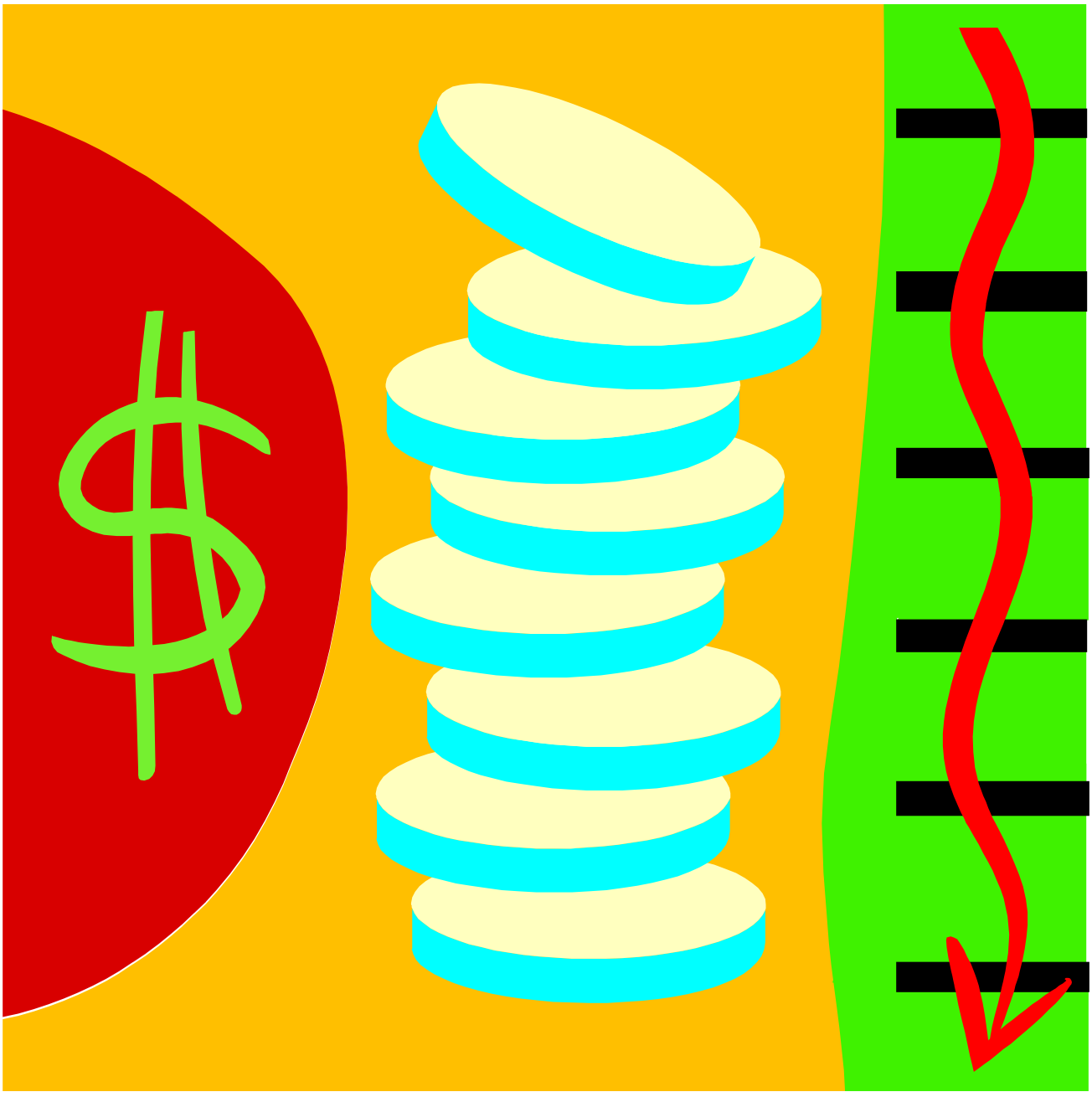
2010-11 Profile Information



Ell-Saline USD 307

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)

2010-2011 Budget General Information
USD #: 307

Introduction

Ell-Saline USD 307 is a rural district that encompasses 225 square miles of western Saline County and eastern Ellsworth County. What was formerly a farming community has transitioned into a community of residents that are primarily employed in the Salina area. The mission of USD 307 is to provide all students a safe, stimulating environment so that they will gain the knowledge, skills and values necessary for living, learning and working as contributing members of our society.

