Budget Profile
2009-2010

USD 204 BONNER SPRINGS/EDWARDSVILLE

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

Introduction

Mission Statement

Our mission is to help students develop 21st century skills that will enable them to;

- Develop the skills and positive attitude necessary to become responsible, productive, life-long learners
- Demonstrate the ability to solve problems and adapt to changes in the world around them
- Understand the importance of stretching themselves personally and academically so that the can become positive contributors to their families, communities and society as a whole

We further believe that successful 21st Century Schools

1. Have a rigorous, relevant and guaranteed curriculum.
2. Include appropriate character education and have high expectations for everyone.
3. Have the courage to make changes necessary to help all students learn.
4. Make decisions based on data.
5. Insure student engagement and the creation of quality products.
6. Require students to understand the relationships between and within subjects they are studying.
7. Actively teach self discipline, problem solving and thinking strategies.
8. Use and understand the core principals of Expeditionary Learning and best practice.
9. Provide students with the extra time and support they need to meet specified learning targets.
10. Include the use of technology as tools to enhance student.

Board Members

The following are the Board Members of the USD #204:

President: Gregory Gibson
Vice President: Olliea Jarrett
Member: Ray Cox
Member: Connie Hadley
Member: Jeff Tinberg
Member: David Pierce
Member: Lewis Wood

Key Central Office Staff

Superintendent**:** **Dr. Robert VanMaren**
Director of Business and Fiscal Services & Board Clerk: Tamera Koppang
Board Treasurer: Jackie Anderson
Dir. of Curriculum & Instruction: Kristi Hoffine, Leticia Porter, and Larry Chanay
Director of Technology: Ken Clark
Director of Maintenance: John Scheruer and Assistant – Debbie Maness
Director of Food Service: Cheryll Arnett
Director of Transportation: Debbie Elmer
Administrative Secretaries: Kathi Wilhite and Robin Smotherman
Accounting Dept. Staff: Payroll: Renee Stanley and Cheryll Arnett, Purchasing/Accts.Payable – Karen Parrett

The District's Accomplishments and Challenges

The District's Accomplishments and Challenges

Accomplishments:

Over the last 7-8 years the District and its certified staff have been the recipients of many awards and grants that reflect on their accomplishments. Some of the most significant are the following:

State Awards:

- State Standard of Excellence in Math at both Edwardsville and Bonner Springs Elementary Schools
- Close to the state standard of excellence in reading at both schools
- High School state standard of excellence in writing on 3 different occasions
- BSHS Acapella Choir selected as the feature choir to the 2007 KMEA fall festival workshop
- KansPra Awards - received awards for Newsletter, Web-site, local newspaper supplement, and several school report cards
- Five Kansas Horizon Award Winners (award for great young teachers)
- Ten Kansas Teacher of the Year nominees honored at the regional banquet
- State Mock Trial champions
- Energy Excellence award for energy savings 2006-2008
- BPU green building award for energy conservation in the building of the new Delaware Ridge Elementary school
  Energy STAR award in three buildings 2008

National Award Winners:

- Milken Foundation Winner for Kansas
- Magna Award - for the YMCA/ USD 204 partnership on the District P.E. Center

Grants:

- Expeditionary Learning "EL" 2007 grant recipient. A five year $600,000 grant for all students K-8 – Billed as "gifted education for everyone."
- Marion Ewing Foundation grant - for pre-school play ground equipment
- State Grant to open a district day-care for employees and pregnant teens
- At-Risk Pre-school grant – used to start and fund our pre-school program
- State Technology grants
- Juvenile Justice grant - for middle school intervention program
- Goldenrod after school tutoring grant 2006-2009
- Sprint classroom grants

Administrators:

- Ten district administrators were accepted in the KACTL (Kansas Alliance of Twenty-first Century Leaders) program sponsored by the Gates foundation 2003-2004.
- Thirteen district administrators were selected to participate in the Kal-tech technology leadership program in 2006 – 2007
- Superintendent awarded a Japanese Memorial Fulbright Fund trip to Japan 2006 to study their schools
- Elementary Principal awarded a trip to Beijing China to study Chinese schools 2008
  Four teachers awarded outward bound trips as part of Expeditionary Learning program 2009

Challenges: The primary challenge of this District is to continue to provide the quality education that is necessary to prepare our students for their future in the face of insufficient funding of public schools by the State of Kansas. Our District's operational budget, which consists of the General Fund and the Local Option Fund, is set by the amount of money the Kansas Legislature determines Kansas school districts can spend on each student. The total amount of the operational budget is determined by taking the number of students enrolled in the District times the legislatively set amount that we can expend per pupil (which is called the Full Time Equivalent for students or FTE). This FTE amount was increased by the Legislature in 2006 for the first time in 5 years. By law 90% of the salaries of a school district must be taken out of the two (2) operating funds. These funds have remained at the same funding level for years, and for 2008 we received only a 1% increase in base state aid, which is far below the rate of inflations. The cost of running the District has increased significantly and is projected to continue doing so. Utilities, gas, insurance, special education and amounts required for unfunded (but legislatively mandated programs including NCLB) increased dramatically over the last 5 years. Due to the states budgeting problems this past year we made cuts of over 1 million dollars and are anticipating further cuts in the coming months. The state has not only not met the funding level required by law but cut that funding to levels that do not allow us to maintain the staffing necessary to meet state and federal mandates. Additional cuts in the next year could result in setting back our improvement efforts for years to come as we would have to release teachers that we have spent a great deal of time and money training and nurturing. Please encourage your legislators to support education in a way that we can continue to be competitive with other nations, and give our children a chance to live at the same standard of living that we and our parents have enjoyed.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://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 (listed on the right under Data Portal sections)
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)

