

Budget Profile

2009-2010



Meade USD #226

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)

2009-2010 Budget General Information

USD #: 226

The budget of USD #226 consists of numerous components. The major funds are: General Fund, Supplemental General Fund (LOB), Capital Outlay, Bond and Interest as well as the Recreation Commission. Various other funds within the complete district budget receive funds to operate directly from the General Fund and Supplemental General through transfers.

Funds that receive their operating expenses from transfer are: At-Risk, Bilingual, Driver's Education, Professional Development, Vocational Education, Special Education, Emergency Contingency as well as partial funding of the Food Service program. A major portion of the Food Service Program is funded through student's breakfast and lunch charges along with State and Federal support.

The General Fund mill rate, established as a statewide levy is 20.000 mills. Like many school districts across the state, Meade saw a reduction of slightly over \$213,000 in their General Fund Budget this year. This was due mostly to state budget cuts, a state revenue shortfall, and a slight decrease in enrollment. The Supplemental General or Local Option Budget mill rate is established by the local board of education and is set at 15.405 mills for the 09-10 school year. The local board of education also controls the mill rate of the capital outlay at 4.00 mills. The new bond and interest fund mill rate was established by a vote of the people and is 5.441 mills for the 09-10 school year. The total mill levy for the district only increased by .259 of a mill for 09-10 school year.

The Meade Recreation Commission receives funds to operate the recreation program in the community through a 1.00 mill district mill levy and administered by appointed members of the Recreation Commission.

The information presented to the public is done in such a manner as to help the patrons of the district better understand the budgetary process of their local school district. Questions concerning the budget and operation of the district are always welcome by contacting: Kenneth Harshberger, Superintendent, (620) 873-2081.

Introduction

Meade Schools are located in the picturesque valley along Crooked Creek in Meade County, Kansas. The city of Meade is a conservative community of approximately 1,600 friendly people. Historical significance abounds in and around the community, ranging from the hideout of the former Dalton Gang to the last Indian massacre in Kansas known as the Lone Tree Massacre. Meade is named after General George Meade, a Union commander in the Civil War, who was killed during this massacre.

Meade is located on three major highways: US Highways 54 and 160 and Highway 23. Services abound in the community but three major markets and shopping areas are within 40-75 miles as Meade sits in the center of a triangle between Liberal, Garden City and Dodge City.

The area sits in a valley once dotted with artesian wells and herds of Buffalo. The pioneering spirit and spirit of community is alive and well in Meade as many families can trace their roots directly to the settlement of this area by their ancestors. The community of Meade has a strong value system with its roots firmly in a strong affiliation with various religious groups with a major emphasis on the importance of family. This sense of family and community has a direct bearing upon the success of the Meade Schools and the success of those who pass through the doors of our educational system.

The Meade Elementary School completed a \$4.998 million remodeling and renovation project in the fall of 2007 and includes one of the finest heating and air conditioning systems in the state of Kansas. Recently completed, the Meade Elementary School is well-equipped to move far into the 21st Century.

The Meade Board of Education began an upgrade of the 40 year old HVAC system at the Meade High School during the 2008-09 school year. A new chiller was installed in the spring that has high energy efficiency which helps cut electrical costs. The board will continue to examine the possibility of replacing the boiler, adding a 4-pipe HVAC system, installing energy efficient lights, and adding a new HVAC computerized control system.

Board Members

The school district of Meade USD #226 is served by a 7 member board of education who is elected by the patrons of the district. Each board member is elected to serve a four year term and is elected by the voters in the district by means of an At-Large election.

The board of education of USD #226 is committed to excellence and strives to represent the patrons, students and staff of the district in a manner to insure excellence now and in the future. Board members are:

Janice Wiens	President
Kirk Thompson	Vice-President
Leon Rogers	Member
Ivan Reimer	Member
Brad Bird	Member
Ron Ryckman	Member
Shelia Brown	Member

Key Staff

Superintendent:	Kenneth Harshberger	
Secondary Principal:	Jack Pavlovich	
Elementary Principal:	Jason Johnson	
District Clerk:	Shannon McFall	
District Payroll Clerk:	Linda Standard	
Technology Director:	Rob Lauppe	
Technology Integration Specialist:	Stacy Cordes	
Head of Transportation:	Verle Loewen	
Head of Maintenance:	Greg McCulloch	
Head of Food Service:	Ruby Woodruff	
	Michelle Davis	
Secondary Guidance Counselor:	Cherie Schnelle	
Elementary Guidance Counselor:	Dale Deighton	
Secondary Librarian:	Debbie Thomas	
Elementary Librarian:	Pat Rains	
Elementary Staff:	Elementary Music	Mike Rempel
	Pre School Sp. Ed.	Dana Headrick
	PreK/At Risk 4 Year Old	Susan Hartnett
	Kindergarten	Rhonda Wiens
		Rubennia Bobo
	First Grade	Stacy Batchman
		Melissa Hegwood
	Second Grade	Ethel Reimer
		Diane Isaac
	Third Grade	Beverly Houser
		Nancy Hascall
	Fourth Grade	Justin Powell
		Kristina Lauppe
	Fifth Grade	Resi' Ross

	Sixth Grade	Andria Harris
		Craig Batchman
		Carol Hewitt
Junior High Staff:	Instrumental Music	Brandon Haynes
	Vocal Music	Brandon Haynes
	Art	Jennifer Larsen (K-8)
	Language Arts	Tanya Marceau
	Science	Taajnia Elliott
	Math	Patrick Gleason
	Social Science	Derek Lieker
	Physical Education	Jacob Waller
Secondary Staff:	Instrumental Music	Brandon Haynes
	Vocal Music	Brandon Haynes
	Art	Jennifer Larsen
	Language Arts	Ben Standard
		Wadona Henson
	Science	Scott Moshier
		Lori Coles
	Math	Jerry Thomas
		Jessica Spare
	Social Science	Tiff Ediger
		Glenn McFall
	Physical Education	Scott Moshier
	Business	Lori Moshier
	Industrial Technology	Mike Koehn
	Foreign Language	Cherie Schnelle
District Aides	MHS	Kathy Blehm
	Accompanist	Sandy Boyd
	MES	Vivian Garten
	Title I MES	Brenda Reimer
	Industrial Arts-MHS	Tammy Koehn
Title I	K-6 (Math/Reading)	Irlana Meyers
A+ Teacher	Spanish	Laia Tena (Spanish teacher exchange)
Special Education	MES	Allison Lumry
		Marcy Lynn
		Whitney Bowen
		Mary Jo Newell
		Katherine Siler
	MHS	Terry Nelson
		Tanja Thornton
Special Ed Aides	MES	Leigh Ann Zeibert
		Heather Davis
		Susan Dewell
		Lisa Koons
		Sena Hough
		Carol Larson
		Becky Ross
		Sherry Preedy
		Lola Roberts
		Jennifer Vanderpool
		Patty Isaac
		Noemi Mercado
		Sharon Loewen
	MHS	Donna Spencer

Meade Community Learning Center (MCLC)

Director

James Reimer

Aide

Laurie Reimer

Academy for Academic Success (Virtual School)

Director

James Reimer

Custodian Staff:

MES

Ron Novinger

Joe Piteo

Chris Carmichael

MHS

Greg Holsted

Bertha Castillo

Grounds

Pat Sims

Food Service Staff:

MES

Kitty Knowles

Josie McDowell

MHS

Tanya Carter

Kristen Gibson

Transportation Staff

Arnella Carmichael

Betty Friesen

Kris Stockton

Pat Sims

Chris Carmichael-Activity

Kris Stockton - Activity

Leon Reimer – Activity

Verle Loewen-Activity

Steve Norsworthy – Substitute

The District's Accomplishments and Challenges

Accomplishments: The Meade Schools continue to excel in all areas of the school experience. The schools fields outstanding athletic teams who consistently perform at the highest levels in the state. During the 2009 season the MHS Football team was runners up in the 2A Sub-State Championship. Both the MJH boys' and girls' basketball teams won the SPIAA league tournament. The district is extremely proud of the outstanding fine arts program, ranging from outstanding vocal and instrumental programs to arts that include the artistry of fine woodworking. Reinstated after a one year absence is our forensics program, which has been one of the best in the state of Kansas.