Board Members

Geena Kejr, Board President – 10143 W. Stimmel Rd., Brookville, KS 67425
Jeff Parker, Board Vice-President – 3383 W. Armstrong Rd., Salina, KS 67401
Delbert Armbrust – 486 27th Rd., Brookville, KS 67425
Anita Bird – 4272 S Wyman Rd., Brookville, KS 67425
Jamie Bradley– 4601 N. Muir Rd., Salina, KS 67401
Cheryl Higgins – 1975 N. Halstead Rd., Salina, KS 67401
Marty Kramer – 5101 W. West Slope Rd., Salina, KS 67401

Key Staff

Superintendent: Jerry L. Minneman
Business Office Staff: Susan K. Rose, Clerk Ann L. Krone, Treasurer
Curriculum & Instruction Staff: Utilize the services of Smoky Hill Education Service Center
Other Key Contacts: Elementary Principal – Dana Sprinkle
1757 N. Halstead Rd.
Salina, KS 67401
785-827-8891

MS/HS Principal – Adam McDaniel
414 E. Anderson
Brookville, KS 67425
785-225-6633

The District's Accomplishments and Challenges

Accomplishments: Our students continue to score higher than the state and national averages at nearly all grade levels and academic areas on assessments. State assessment scores continue to improve and we yearly make AYP on many of them. Our attendance rates are always high and our graduation rates consistently range from 98-100%. We continue to be concerned about meeting the ever increasing AYP standard but are excited by the challenge and are taking many steps to assist all of our students. We have a strong After-School and Summer School program. Even with ever tightening budgets we have been able to maintain a regular cycle of replacing computer hardware so that our students are able to work with current technology. On-line and dual credit courses are available to provide additional offerings to high school students. We have a very strong vocational program. We are in the middle of a $6,815,000 construction/remodeling project at each building that will enhance the programs that are available to our students. Construction is anticipated to be completed by the start of school next August.

Challenges: A continuing and every increasing challenge is finding the fiscal resources to provide quality programs for our students, provide an acceptable pay scale and fringe benefits for all employees, and provide enhanced technology for staff and students. The annually increasing costs of insurance, utilities, fuel, etc. continue to make it difficult to meet the classroom needs of our students. A major concern that we have is that without an increased revenue stream for the state, for the next several years we will continue to receive even less state aid which will make it even more difficult to provide the necessary resources for our students. The number of applicants for teaching and classified openings continues to get smaller each year.

We greatly appreciate the support of the local community. That continued support makes Ell-Saline "a better place to learn"!

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://svapp15586.ksde.org/k12/k12.aspx

- 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
http://svapp15586.ksde.org/rcard/

- 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)

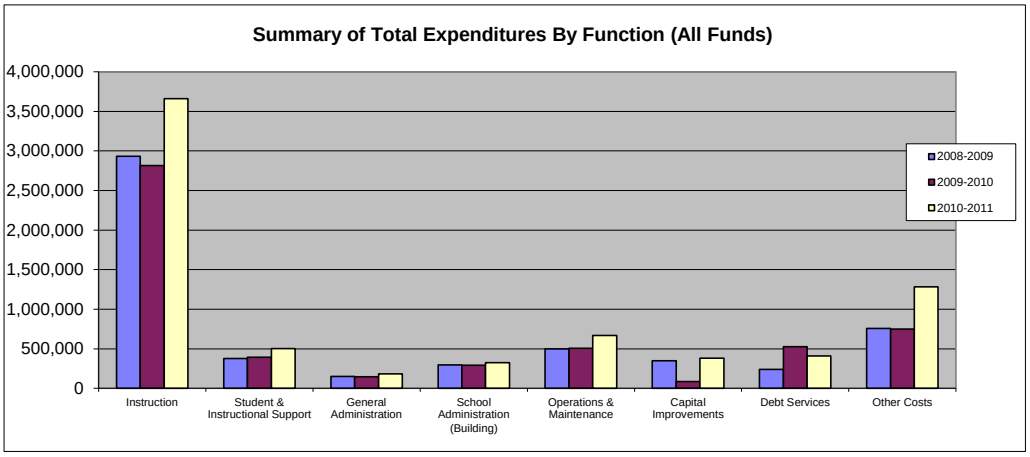
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,931,756	52%	2,817,015	51%	-4%	3,660,788	49%	30%
Student & Instructional Support	377,148	7%	394,682	7%	5%	502,854	7%	27%
General Administration	152,690	3%	148,460	3%	-3%	182,286	2%	23%
School Administration (Building)	295,982	5%	293,672	5%	-1%	327,360	4%	11%
Operations & Maintenance	499,859	9%	505,352	9%	1%	669,332	9%	32%
Capital Improvements	348,503	6%	87,168	2%	-75%	383,458	5%	340%
Debt Services	239,749	4%	526,517	10%	120%	411,650	6%	-22%
Other Costs	759,928	14%	750,737	14%	-1%	1,285,498	17%	71%
Total Expenditures	5,605,615	100%	5,523,603	100%	-1%	7,423,226	100%	34%
Amount per Pupil	$12,133		$11,752		-3%	$15,794		34%