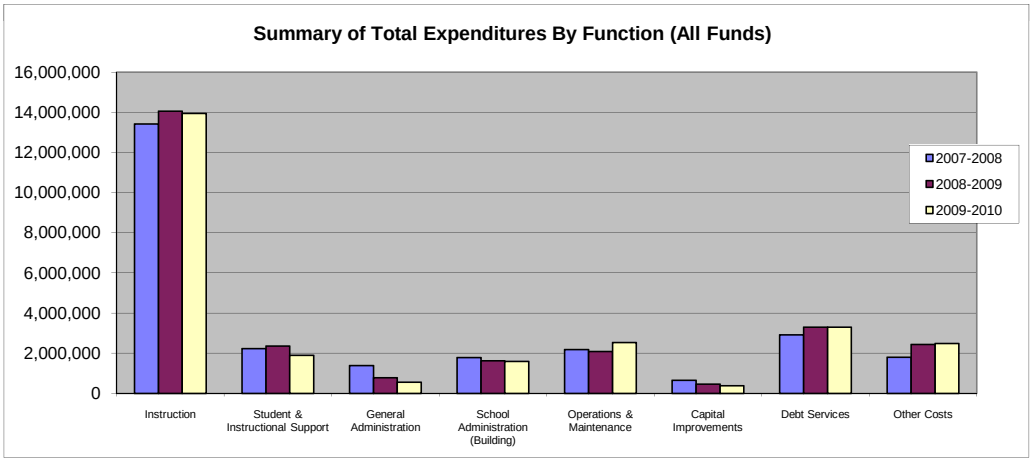
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	13,412,781	51%	14,053,514	52%	5%	13,941,949	52%	-1%
Student & Instructional Support	2,230,617	8%	2,343,558	9%	5%	1,888,335	7%	-19%
General Administration	1,373,179	5%	780,696	3%	-43%	544,250	2%	-30%
School Administration (Building)	1,773,641	7%	1,618,126	6%	-9%	1,581,994	6%	-2%
Operations & Maintenance	2,178,880	8%	2,074,843	8%	-5%	2,532,026	10%	22%
Capital Improvements	650,280	2%	447,320	2%	-31%	375,700	1%	-16%
Debt Services	2,905,930	11%	3,292,244	12%	13%	3,287,513	12%	0%
Other Costs	1,798,562	7%	2,429,341	9%	35%	2,477,698	9%	2%
Total Expenditures	26,323,870	100%	27,039,642	100%	3%	26,629,465	100%	-2%
Amount per Pupil	$11,137		$11,862		7%	$11,631		-2%

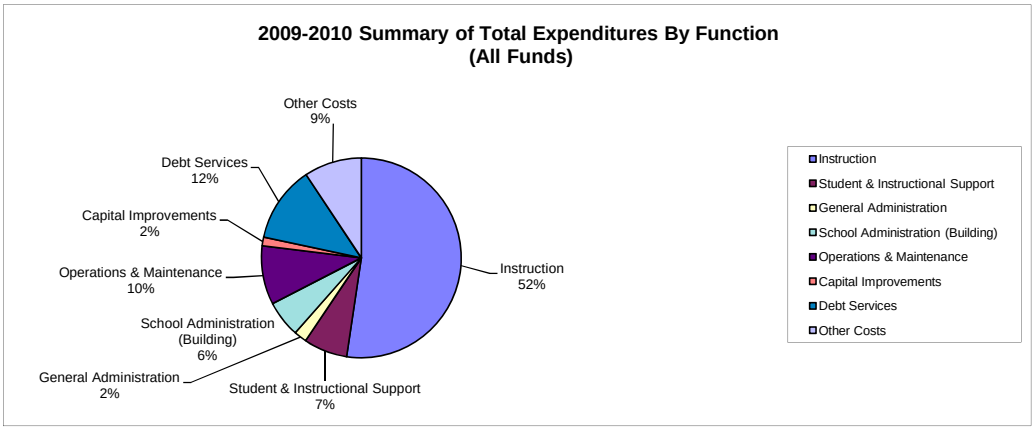
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

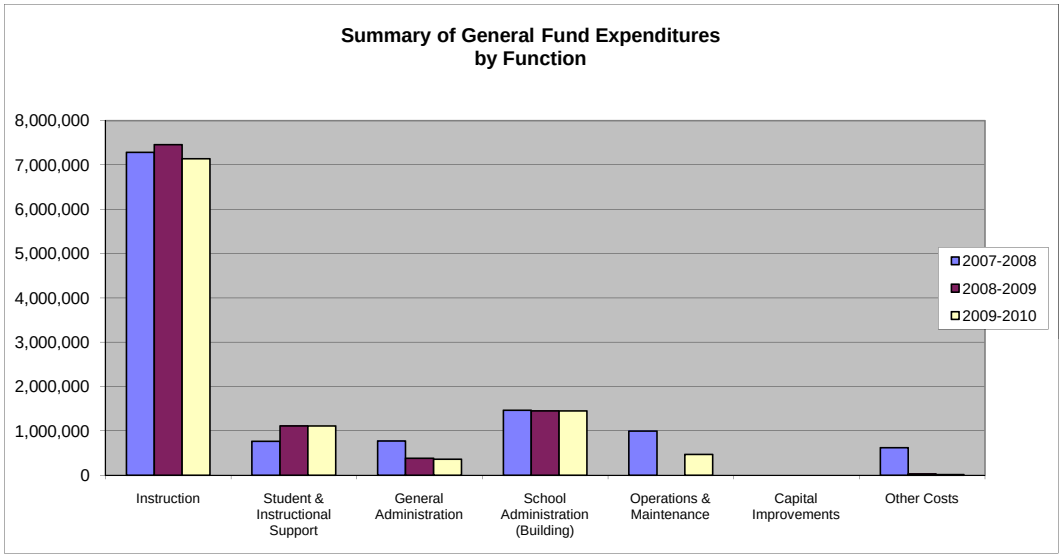


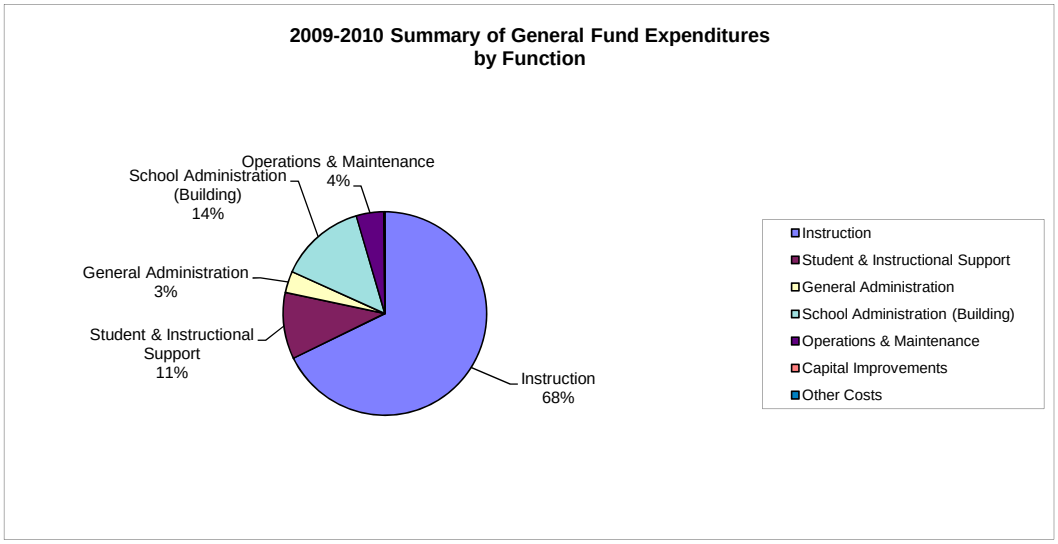


Summary of General Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	7,279,153	61%	7,452,822	72%	2%	7,140,265	68%	-4%
Student & Instructional Support	758,409	6%	1,110,745	11%	46%	1,110,435	11%	0%
General Administration	765,566	6%	380,697	4%	-50%	359,250	3%	-6%
School Administration (Building)	1,463,496	12%	1,445,537	14%	-1%	1,445,525	14%	0%
Operations & Maintenance	989,888	8%	0	0%	-100%	467,058	4%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	614,814	5%	25,290	0%	-96%	11,600	0%	-54%
Total Expenditures	11,871,326	100%	10,415,091	100%	-12%	10,534,133	100%	1%
Amount per Pupil	$5,022		$4,569		-9%	$4,601		1%