Vocal and Instrumental music has the undying support of the Meade community with students regularly receiving I ratings in League, Regional and State Competition. Every other year, the music department presents a "professional quality" musical that has been compared to professional productions around the Midwest. The production of "*Oklahoma*" this past year was one of the finest performances seen at any high school. Over 2/3's of the student body participate regularly in our fine arts programs at both MJH and MHS. Great community volunteerism helps make this program one of the most anticipated activities our school has to offer.

Volunteerism in USD #226 is visable throughout the district. From helping with ticket taking to line judging to monitoring quiz bowl competitions, volunteers are available. The community spirit was quite evident when over 100 community volunteers came together to help get the renovated elementary school cleaned and ready for students following an unseen construction delay. Volunteers help in classrooms as well as help with fund raising to make our district a success.

The Meade Board of Education has worked hard to keep a K-12 art program in the district. This program serves over 250 students each year with a certified art teacher. The art program has evolved into a great source of pride and the art work generated by students is often displayed in the schools and the community.

With the start of the 2006-2007 school year, another new program was been added to better serve our district patrons and students. The “**Academy for Academic Success**” opened it “virtual doors” to students for the first time. This will allow students to enroll in classes via the internet. This program has evolved from a true virtual school to a collaborative effort between the **Meade Community Learning Center** and the “**Academy for Academic Success**”. This virtual school will operate differently than most virtual schools in the fact that the student will enroll in the Meade Community Learning Center and then may physically attend classes on site or over the internet.

At the beginning of the FY 2007, the board and Meade Teacher’s Association collaborated on a new Mentoring Program designed to aid teachers new to the profession as well as those new to the district. This is a one, two and three year program with financial incentive built in not only for the mentee but also the mentor. The Mentoring Program has proven to be a model program for other schools in the state and is a KSDE approved program.

In the fall of 2001, the board of education began the process of providing an industrial technology program to offer students. The board committed numerous resources to this program under the guidance of Mike Koehn. Under his guidance and with the support of the district, this program produces a great product in the area of cabinetry, Computer Aided Design, construction skills, fine construction skills, with several woodworking lathes to finish student designed projects. In addition, this program is quite visible in the community, working for various businesses, building storage buildings, remodeling, new construction, renovation projects, and has done several contract jobs for the Holiday Inn in Liberal, the Lakeway Hotel in Meade, Pratt and local individuals.

Once again the board of education of USD #226 stepped up and committed themselves to expanding the already highly popular and successful industrial arts program by adding laser technology. It has grown to a point where students have developed a business and make items for sale to individuals and businesses.

Our math program continues to explode. In a high school of 142 students, 120 are taking the maximum course offerings. Algebra I was added to the MJH curriculum several years ago to allow 8th grade students this opportunity. MES and MHS continue to meet the AYP levels on state assessments in math. ACT scores at MHS continue to be higher than the state average in math.

Reading Recovery at the Meade Elementary School has proven very beneficial to students who struggle with reading. Meade Elementary School has opened their doors to help with on going training of area Reading Recovery Teachers. The Meade High School offers a one on-one help program for students with reading difficulties and the results are quite successful. Over 90% of Meade students have passed the state reading assessment.

Through the efforts of the Meade High School Guidance Department, a new program of community service was developed. Students enroll in the Community Service Class and develop projects that involve the entire student body. The ultimate goal is to provide a service to the community that promotes the positive aspects of our student body as well as the community. It is “team based” and has proven extremely popular with the students as well as the community.

The board of education once again proved their commitment to being on the cutting edge of education by providing state-of-the-art technology for every classroom and teacher in the district. In addition, the board developed an educational philosophy statement that outlines their commitment to education now and far into the future. Another key point is the fact that it is the board’s directive that NO TECHNOLOGY will be purchased without proper training which, shall be ongoing starting in the fall of 2008. As a result a Technology Integrated Specialist was hired to work with all staff members throughout the district.

The educational philosophy statement also outlines the need for staff to receive on-going training throughout the year. To that end, all teachers in the district must have 60 minutes of uninterrupted planning time. During that time, groups of teachers with similar planning times will receive training,

work on curriculum matters and connect – all toward the benefit of improvement of teaching leading to improved learning.

Athletically, the district is able to offer a wide variety of activities for its students. The fall sports are: Girls Tennis, Volleyball, Girls Cross Country, Boys Cross Country and Football. The winter sports are: Girls and Boys Basketball and Wrestling. In the spring the students may participate in: Boys and Girls track and field, Boys tennis, and Boys (girls included) golf. In addition, the Meade cheerleading squads annually are judged outstanding by those who watch them perform. Over 80% of our students participate in our athletic program.

Our students regularly meet the AYP by a wide margin and are judged at the Proficient or above level in all state assessments, meeting the State Standard of Excellence in several areas. The Meade High School students have performed quite well over the past five years on the ACT test, scoring above the state and national averages in all categories.

One of the best attributes of the Meade School district is: 1) An outstanding and dedicated staff; 2) A great parental support group; 3) An outstanding board of education and 4) A sense of high expectations for all facets of the organization from the Superintendent to the students and everyone in between.

Challenges: The major challenges facing the schools of USD #226, Meade are similar to those anywhere in the United States and especially Kansas.

- Budget issues because of state budget cuts
- Rising Health Care Costs (Although Meade has stayed almost level for 3 years)
- No Child Left Behind – Dealing with all the mandates from the state and federal government
- Meeting the proficiency levels on Math and Reading state assessments each year and being at the 100% proficiency level by 2014
- Addressing the needs of students who are achieving at the proficient or above levels to meet the stiff college entrance requirements. Balancing the importance of improving ACT scores and meeting AYP goals is a constant challenge especially at the high school level
- A potential loss of key staff due to retirement
- Having to reduce staff because of state budget cuts
- Finding qualified staff in all areas
- Funding to maintain a competitive salary to attract and keep highly qualified staff
- Fully funded mandates
- More funds for those with National Certification
- More incentives to entice more of our young and brightest to enter the field of teaching
- Reviewing staff and making adjustments caused by budget constraints
- Adequate funds to keep up with the rising fixed costs such as fuel, utilities, food, etc.
- Bringing the competitive sports/athletic programs into proper perspective in relationship to the academic mission of the schools
- Maintaining a quality curriculum meeting not only the basic academic requirements but also fine arts and life skills programs
- Declining enrollment
- Working to upgrade a 40 year old HVAC system at the Meade High School during tough economic times
- Preparing for the potential of an increasing minority population in the community as well as the area.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
 - This years summary of total expenditures is somewhat skewed because the budget expenditures allowed this year by the state were reduced significantly.
2. Summary of General Fund Expenditures by Function
 - Since the Meade USD #226 General Fund Budget was reduced by slightly over \$213,000 for the 2009-10 school year, many of the percentages show a large difference from previous years. In addition some items had to be reallocated in the budget to allow for the large reduction in the General Fund.
3. Summary of Supplemental General Fund Expenditures by Function
 - The Meade Board of Education authorized the increase of the Supplemental General Fund to help make up some of the funding cut by state to the General Fund Budget. This demonstrates the major portion of this increase.
4. Summary of General and Supplemental General Fund Expenditures by Function
 - While the General Fund Budget was reduced for 09-10 the Supplemental General Fund was raised slightly. Although all of the Supplemental General Fund is allocated in the budget, the district hopes to carry over between \$180,000 and \$200,000 at the end of the year. This actually skews the amount that will be spent in each of the categories listed.
 - In addition because secretarial staff for each building was placed in the School Administration (Building) line item this item is skewed compared to last year.
5. Summary of Special Education Fund by Function
 - Special Education funding continues to be large expenses for districts and assessments to the Special Education Cooperative have continued to go up because of reduced state funding. This budget reflects having additional dollars available for special education services that arise.
6. Instruction Expenditures (1000)
 - It should be noted that because Meade's General Fund was reduced by close to 6%, this is represented in General Fund line item. Most of the decrease in this budget was in reduction in salaries from positions that were not filled, hiring new teachers, and a reduction in supplemental positions
 - The 4-Year Old At-Risk program was just started last year and the district expects 3 times the number of students this year, so the budget has gone up significantly.
 - The Summer School Fund was closed out for this budget year as summer school will be budget out of the At-Risk Fund.
 - Drivers Education was increased because of the lack of funding provide by the state for this program.
7. Student and Instructional Support Expenditures (2100 & 2200)
 - The expenditures in these funds are higher because they show what is budgeted compared to actually what has been spent in the past. These amounts are budgeted in anticipation of another round of state budget cuts and in an effort to maintain some carry over for next year.