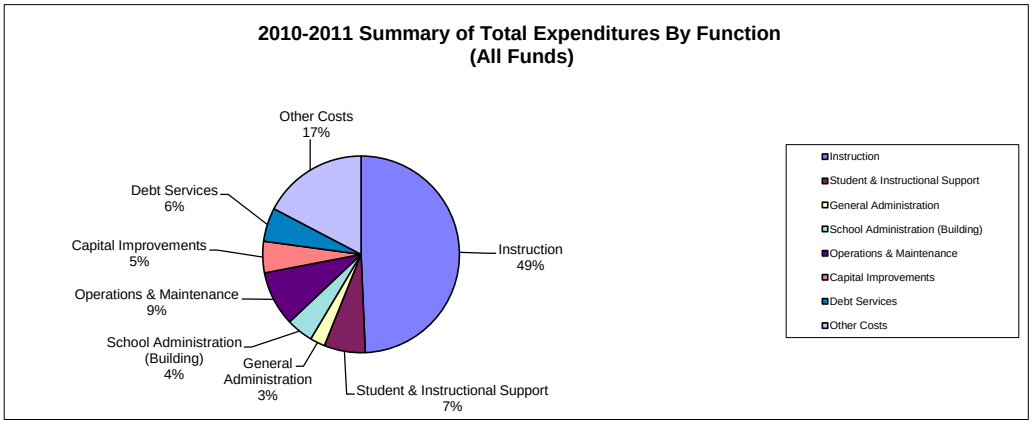
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, and Adult Supplemental Education.