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

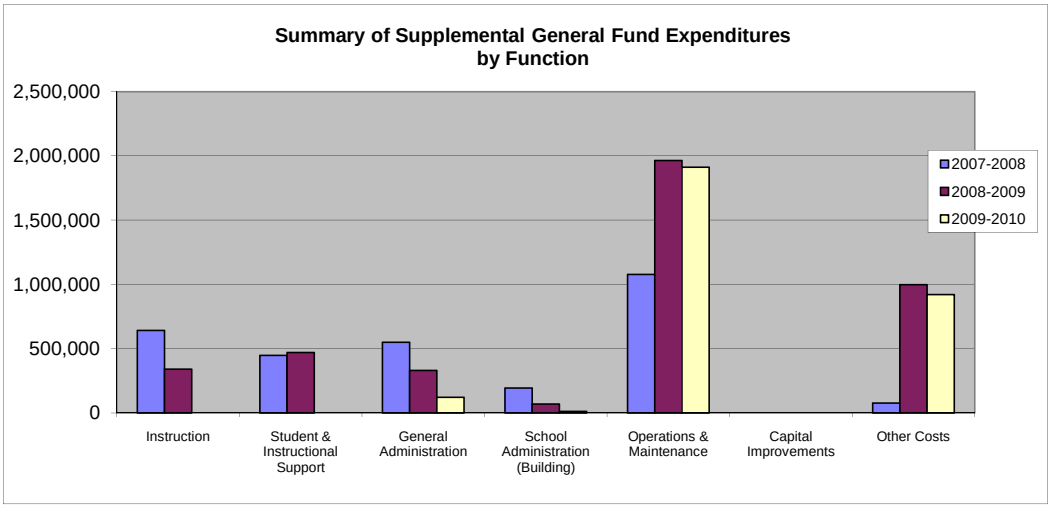


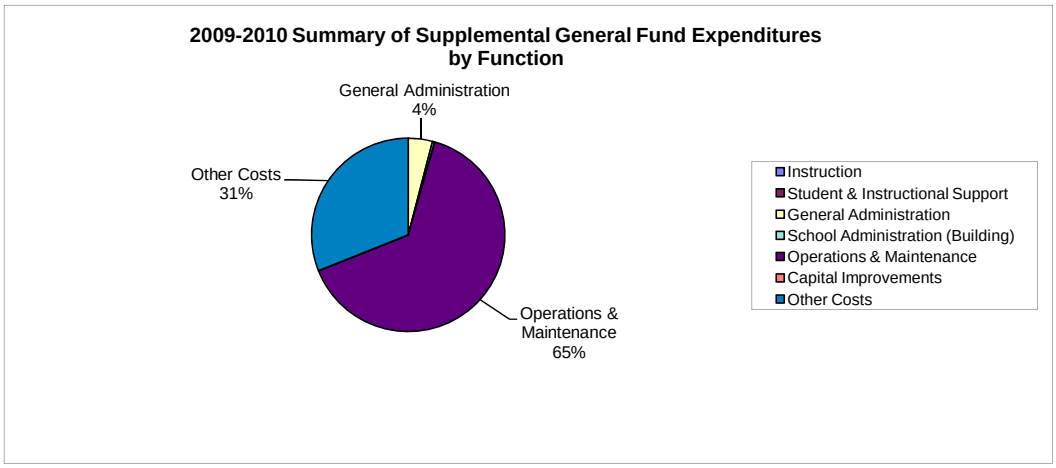


Summary of Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	640,407	21%	340,715	8%	-47%	0	0%	-100%
Student & Instructional Support	448,169	15%	468,875	11%	5%	0	0%	-100%
General Administration	549,255	18%	328,889	8%	-40%	120,000	4%	-64%
School Administration (Building)	194,202	7%	68,743	2%	-65%	11,469	0%	-83%
Operations & Maintenance	1,077,542	36%	1,963,878	47%	82%	1,911,500	65%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	75,507	3%	997,044	24%	1220%	920,450	31%	-8%
Total Expenditures	2,985,082	100%	4,168,144	100%	40%	2,963,419	100%	-29%
Amount per Pupil	$1,263		$1,828		45%	$1,294		-29%