8. General Administration Expenditures (2300)
 - This area shows an increase because some expenditures (internet, telephone, postage, etc.) were budgeted in this area.
9. School Administration Expenditures (2400)
 - School Administration Expenditures show an increase because of school building secretaries were budgeted under this area.
10. Operations and Maintenance Expenditures (2600)
 - While the Maintenance Expenditures budgeted are higher, this reflects higher maintenance costs and the fact that the Supplemental General Fund will have some carry over for the next year to keep the mill levy from rising drastically.
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
 - Both the General Fund Budget and the Capital Outlay Budget have been reduced significantly since last year which in turn reduces Other Costs as well.
12. Capital Improvements (4000)
 - This year the district is obligated to three leases that provide technology, new buses, and a new chiller to the Meade High School. These Capital Outlay will be used primarily for these improvements.
13. Debt Services (5000)
 - The district continues to budget funds to pay for the remodeling project that was completed at the Meade Elementary School in 2007.
14. Transfers (5200)
 - Because the General Fund Budget was reduced significantly, the amount of transfers had to be reduced accordingly. Also transfers from the Supplemental General Fund were reduced because this budget is being used more to pay for other expenditures due to state budget cuts.
15. Miscellaneous Information Unencumbered Cash Balance by Fund
 - Because of state budget cuts last year unencumbered cash balances had to be reduced somewhat for the 09-10 school year. The Contingency Reserve Fund was increased to over \$330,000 (not reflect in the chart) in an effort to protect the district from future budget cuts and cover unanticipated expenditures.
16. Reserve Funds Unencumbered Cash Balance
 - This fund is not used by the district.
17. Other Information - FTE
 - It is anticipated the Meade will have a lower student population and FTE than in 08-09.
18. Miscellaneous Information Mill Rates by Fund
 - The total mill rate for the district only increase by .259 of a mill for the 09-10 budget.
19. Other Information – Assessed Valuation and Bonded Indebtedness
 - The assessed valuation and the bond indebtedness both dropped slightly for 09-10.

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	3,339,996	58%	3,571,092	59%	7%	3,580,080	56%	0%
Student & Instructional Support	269,171	5%	273,682	4%	2%	320,649	5%	17%
General Administration	250,815	4%	256,419	4%	2%	275,132	4%	7%
School Administration (Building)	259,567	5%	189,127	3%	-27%	279,266	4%	48%
Operations & Maintenance	563,570	10%	570,140	9%	1%	701,837	11%	23%
Capital Improvements	153,853	3%	101,893	2%	-34%	126,162	2%	24%
Debt Services	342,293	6%	357,588	6%	4%	361,133	6%	1%
Other Costs	574,681	10%	769,507	13%	34%	701,534	11%	-9%
Total Expenditures	5,753,946	100%	6,089,448	100%	6%	6,345,793	100%	4%
Amount per Pupil	\$11,987		\$12,820		7%	\$13,502		5%

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

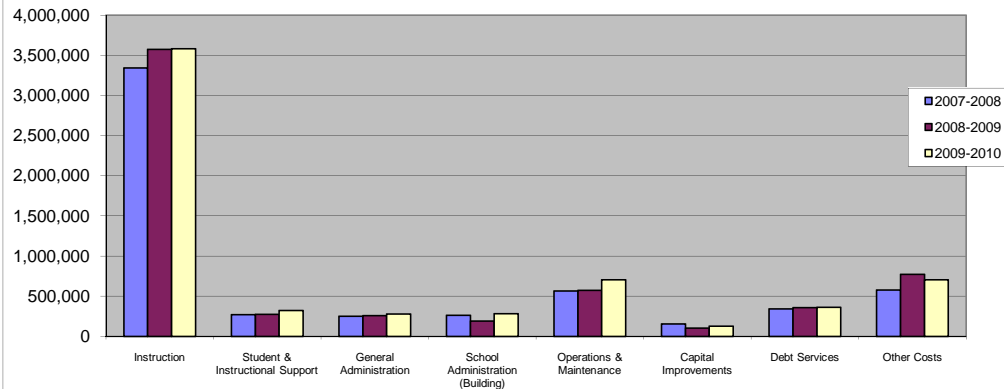
Operations & Maintenance - 2600

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

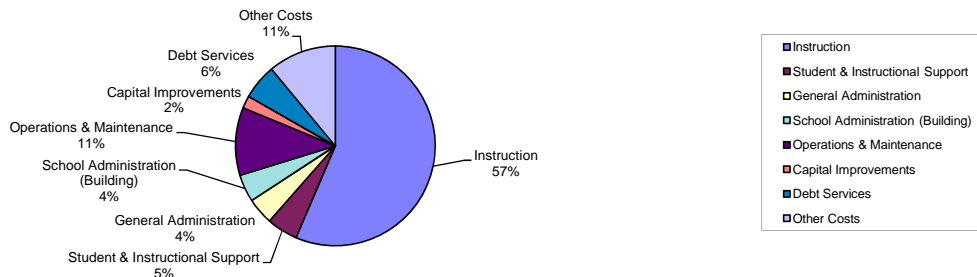
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

Summary of Total Expenditures By Function (All Funds)



