703	
FTE pupil/FT employee		8.81	9.19	9.13	9.15	9.08	9.23	8.47	9.58	
<u>Fiscal Year</u>	<u>2007-08[^]</u>	<u>2006-07</u>	<u>2005-06</u>	<u>2004-05</u>	<u>2003-04</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2000-2001</u>	<u>1999-2000</u>	
Total USD 259 Mill Levy	53.30	51.30	51.30	51.30	51.41	51.84	54.93	46.16	37.53	
Capital Expenditure Mill levy	7.00	7.00	6.99	7.00	7.00	4.00	4.00	4.00	4.00	
Bond & Interest Mill levy	5.96	5.96	6.01	6.97	7.90	8.04	7.70	8.60	0.00	
LOB Mill levy	20.35	18.34	17.68	16.26	14.55	18.88	23.00	13.37	13.34	

Source: USD 259 budgets various years

State Reported Expenditure * (USD 259 Legal notice, 8-17-2006) and 2006-07 is projected expenditure

USD 259 empl., Wichita Bus. Jrnl Book of Lists

2004-05 combines suppl. Programs both state & fed--data excluded (04-05 \$1.25 million) and previous years

NBE= Primarily federal funds and student fees that are excluded from the USD 259 budget; neighboring districts include federal title funds

[^] = USD 259 estimate

**= Statistical section enrollment (see p.280 2007-08 budget)

USD 259 will be receiving a substantial increase in state tax funds during 2008-09.