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

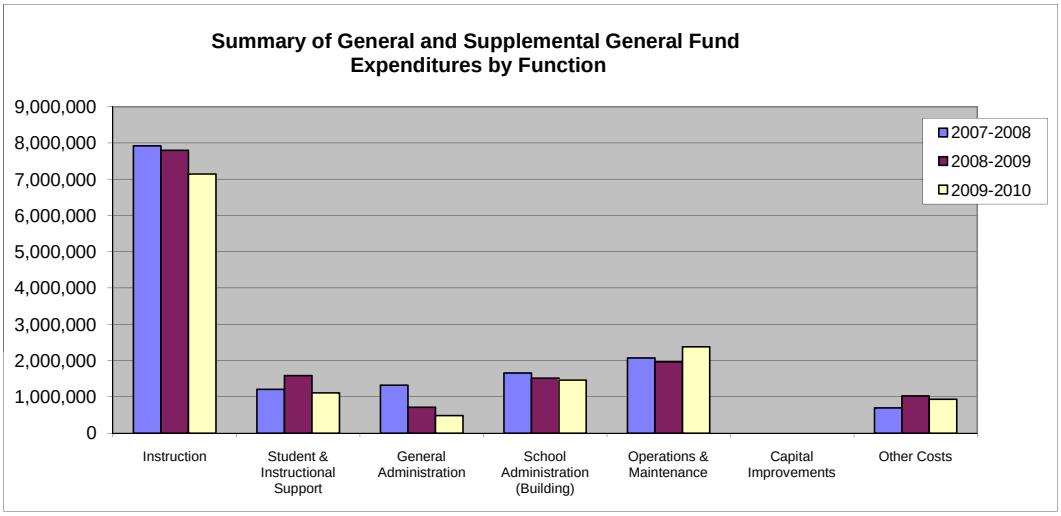


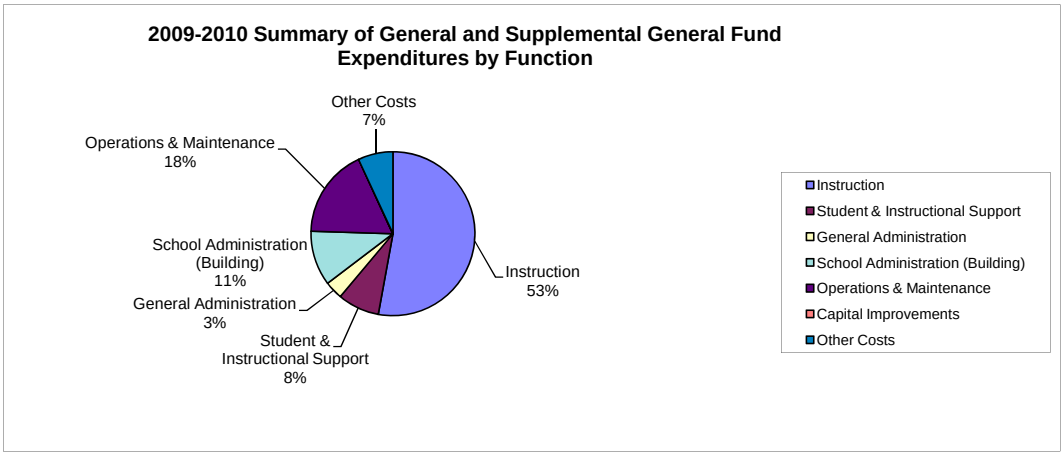


Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	7,919,560	53%	7,793,537	53%	-2%	7,140,265	53%	-8%
Student & Instructional Support	1,206,578	8%	1,579,620	11%	31%	1,110,435	8%	-30%
General Administration	1,314,821	9%	709,586	5%	-46%	479,250	4%	-32%
School Administration (Building)	1,657,698	11%	1,514,280	10%	-9%	1,456,994	11%	-4%
Operations & Maintenance	2,067,430	14%	1,963,878	13%	-5%	2,378,558	18%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	690,321	5%	1,022,334	7%	48%	932,050	7%	-9%
Total Expenditures	14,856,408	100%	14,583,235	100%	-2%	13,497,552	100%	-7%
Amount per Pupil	$6,285		$6,397		2%	$5,895		-8%

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.

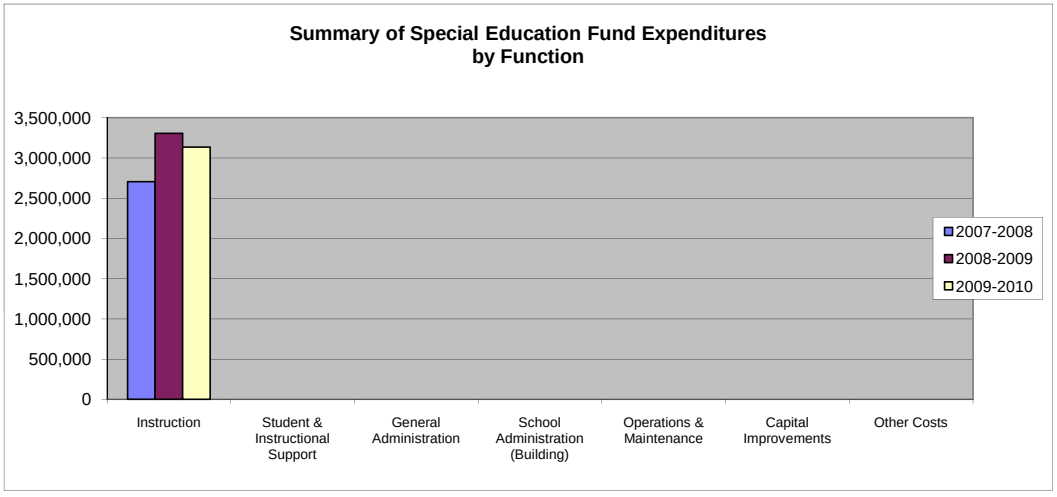


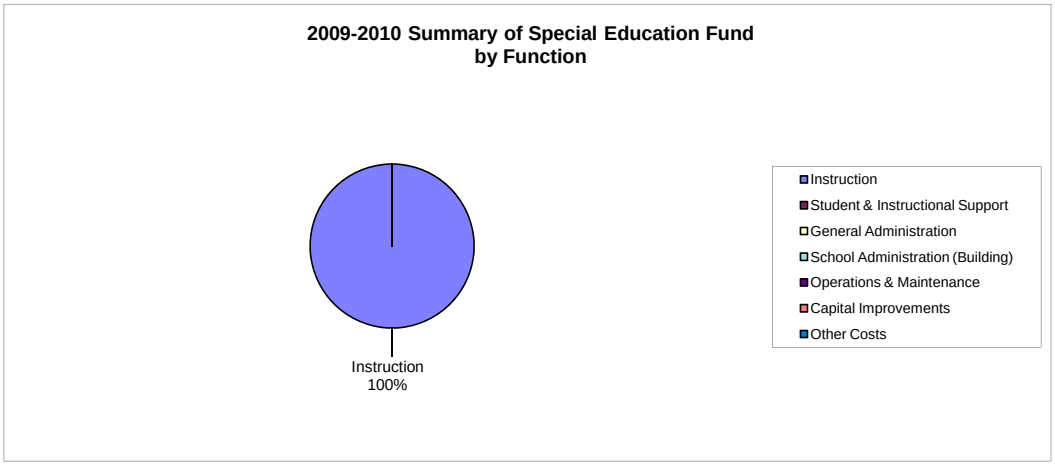


Summary of Special Education Fund by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	2,708,264	100%	3,308,686	100%	22%	3,137,392	100%	-5%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,708,264	100%	3,308,686	100%	22%	3,137,392	100%	-5%
Amount per Pupil	$1,146		$1,451		27%	$1,370		-6%

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.)