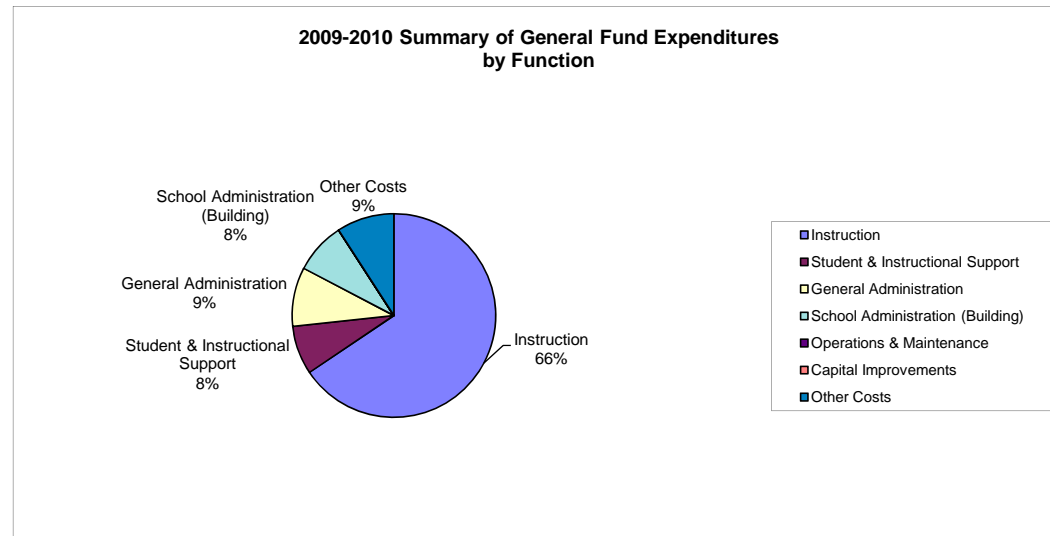
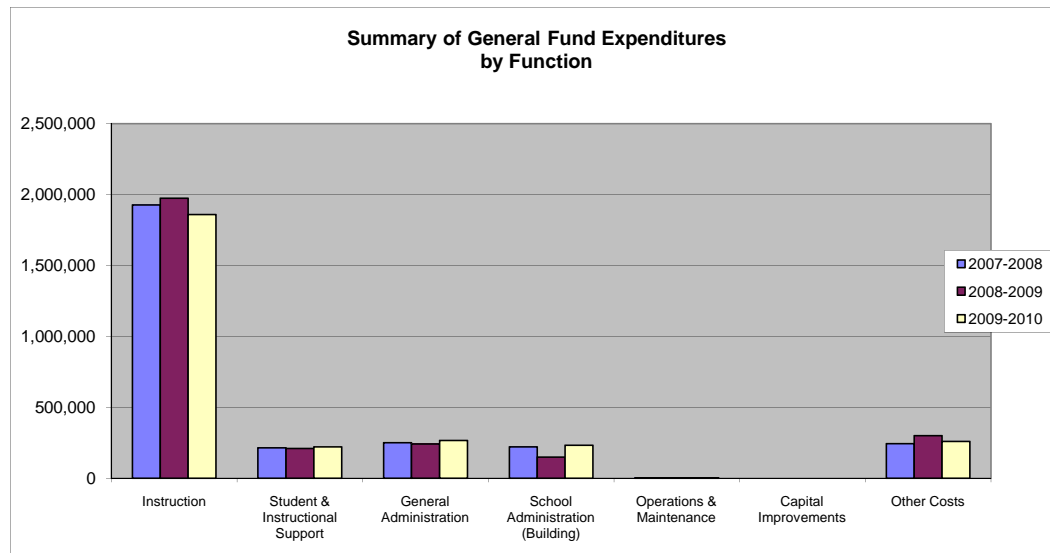
**2009-2010 Summary of Total Expenditures By Function
(All Funds)**



**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	1,926,672	68%	1,972,238	69%	2%	1,858,614	66%	-6%
Student & Instructional Support	212,682	7%	208,882	7%	-2%	218,947	8%	5%
General Administration	248,955	9%	239,455	8%	-4%	266,236	9%	11%
School Administration (Building)	219,518	8%	148,681	5%	-32%	231,033	8%	55%
Operations & Maintenance	1,567	0%	1,586	0%	1%	2,000	0%	26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	243,405	9%	298,383	10%	23%	258,388	9%	-13%
Total Expenditures	2,852,799	100%	2,869,225	100%	1%	2,835,218	100%	-1%
Amount per Pupil	\$5,943		\$6,040		2%	\$6,032		0%

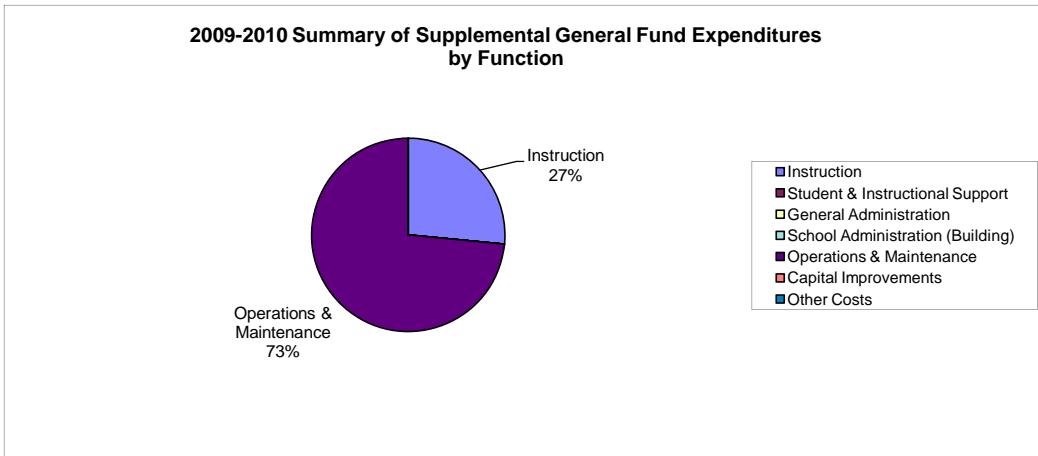
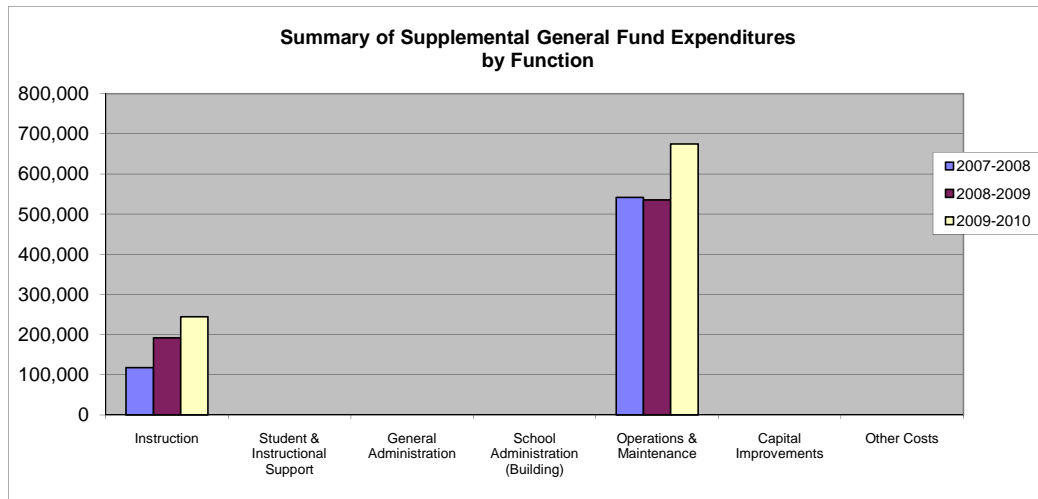
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	117,676	18%	191,614	26%	63%	243,906	27%	27%
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	541,634	82%	534,974	74%	-1%	674,668	73%	26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	659,310	100%	726,588	100%	10%	918,574	100%	26%
Amount per Pupil	\$1,374		\$1,530		11%	\$1,954		28%

