## KSPA Budget vs KDCHS Budget vs KMCP Budget

### Fiscal Year 2010-2011

<table>
<thead>
<tr>
<th>Category</th>
<th>KSPA Budget</th>
<th>KDCHS Budget</th>
<th>KMCP Budget</th>
<th>KSPA Actuals</th>
<th>KDCHS Actuals</th>
<th>KMCP Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Count</td>
<td>15,299</td>
<td>14,500</td>
<td>16,614</td>
<td>15,286</td>
<td>15,286</td>
<td>15,286</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>325,744</td>
<td>320,755</td>
<td>320,744</td>
<td>187,229</td>
<td>466,500</td>
<td>9,181</td>
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<tr>
<td>Total Expense</td>
<td>243,607</td>
<td>243,607</td>
<td>243,607</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

### Fund Balance Forward

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</thead>
<tbody>
<tr>
<td>Student Count</td>
<td>375</td>
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<td>375</td>
<td>375</td>
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<tr>
<td>Total Revenue</td>
<td>905,976</td>
<td>883,070</td>
<td>872,066</td>
<td>722,065</td>
<td>752,066</td>
<td>464,199</td>
<td>564,199</td>
<td>614,199</td>
<td>154,289</td>
<td>256,289</td>
<td>173,977</td>
<td>173,977</td>
<td>256,289</td>
<td>300,026</td>
<td>243,607</td>
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<td>0</td>
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<tr>
<td>Total Expense</td>
<td>127,779</td>
<td>125,779</td>
<td>123,779</td>
<td>121,779</td>
<td>119,779</td>
<td>117,779</td>
<td>115,779</td>
<td>113,779</td>
<td>111,779</td>
<td>109,779</td>
<td>107,779</td>
<td>105,779</td>
<td>103,779</td>
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<td>99,779</td>
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<tr>
<td>Fund Balance Forward</td>
<td>1048,197</td>
<td>1057,291</td>
<td>1060,320</td>
<td>1064,390</td>
<td>1068,420</td>
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<td>1074,420</td>
<td>1077,420</td>
<td>1080,420</td>
<td>1083,420</td>
<td>1086,420</td>
<td>1089,420</td>
<td>1092,420</td>
<td>1095,420</td>
<td>1098,420</td>
<td>1101,420</td>
<td>1104,420</td>
<td>1107,420</td>
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</tr>
</tbody>
</table>

### KSPA Budget Analysis

#### INCOME

- **INCOME FROM LOCAL SOURCES**
  - Local Revenue: $2,575,600
    - Student Fees: $2,575,600
    - Total Local Revenue: $2,575,600

- **INCOME FROM OTHER SOURCES**
  - Total Institutional Support: $329,879
    - Federal Income: $0
    - Other Sources: $329,879

- **INCOME FROM STATE SOURCES**
  - State Income: $330,000

#### EXPENSES

- **EXPENSES FROM LOCAL SOURCES**
  - Salaries: $1,637,266
  - Benefits: $467,547

- **EXPENSES FROM OTHER SOURCES**
  - Total Repairs and Maintenance: $12,000
  - Total Equipment Rental: $12,500

- **EXPENSES FROM STATE SOURCES**
  - Total Transportation: $76,400

#### SURPLUS/DEFICIT

- Surplus/Deficit: $12,779

### KDCHS Budget Analysis

#### INCOME

- **INCOME FROM LOCAL SOURCES**
  - Local Revenue: $749,000
  - Total Local Revenue: $749,000

- **INCOME FROM OTHER SOURCES**
  - Total Institutional Support: $330,000
  - Federal Income: $2,500
  - Other Sources: $330,000

- **INCOME FROM STATE SOURCES**
  - State Income: $330,000

#### EXPENSES

- **EXPENSES FROM LOCAL SOURCES**
  - Salaries: $1,637,266
  - Benefits: $467,547

- **EXPENSES FROM OTHER SOURCES**
  - Total Repairs and Maintenance: $12,000
  - Total Equipment Rental: $12,500

- **EXPENSES FROM STATE SOURCES**
  - Total Transportation: $76,400

#### SURPLUS/DEFICIT

- Surplus/Deficit: $12,779

### KMCP Budget Analysis

#### INCOME

- **INCOME FROM LOCAL SOURCES**
  - Local Revenue: $1,078,000
  - Total Local Revenue: $1,078,000

- **INCOME FROM OTHER SOURCES**
  - Total Institutional Support: $330,000
  - Federal Income: $2,500
  - Other Sources: $330,000

- **INCOME FROM STATE SOURCES**
  - State Income: $330,000

#### EXPENSES

- **EXPENSES FROM LOCAL SOURCES**
  - Salaries: $1,637,266
  - Benefits: $467,547

- **EXPENSES FROM OTHER SOURCES**
  - Total Repairs and Maintenance: $12,000
  - Total Equipment Rental: $12,500

- **EXPENSES FROM STATE SOURCES**
  - Total Transportation: $76,400

#### SURPLUS/DEFICIT

- Surplus/Deficit: $12,779

### Summary

- **Total Revenue**:
  - KSPA: $325,744
  - KDCHS: $320,755
  - KMCP: $320,744

- **Total Expense**:
  - KSPA: $243,607
  - KDCHS: $243,607
  - KMCP: $243,607

- **Fund Balance Forward**:
  - KSPA: $918,746
  - KDCHS: $905,976
  - KMCP: $903,076

- **Student Count**:
  - KSPA: 375
  - KDCHS: 375
  - KMCP: 375

- **Year-over-Year Percentage Change**:
  - KSPA: 0%
  - KDCHS: 0%
  - KMCP: 0%