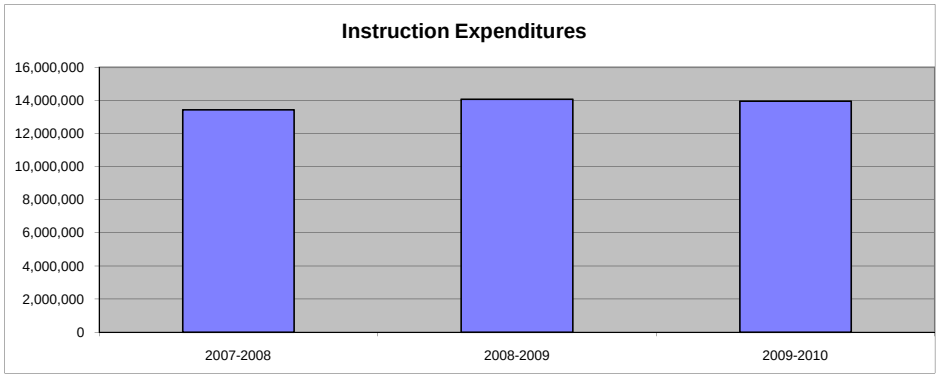


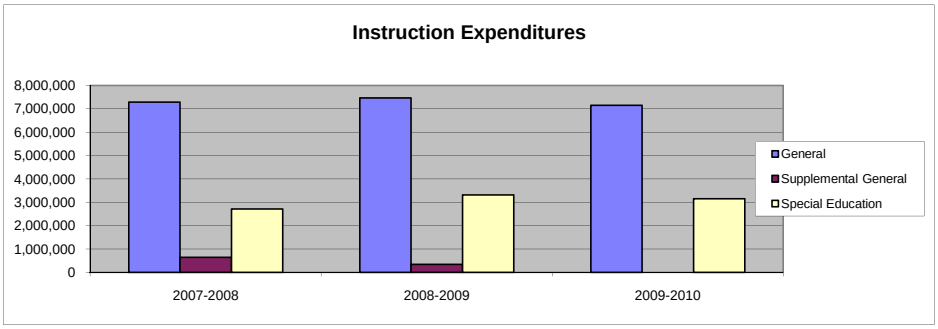


USD# 204

Instruction Expenditures (1000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	7,279,153		7,452,822	2%		7,140,265	-4%
Federal Funds	350,251		308,675	-12%		596,993	93%
Supplemental General	640,407		340,715	-47%		0	-100%
At Risk (4yr Old)	86,480		97,953	13%		146,319	49%
At Risk (K-12)	889,554		1,184,094	33%		1,247,910	5%
Bilingual Education	47,754		90,836	90%		104,670	15%
Virtual Education			0			0	0%
Capital Outlay	381,032		130,728	-66%		500,000	282%
Driver Education	10,466		19,069	82%		19,900	4%
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	485		16,872	3379%		0	-100%
Special Education	2,708,264		3,308,686	22%		3,137,392	-5%
Cost of Living	0		0	0%		0	0%
Vocational Education	222,379		414,084	86%		398,500	-4%
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	688,854		594,003	-14%		650,000	9%
Contingency Reserve	0		0	0%			
Text Book & Student Material	107,702		94,977	-12%			
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	13,412,781		14,053,514	5%		13,941,949	-1%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	5,674		6,165	9%		6,089	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	13,412,781		14,053,514	5%		13,941,949	-1%





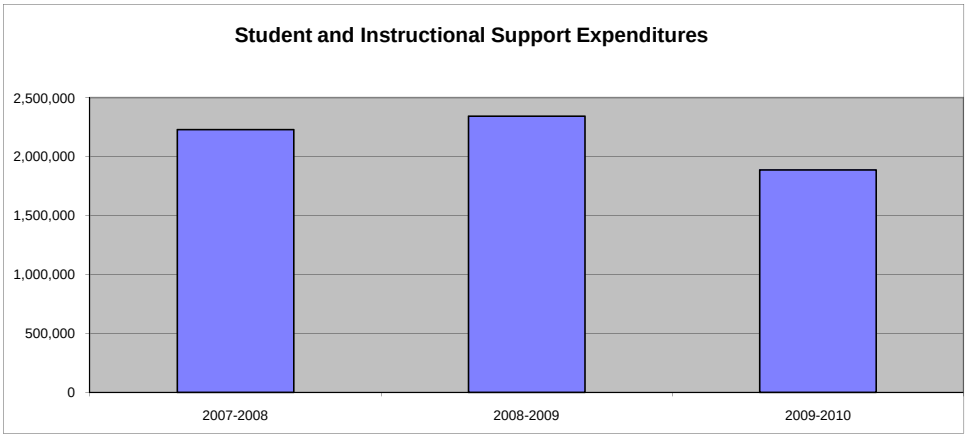
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	758,409		1,110,745	46%		1,110,435	0%
Federal Funds	63,852		110,808	74%		1,500	-99%
Supplemental General	448,169		468,875	5%		0	-100%
At Risk (4yr Old)	37,423		0	-100%		0	0%
At Risk (K-12)	178,577		199,085	11%		185,400	-7%
Bilingual Education	35,232		0	-100%		0	0%
Virtual Education			0			0	0%
Capital Outlay	418,851		200,248	-52%		397,200	98%
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	174,669		137,203	-21%		66,000	-52%
Parent Education Program	0		11,300	0%		11,300	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		24,003	0%		21,500	-10%
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	115,435		81,291	-30%		95,000	17%
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	2,230,617		2,343,558	5%		1,888,335	-19%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	944		1,028	9%		825	-20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,230,617		2,343,558	5%		1,888,335	-19%
Amount per Pupil	$950		$1,035	9%		$830	-20%



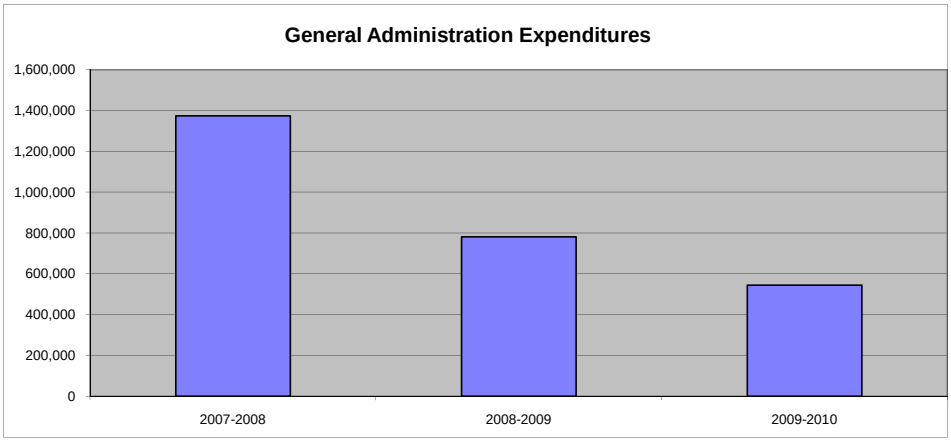
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	765,566		380,697	-50%		359,250	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	549,255		328,889	-40%		120,000	-64%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	0		19,388	0%		10,000	-48%
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 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	58,358		51,722	-11%		55,000	6%
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	1,373,179		780,696	-43%		544,250	-30%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	581		342	-41%		238	-31%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,373,179		780,696	-43%		544,250	-30%