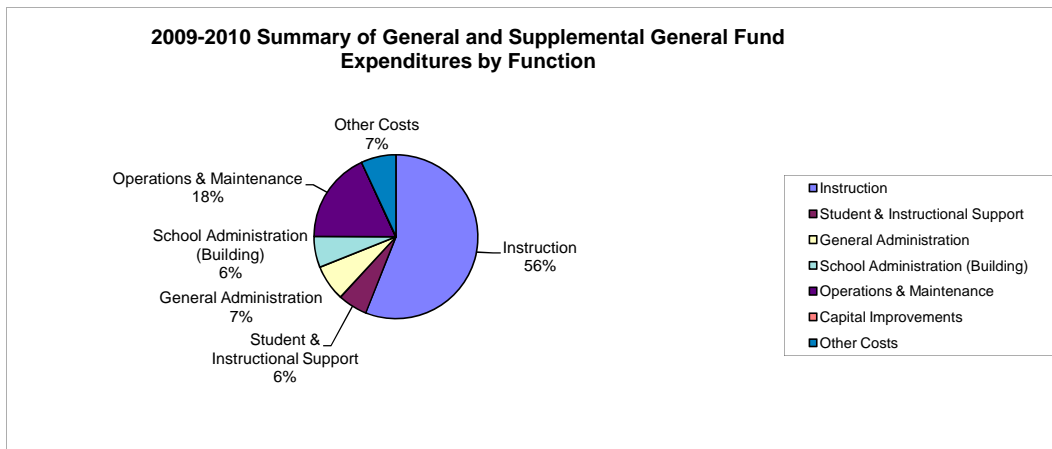
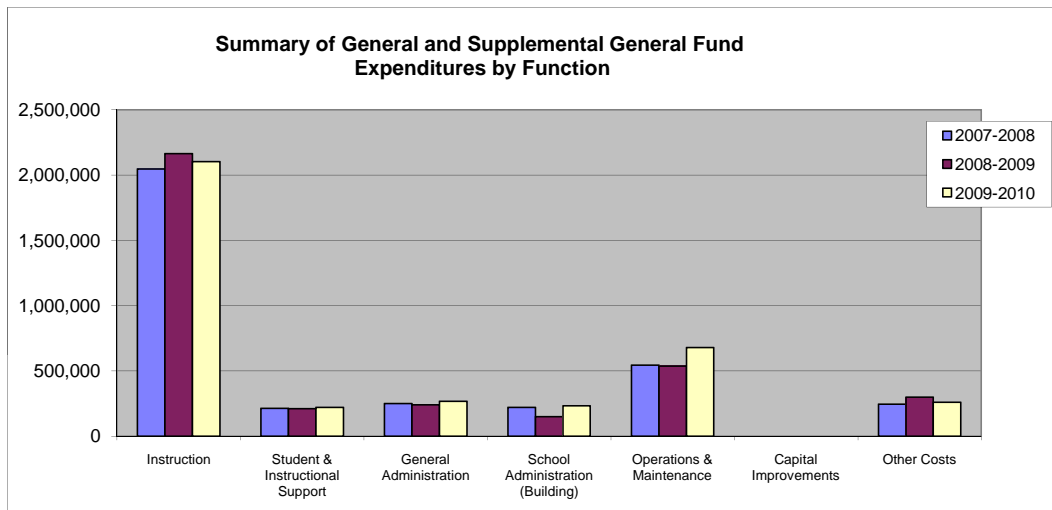
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	2,044,348	58%	2,163,852	60%	6%	2,102,520	56%	-3%
Student & Instructional Support	212,682	6%	208,882	6%	-2%	218,947	6%	5%
General Administration	248,955	7%	239,455	7%	-4%	266,236	7%	11%
School Administration (Building)	219,518	6%	148,681	4%	-32%	231,033	6%	55%
Operations & Maintenance	543,201	15%	536,560	15%	-1%	676,668	18%	26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	243,405	7%	298,383	8%	23%	258,388	7%	-13%
Total Expenditures	3,512,109	100%	3,595,813	100%	2%	3,753,792	100%	4%
Amount per Pupil	\$7,317		\$7,570		3%	\$7,987		6%

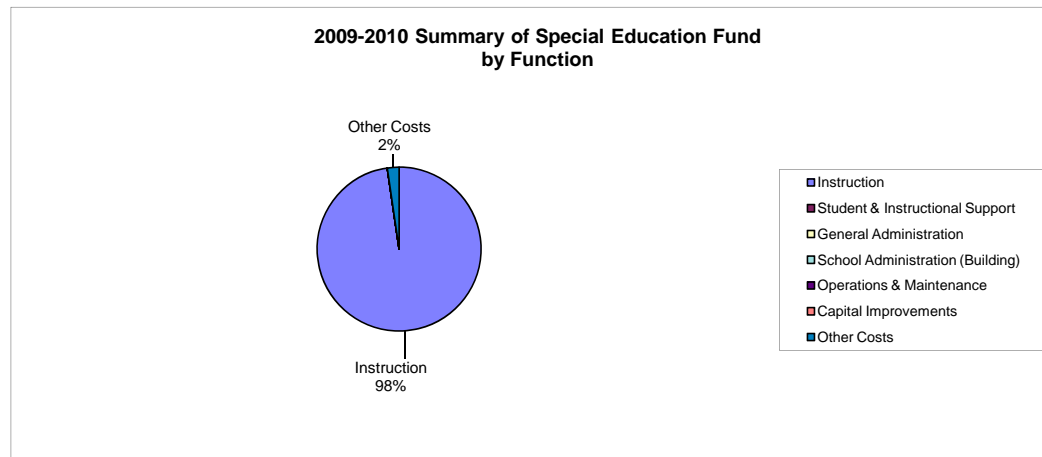
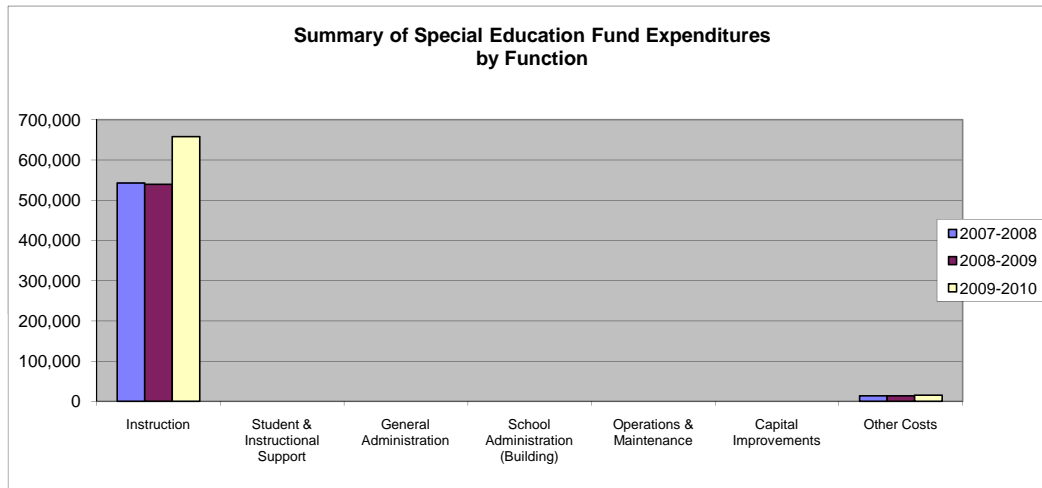
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