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

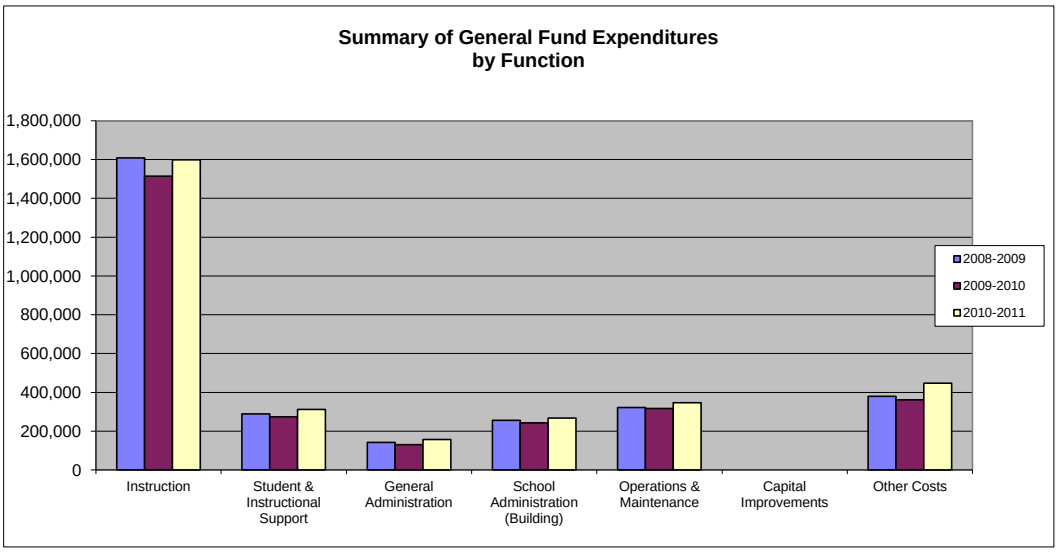


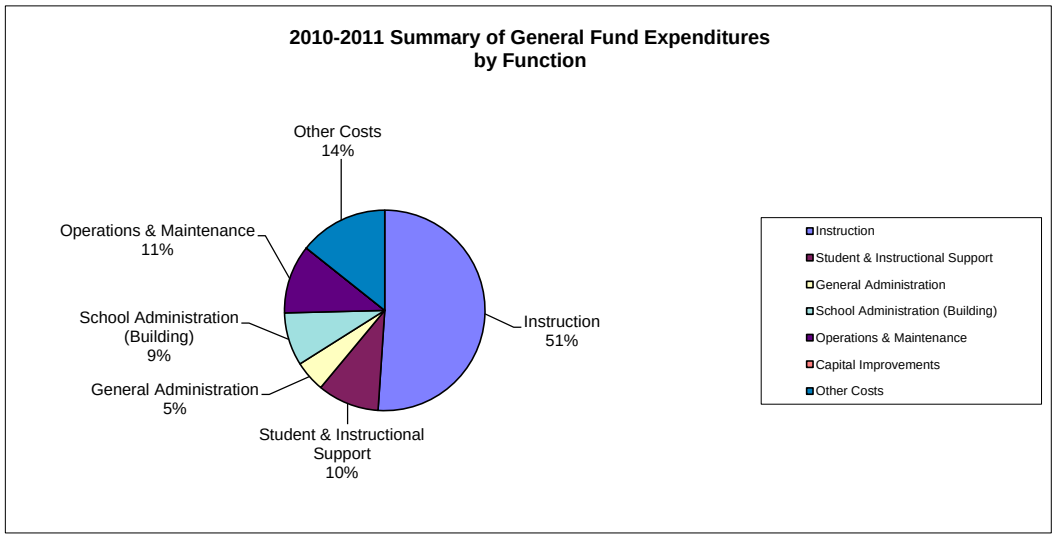


Summary of General Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,607,618	54%	1,514,956	53%	-6%	1,599,100	51%	6%
Student & Instructional Support	289,748	10%	274,222	10%	-5%	311,900	10%	14%
General Administration	142,746	5%	130,628	5%	-8%	156,900	5%	20%
School Administration (Building)	256,149	9%	242,135	9%	-5%	268,000	9%	11%
Operations & Maintenance	321,590	11%	317,186	11%	-1%	347,200	11%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	378,974	13%	361,326	13%	-5%	448,100	14%	24%
Total Expenditures	2,996,825	100%	2,840,453	100%	-5%	3,131,200	100%	10%
Amount per Pupil	$6,487		$6,044		-7%	$6,662		10%