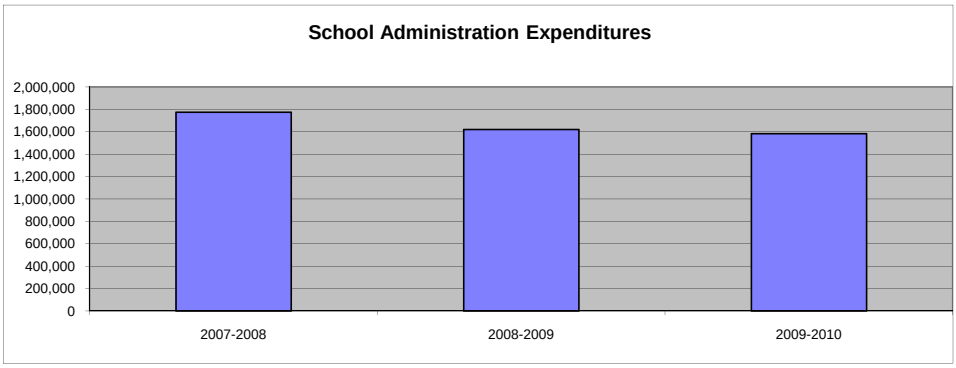
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	1,463,496		1,445,537	-1%		1,445,525	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	194,202		68,743	-65%		11,469	-83%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	0		4,533	0%		10,000	121%
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 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	115,943		99,313	-14%		115,000	16%
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	1,773,641		1,618,126	-9%		1,581,994	-2%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	750		710	-5%		691	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,773,641		1,618,126	-9%		1,581,994	-2%



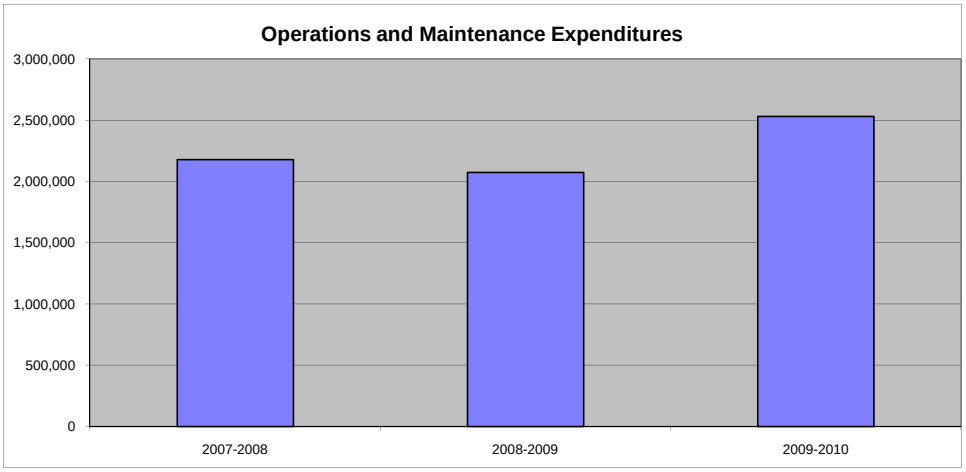
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	989,888		0	-100%		467,058	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,077,542		1,963,878	82%		1,911,500	-3%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	0		32,187	0%		50,000	55%
Driver Training	7,335		68	-99%		5,000	7253%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	14,949		21,168	42%		19,134	-10%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	89,166		57,542	-35%		79,334	38%
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	2,178,880		2,074,843	-5%		2,532,026	22%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	922		910	-1%		1,106	22%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,178,880		2,074,843	-5%		2,532,026	22%



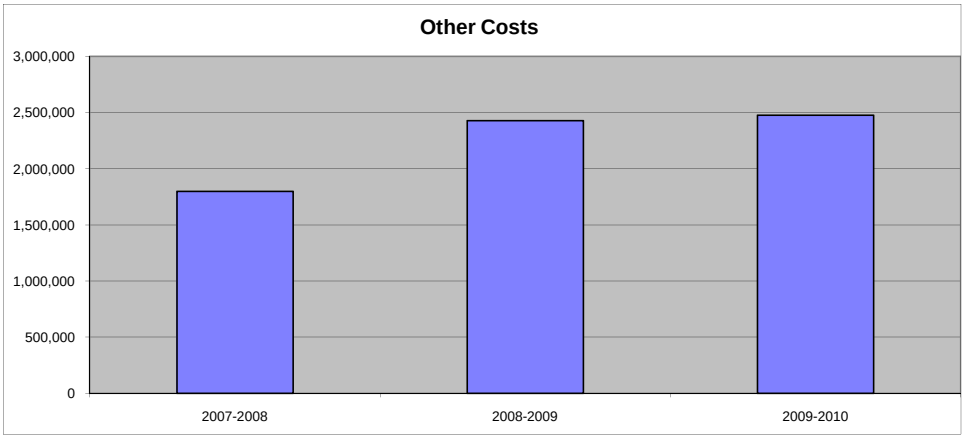
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	614,814		25,290	-96%		11,600	-54%
Federal Funds	0		0	0%		0	0%
Supplemental General	75,507		997,044	1220%		920,450	-8%
At Risk (4yr Old)	3,824		15,618	308%		0	-100%
At Risk (K-12)	0		7,661	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	0		209,050	0%		275,000	32%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,051,078		1,103,938	5%		1,205,500	9%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		452	0%		748	65%
Summer School	0		8,593	0%		0	-100%
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		6,875	0%		7,400	8%
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	53,339		54,820	3%		57,000	4%
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	1,798,562		2,429,341	35%		2,477,698	2%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	761		1,066	40%		1,082	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,798,562		2,429,341	35%		2,477,698	2%



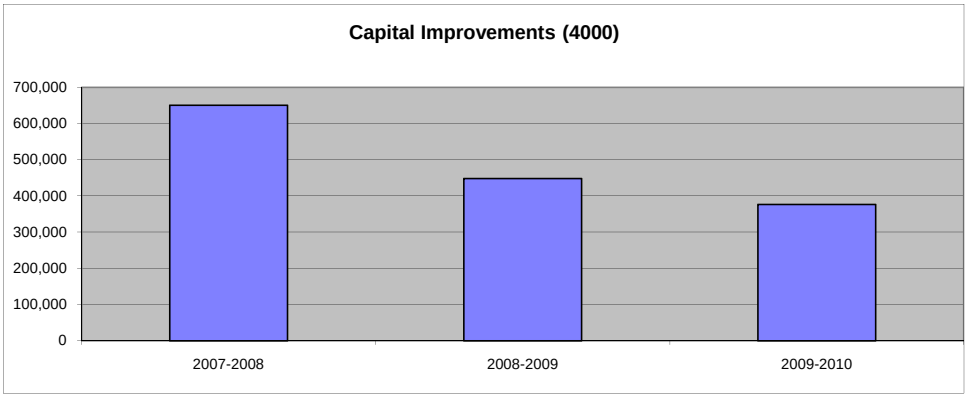
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	650,280		447,320	-31%		375,700	-16%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & 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	650,280		447,320	-31%		375,700	-16%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	275		196	-29%		164	-16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	650,280		447,320	-31%		375,700	-16%