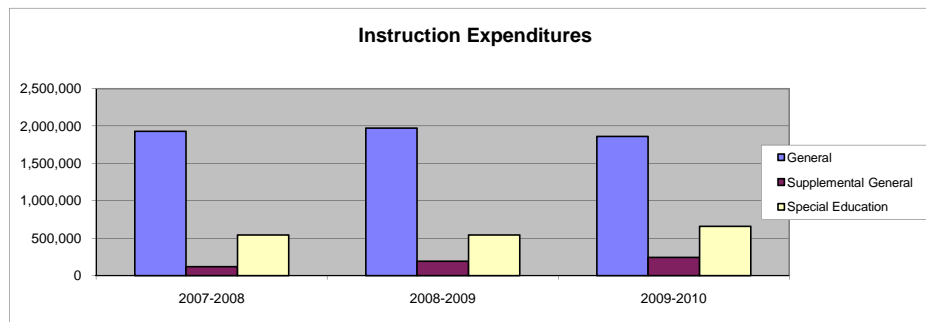
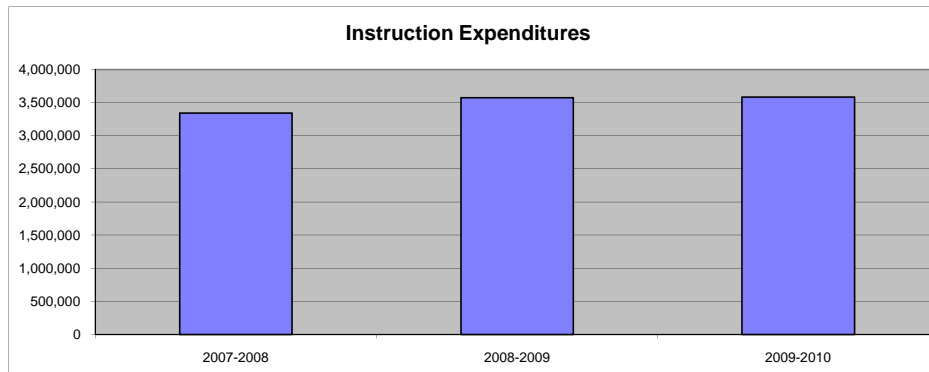
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	542,790	98%	539,842	97%	-1%	658,350	98%	22%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	13,897	2%	14,115	3%	2%	15,650	2%	11%
Total Expenditures	556,687	100%	553,957	100%	0%	674,000	100%	22%
Amount per Pupil	\$1,160		\$1,166		1%	\$1,434		23%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the "Special Education Fund" line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	1,926,672	1,972,238	2%	1,858,614	-6%
Federal Funds	112,691	119,183	6%	154,735	30%
Supplemental General	117,676	191,614	63%	243,906	27%
At Risk (4yr Old)	0	7,643	0%	27,165	255%
At Risk (K-12)	139,351	180,384	29%	190,385	6%
Bilingual Education	23,553	29,568	26%	34,842	18%
Virtual Education		0		0	0%
Capital Outlay	155,268	191,721	23%	175,656	-8%
Driver Education	4,263	3,546	-17%	6,658	88%
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	7,986	6,924	-13%	163	-98%
Special Education	542,790	539,842	-1%	658,350	22%
Cost of Living	0	0	0%	0	0%
Vocational Education	61,057	58,428	-4%	79,625	36%
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	128,175	134,433	5%	149,981	12%
Contingency Reserve	93,633	77,072	-18%		
Text Book & Student Material	26,881	58,496	118%		
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	3,339,996	3,571,092	7%	3,580,080	0%
Enrollment (FTE)*	480.0	475.0	-1%	470.0	-1%
Amount per Pupil	6,958	7,518	8%	7,617	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	3,339,996	3,571,092	7%	3,580,080	0%



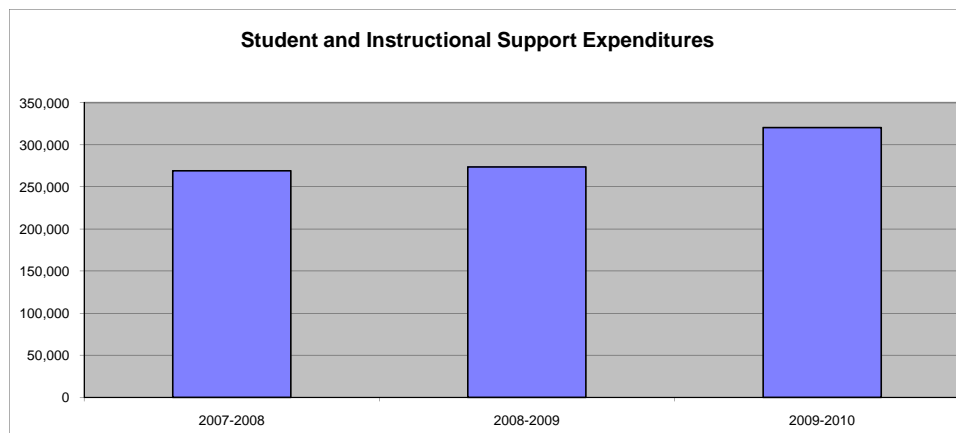
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Student and Instructional Support Expenditures (2100 & 2200)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	212,682		208,882	-2%		218,947	5%
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)	27,391		33,644	23%		38,939	16%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		23,000	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	14,772		9,118	-38%		17,424	91%
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%		5,293	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	14,326		13,938	-3%		17,046	22%
Contingency Reserve	0		8,100	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	269,171		273,682	2%		320,649	17%
Enrollment (FTE)*	480.0		475.0	-1%		470.0	-1%
Amount per Pupil	561		576	3%		682	18%
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	269,171		273,682	2%		320,649	17%
Amount per Pupil	\$565		\$598	6%		\$709	19%



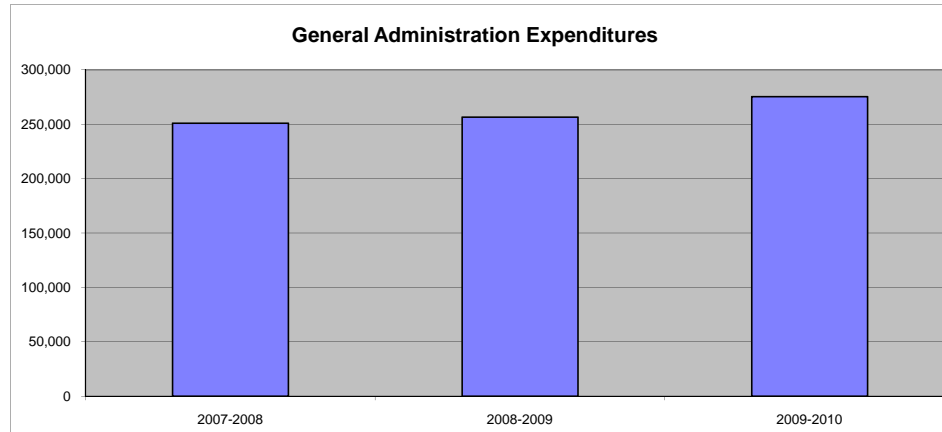
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	248,955		239,455	-4%		266,236	11%
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%		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 Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,860		8,864	377%		8,896	0%
Contingency Reserve	0		8,100	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	250,815		256,419	2%		275,132	7%
Enrollment (FTE)*	480.0		475.0	-1%		470.0	-1%
Amount per Pupil	523		540	3%		585	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	250,815		256,419	2%		275,132	7%



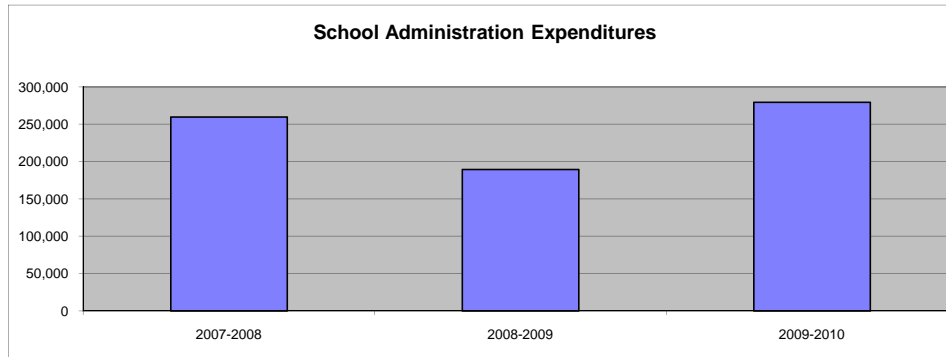
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	219,518		148,681	-32%		231,033	55%
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)	25,167		27,814	11%		30,908	11%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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%		0	0%
KPERS Spec. Ret. Contribution	14,882		10,208	-31%		17,325	70%
Contingency Reserve	0		2,424	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	259,567		189,127	-27%		279,266	48%
Enrollment (FTE)*	480.0		475.0	-1%		470.0	-1%
Amount per Pupil	541		398	-26%		594	49%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	259,567		189,127	-27%		279,266	48%