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

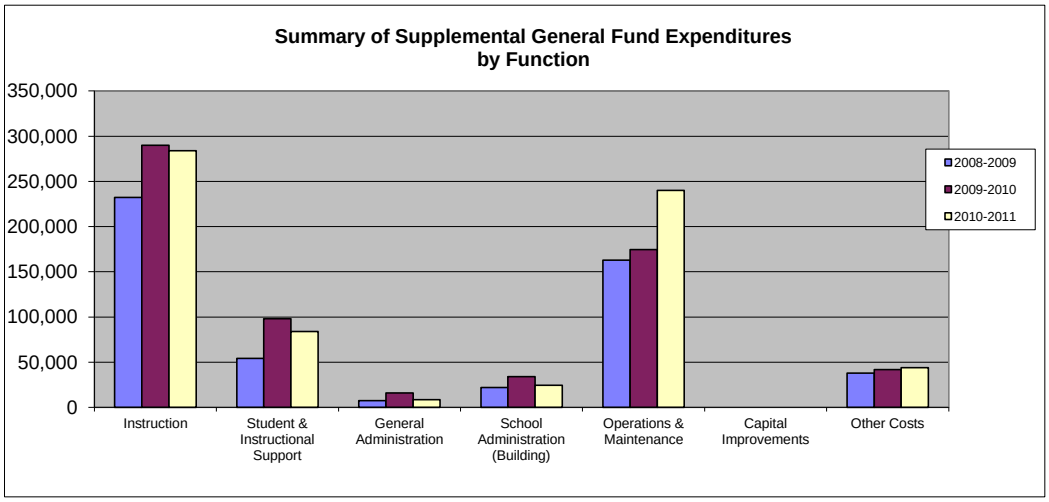


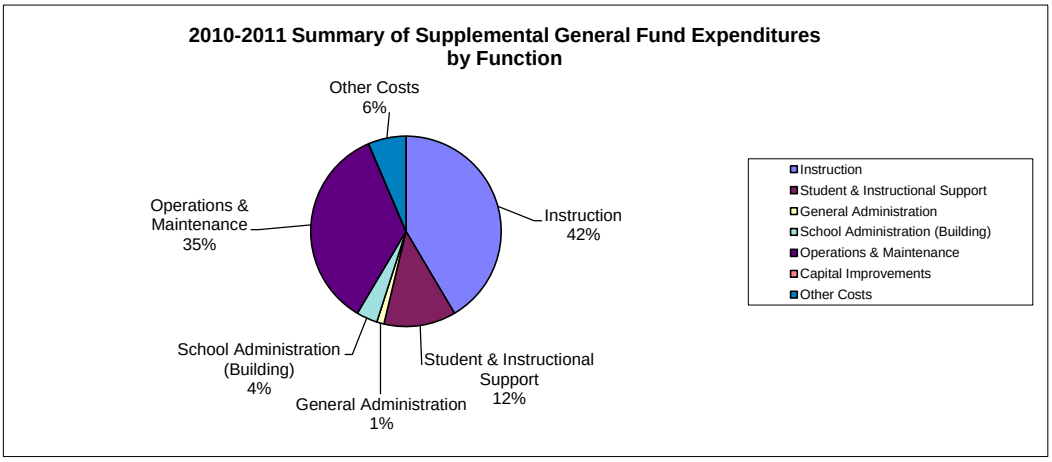


Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	232,284	45%	289,999	44%	25%	284,000	41%	-2%
Student & Instructional Support	54,155	10%	98,044	15%	81%	83,800	12%	-15%
General Administration	7,642	1%	16,056	2%	110%	8,400	1%	-48%
School Administration (Building)	22,092	4%	34,070	5%	54%	24,500	4%	-28%
Operations & Maintenance	162,881	31%	174,462	27%	7%	240,000	35%	38%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	38,071	7%	41,871	6%	10%	43,900	6%	5%
Total Expenditures	517,125	100%	654,502	100%	27%	684,600	100%	5%
Amount per Pupil	$1,119		$1,393		24%	$1,457		5%