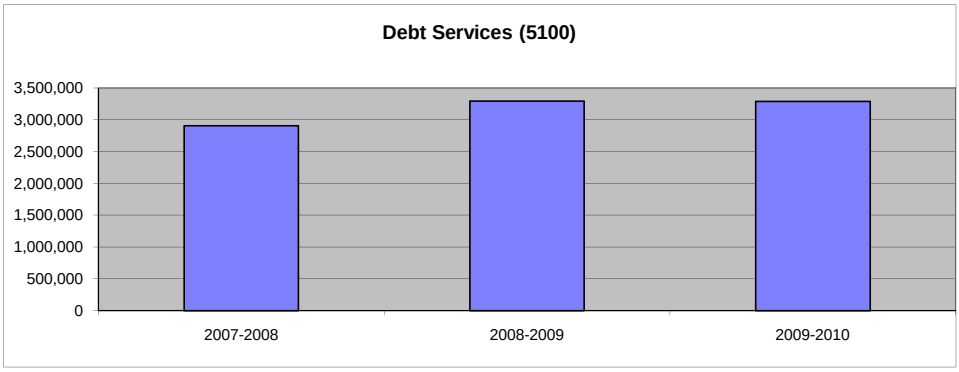
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	2,905,930		3,292,244	13%		3,287,513	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	2,905,930		3,292,244	13%		3,287,513	0%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	1,229		1,444	17%		1,436	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,905,930		3,292,244	13%		3,287,513	0%



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)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	2,641,795		4,934,881	87%		3,525,305	-29%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,276,813		477,995	-63%		1,484,519	211%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education			0			0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & 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	3,918,608		5,412,876	38%		5,009,824	-7%
Enrollment (FTE)*	2,363.7		2,279.6	-4%		2,289.6	0%
Amount per Pupil	1,658		2,374	43%		2,188	-8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%			
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,918,608		5,412,876	38%		5,009,824	-7%

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

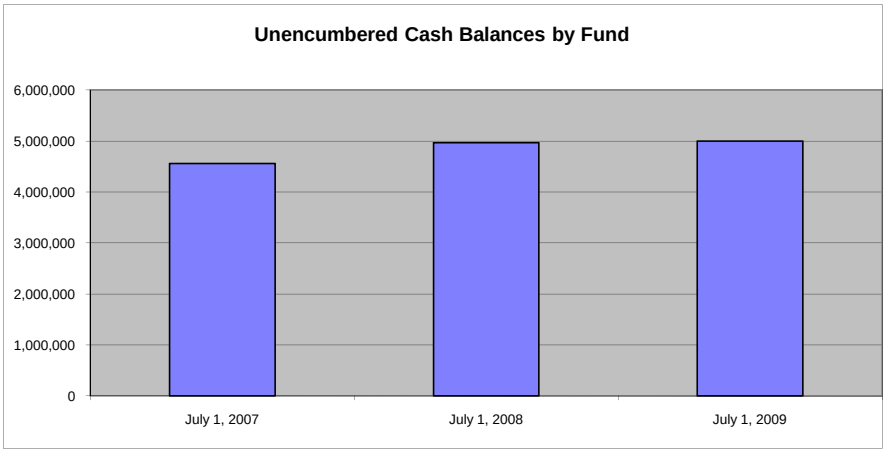
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 204

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2007	July 1, 2008	July 1, 2009
General	0	0	0
Federal Funds	0	0	162,636
Supplemental General	0	206,489	319,377
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education		0	0
Capital Outlay	1,294,105	1,712,855	2,515,853
Driver Training	13,725	14,624	10,895
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	245,800	292,803	325,052
Professional Development	0	7,123	0
Parent Education Program	0	0	48
Summer School	19,260	18,775	0
Special Education	688,442	232,560	8,215
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	0	0	3,218
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	546,683	546,683	
Text Book & Student Material	0	0	
Bond & Interest 1	1,750,003	1,937,979	1,651,430
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,558,018	4,969,891	4,996,724
Enrollment (FTE)*	2,363.7	2,279.6	2,289.6
Amount per Pupil	1,928	2,180	2,182
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	4,558,018	4,969,891	4,996,724



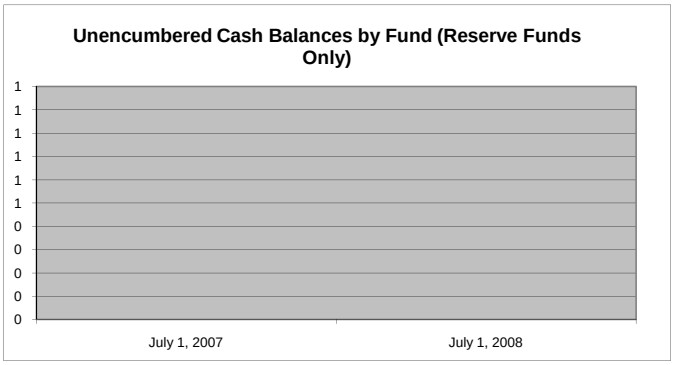
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2007	July 1, 2008
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

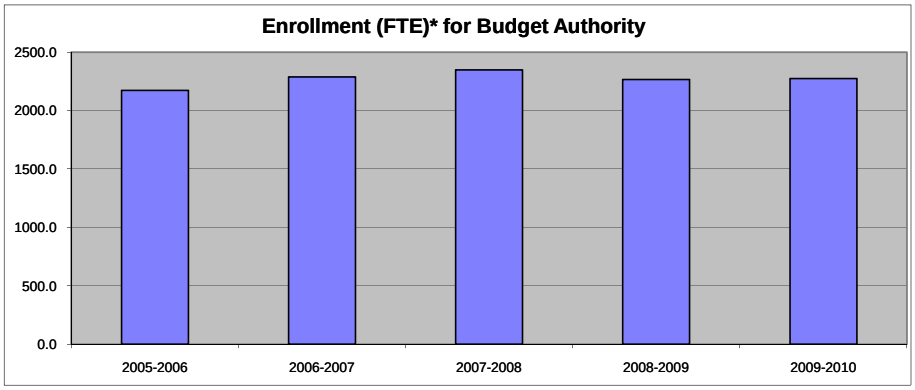


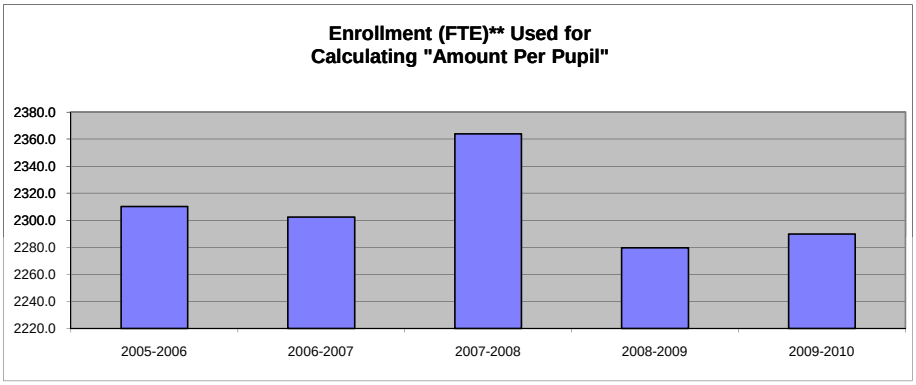
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