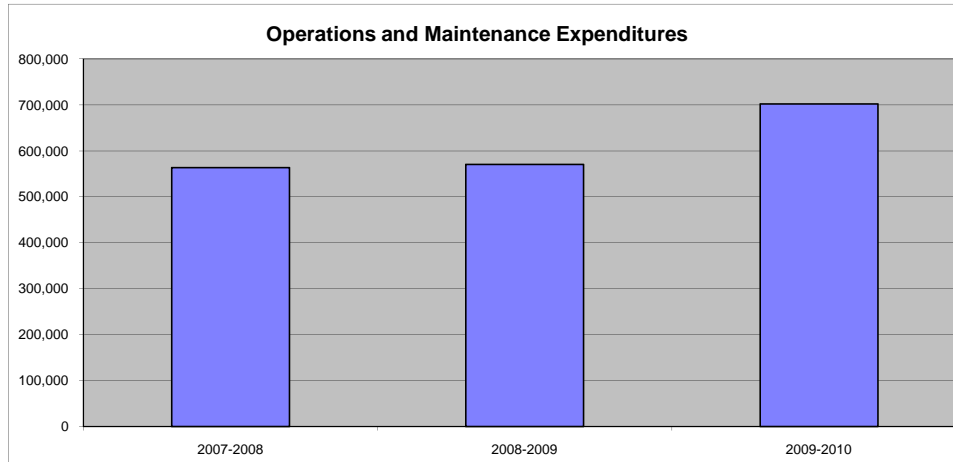
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,567		1,586	1%		2,000	26%
Federal Funds	0		0	0%		0	0%
Supplemental General	541,634		534,974	-1%		674,668	26%
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%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	340		308	-9%		2,471	702%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	7,007		8,000	14%		8,000	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	13,022		14,472	11%		14,698	2%
Contingency Reserve	0		10,800	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	563,570		570,140	1%		701,837	23%
Enrollment (FTE)*	480.0		475.0	-1%		470.0	-1%
Amount per Pupil	1,174		1,200	2%		1,493	24%
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	563,570		570,140	1%		701,837	23%



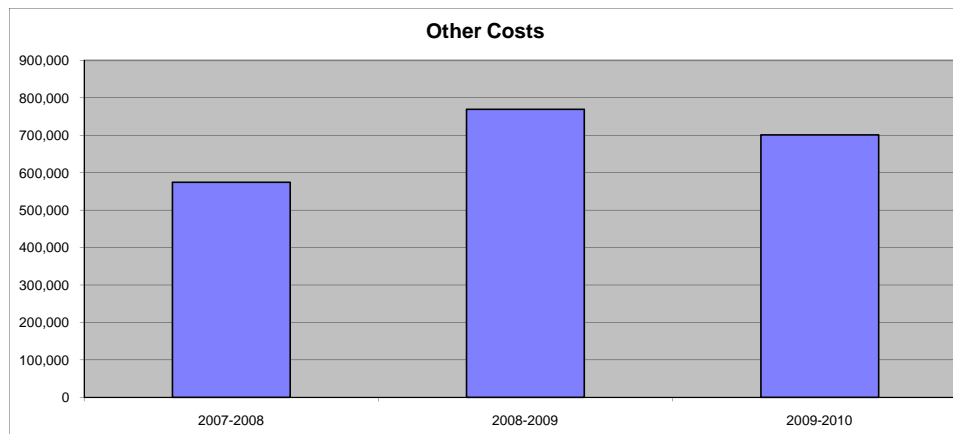
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	243,405		298,383	23%		258,388	-13%
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%		0	0%
Capital Outlay	0		134,052	0%		80,000	-40%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	303,613		295,023	-3%		328,139	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	13,897		14,115	2%		15,650	11%
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	13,766		21,034	53%		19,357	-8%
Contingency Reserve	0		6,900	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	574,681		769,507	34%		701,534	-9%
Enrollment (FTE)*	480.0		475.0	-1%		470.0	-1%
Amount per Pupil	1,197		1,620	35%		1,493	-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	574,681		769,507	34%		701,534	-9%



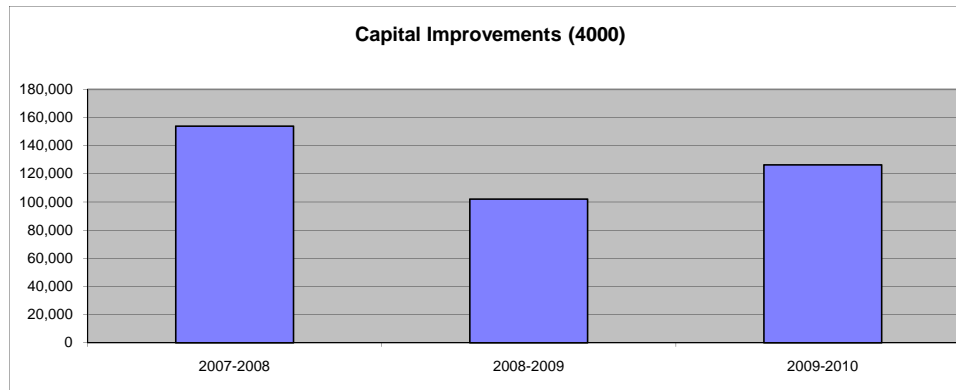
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	153,853	101,893	-34%	126,162	24%
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	153,853	101,893	-34%	126,162	24%
Enrollment (FTE)*	480.0	475.0	-1%	470.0	-1%
Amount per Pupil	321	215	-33%	268	25%
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	153,853	101,893	-34%	126,162	24%



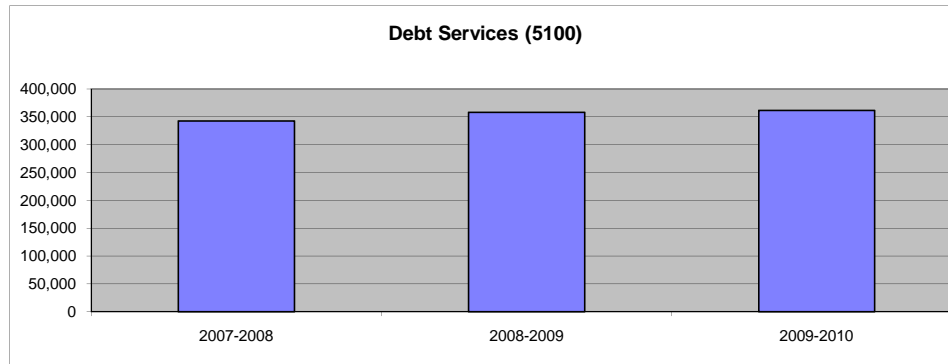
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%		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	342,293		357,588	4%		361,133	1%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	342,293		357,588	4%		361,133	1%
Enrollment (FTE)*	480.0		475.0	-1%		470.0	-1%
Amount per Pupil	713		753	6%		768	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	342,293		357,588	4%		361,133	1%



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

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

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

Transfers (5200)

	2007-2008 Actual		2008-2009 Actual	% inc/ dec		2009-2010 Budget	% inc/ dec
General	908,840		954,375	5%		774,546	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	223,717		308,147	38%		221,000	-28%
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	1,132,557		1,262,522	11%		995,546	-21%
Enrollment (FTE)*	480.0		475.0	-1%		470.0	-1%
Amount per Pupil	2,359		2,658	13%		2,118	-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	1,132,557		1,262,522	11%		995,546	-21%