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



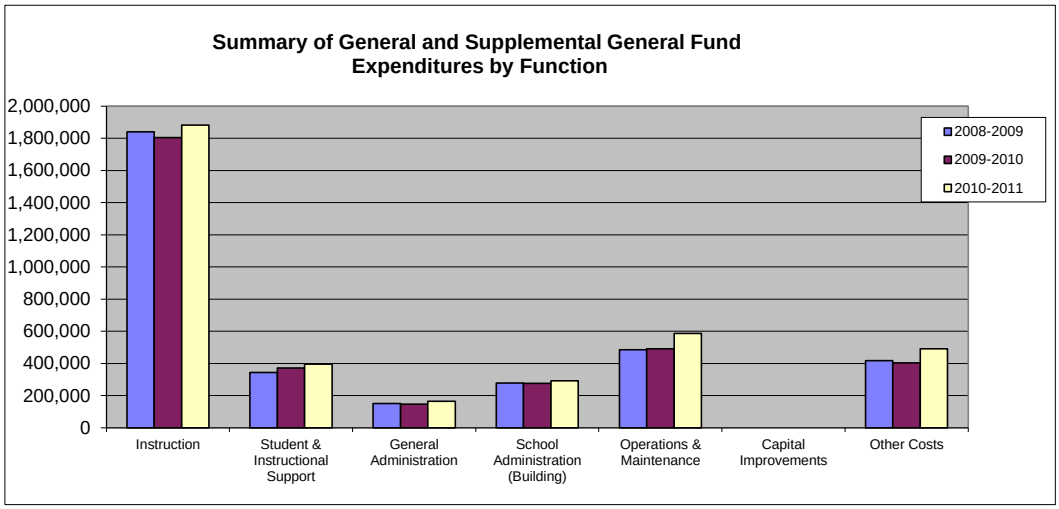


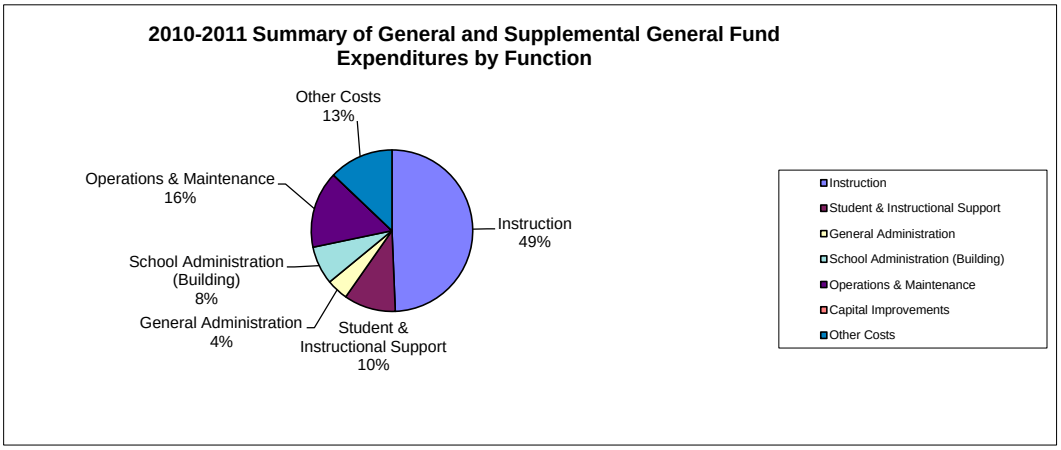
USD# 307

Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,839,902	52%	1,804,955	52%	-2%	1,883,100	49%	4%
Student & Instructional Support	343,903	10%	372,266	11%	8%	395,700	10%	6%
General Administration	150,388	4%	146,684	4%	-2%	165,300	4%	13%
School Administration (Building)	278,241	8%	276,205	8%	-1%	292,500	8%	6%
Operations & Maintenance	484,471	14%	491,648	14%	1%	587,200	15%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	417,045	12%	403,197	12%	-3%	492,000	13%	22%
Total Expenditures	3,513,950	100%	3,494,955	100%	-1%	3,815,800	100%	9%
Amount per Pupil	$7,606		$7,436		-2%	$8,119		9%

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.