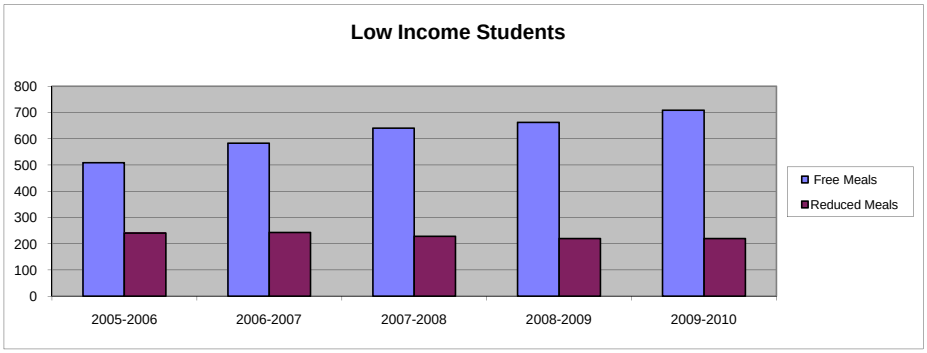
USD# 204

Other Information

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	2,172.0	2,287.7	5%	2,348.7	3%	2,264.6	-4%	2,274.6	0%
Enrollment (FTE)**	2,310.0	2,302.2	0%	2,363.7	3%	2,279.6	-4%	2,289.6	0%
Number of Students - Free Meals	509	583	15%	641	10%	663	3%	709	7%
Number of Students - Reduced Meals	241	243	1%	229	-6%	220	-4%	220	0%





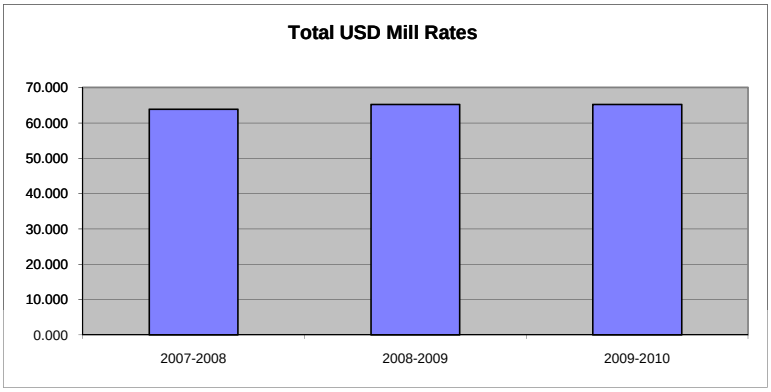


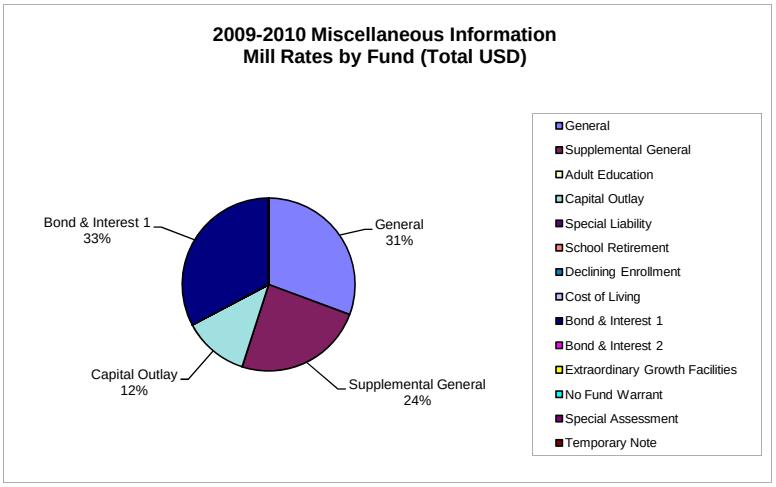
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

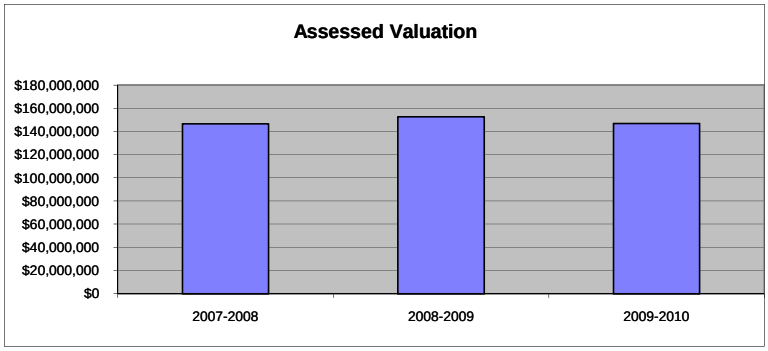
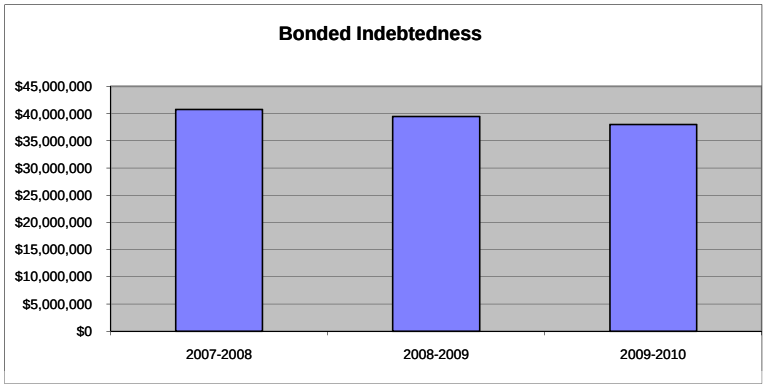
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

Miscellaneous Information
Mill Rates by Fund

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	19.838	21.821	15.867
Adult Education	0.000	0.000	0.000
Capital Outlay	7.926	7.974	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	16.157	15.457	21.385
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	**63.921**	**65.252**	**65.252**
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

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	$146,328,461	$152,486,967	$146,761,547
Bonded Indebtedness	$40,805,000	$39,490,000	$38,015,000