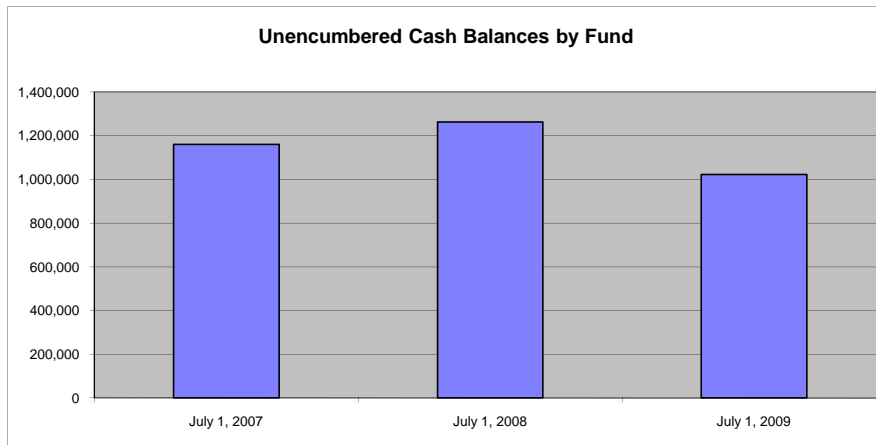
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2007	July 1, 2008	July 1, 2009
General	686	45	5,034
Federal Funds	0	0	0
Supplemental General	190,000	211,911	200,000
At Risk (4yr Old)	0	0	1,857
At Risk (K-12)	856	447	13,831
Bilingual Education	303	250	4,842
Virtual Education		0	0
Capital Outlay	219,862	200,752	143,944
Driver Training	854	1,001	3,679
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	25,273	21,421	24,908
Professional Development	7,014	2,493	1,424
Parent Education Program	0	0	0
Summer School	73	87	163
Special Education	131,361	213,109	190,000
Cost of Living	0	0	0
Vocational Education	788	1,967	14,625
Gifts/Grants	5,293	5,293	5,293
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	215,026	225,698	
Text Book & Student Material	1,850	6,142	
Bond & Interest 1	361,255	372,336	412,968
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,160,494	1,262,952	1,022,568
Enrollment (FTE)*	480.0	475.0	470.0
Amount per Pupil	2,418	2,659	2,176
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	1,160,494	1,262,952	1,022,568



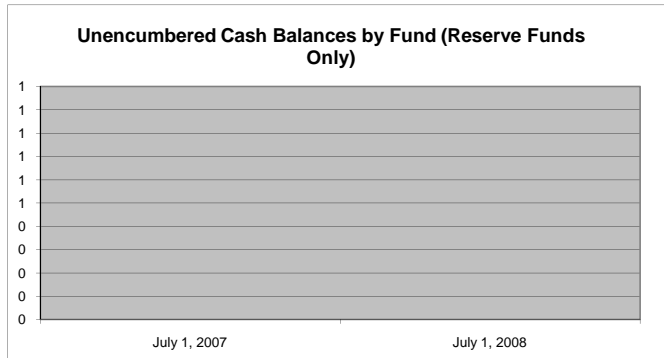
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

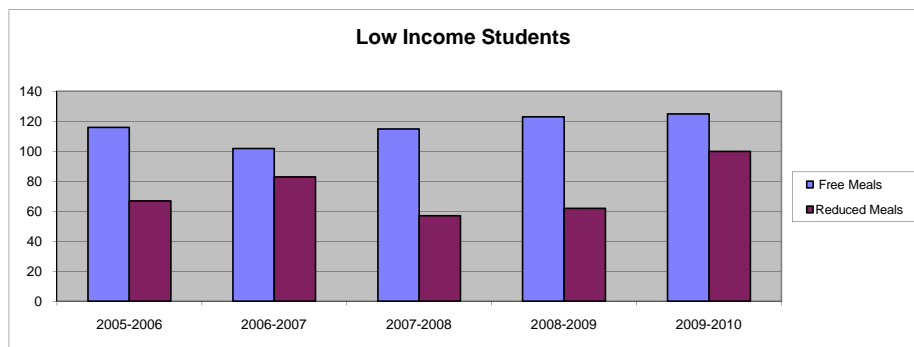
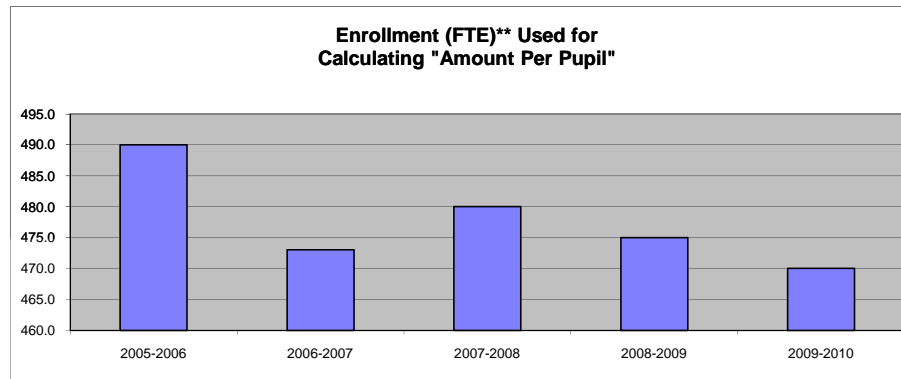
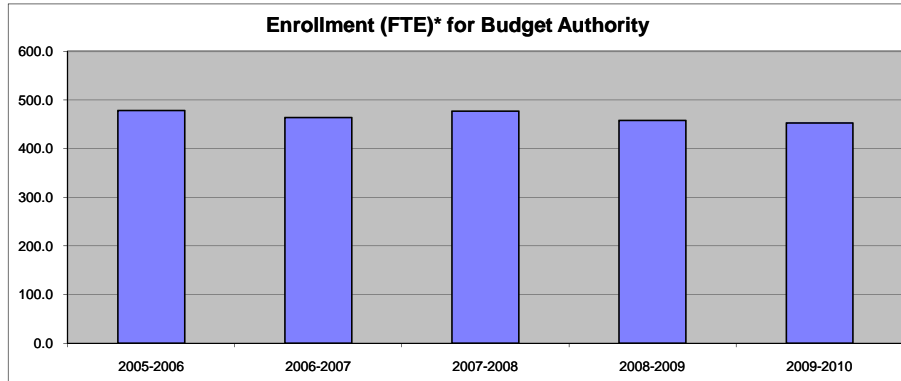
	July 1, 2007	July 1, 2008
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



*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.

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)*	478.2	463.4	-3%	476.5	3%	457.4	-4%	452.0	-1%
Enrollment (FTE)**	490.0	473.0	-3%	480.0	1%	475.0	-1%	470.0	-1%
Number of Students - Free Meals	116	102	-12%	115	13%	123	7%	125	2%
Number of Students - Reduced Meals	67	83	24%	57	-31%	62	9%	100	61%



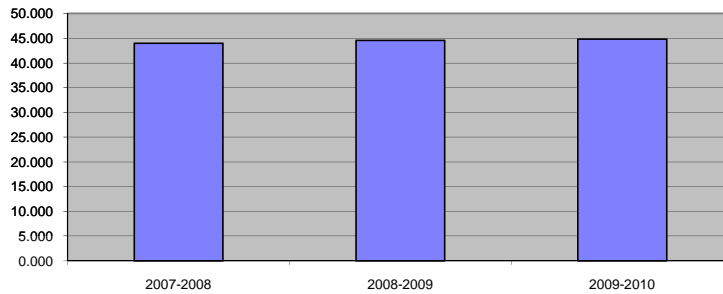
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

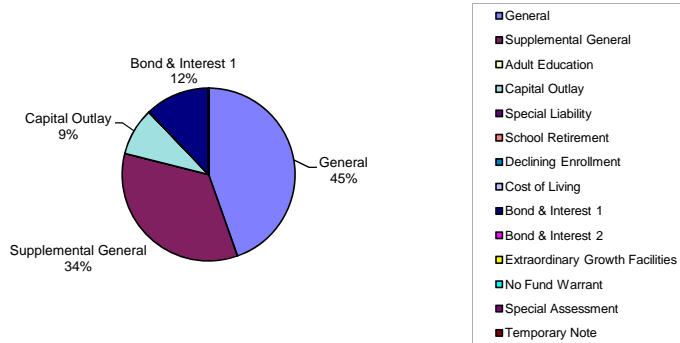
**Miscellaneous Information
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	14.421	14.867	15.405
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
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	5.584	5.720	5.441
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	44.005	44.587	44.846
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	1.000	0.634	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	1.000	0.634	1.000

Total USD Mill Rates



**2009-2010 Miscellaneous Information
Mill Rates by Fund (Total USD)**



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$61,093,720	\$66,932,397	\$66,563,149
Bonded Indebtedness	\$4,998,000	\$4,860,000	\$4,700,000