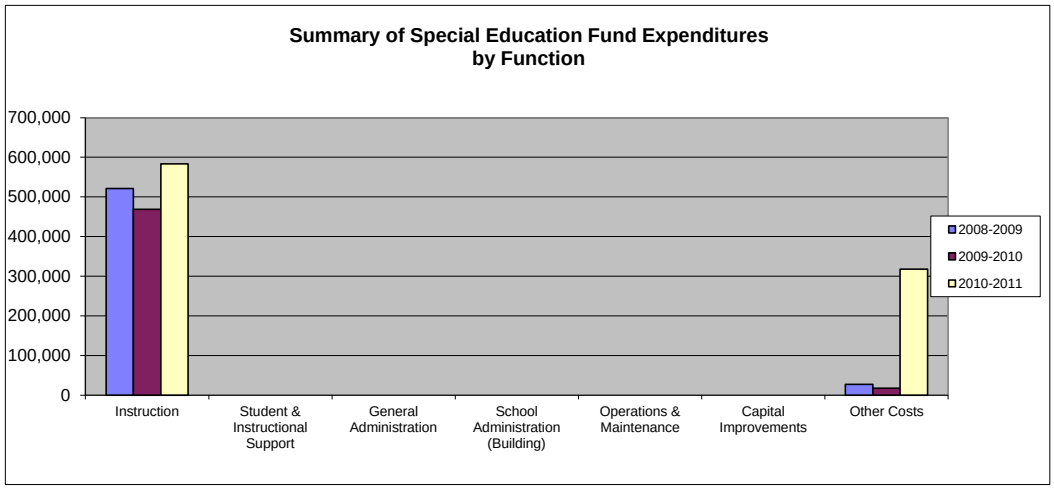


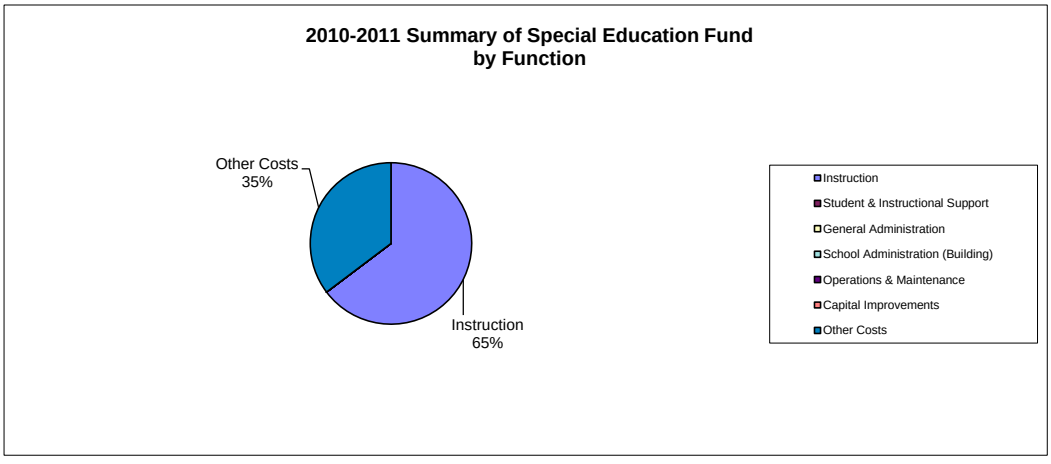


Summary of Special Education Fund by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	521,484	95%	468,853	96%	-10%	583,014	65%	24%
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	27,458	5%	17,115	4%	-38%	317,879	35%	1757%
Total Expenditures	548,942	100%	485,968	100%	-11%	900,893	100%	85%
Amount per Pupil	$1,188		$1,034		-13%	$1,917		85%

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.)

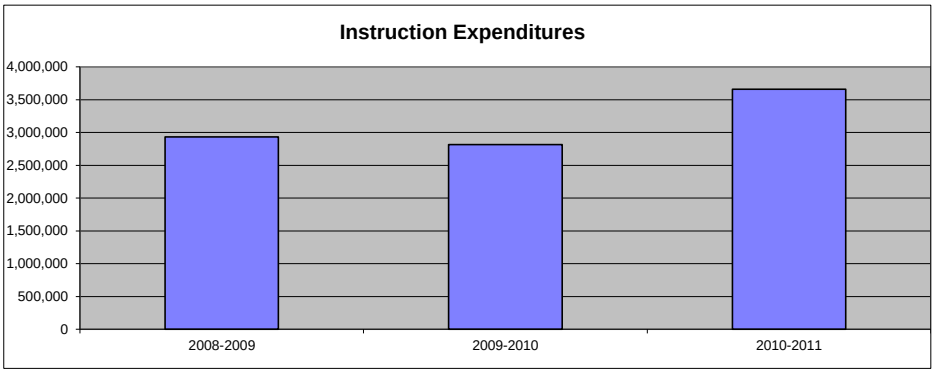


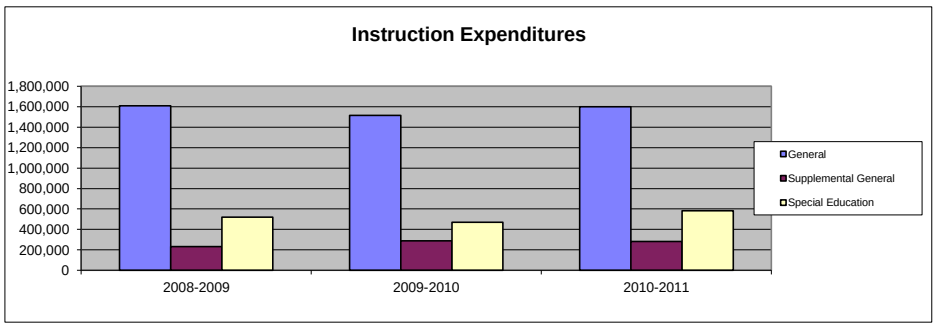


USD# 307

Instruction Expenditures (1000)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	1,607,618		1,514,956	-6%		1,599,100	6%
Federal Funds	121,330		110,529	-9%		154,065	39%
Supplemental General	232,284		289,999	25%		284,000	-2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	155,866		144,991	-7%		361,940	150%
Bilingual Education	431		3,140	629%		13,000	314%
Virtual Education	0		0	0%		0	0%
Capital Outlay	196		3,062	1462%		129,106	4116%
Driver Education	1,978		8,819	346%		39,200	344%
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	521,484		468,853	-10%		583,014	24%
Cost of Living	0		0	0%		0	0%
Vocational Education	160,128		147,603	-8%		354,000	140%
Gifts/Grants	4,418		3,217	-27%		18,216	466%
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	105,013		113,179	8%		125,147	11%
Contingency Reserve	0		0	0%			
Text Book & Student Material	21,010		8,667	-59%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	2,931,756		2,817,015	-4%		3,660,788	30%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	6,346		5,994	-6%		7,789	30%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,931,756		2,817,015	-4%		3,660,788	30%





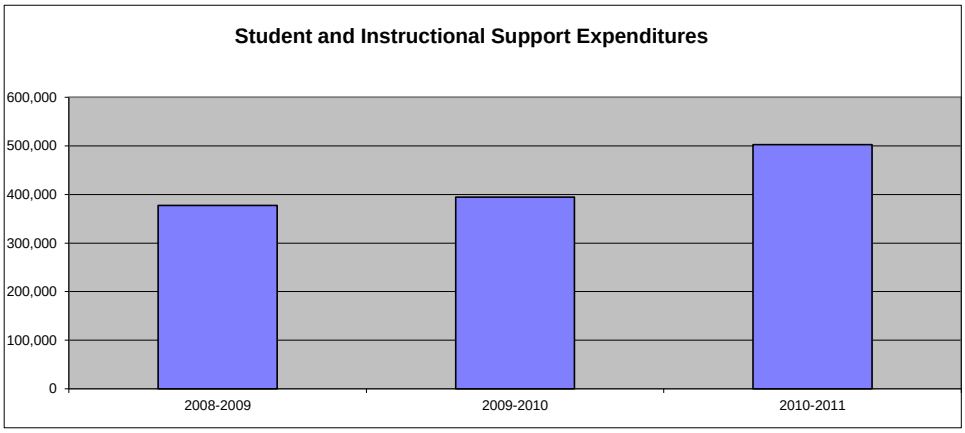
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	289,748		274,222	-5%		311,900	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	54,155		98,044	81%		83,800	-15%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		429	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		30,000	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	24,263		6,410	-74%		39,558	517%
Parent Education Program	0		6,765	0%		27,235	303%
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	8,982		9,241	3%		9,932	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	377,148		394,682	5%		502,854	27%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	816		840	3%		1,070	27%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	377,148		394,682	5%		502,854	27%
Amount per Pupil	$836		$847	1%		$1,070	26%



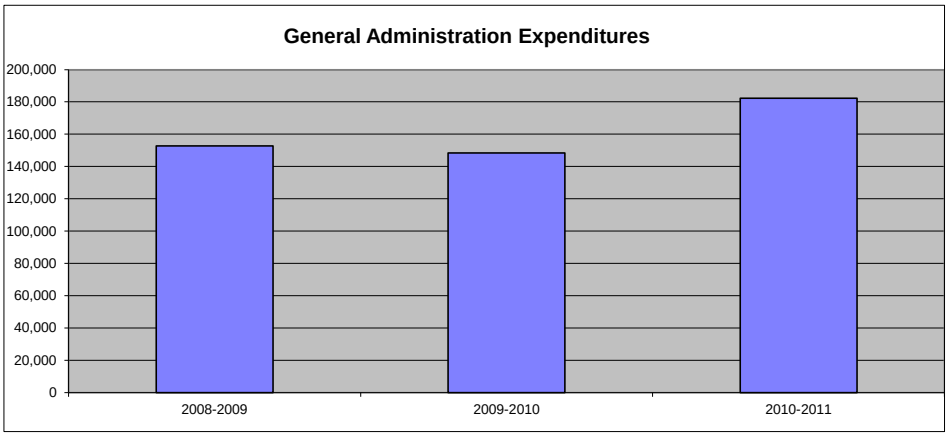
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	142,746		130,628	-8%		156,900	20%
Federal Funds	0		0	0%		0	0%
Supplemental General	7,642		16,056	110%		8,400	-48%
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%		15,000	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	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	2,302		1,776	-23%		1,986	12%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	152,690		148,460	-3%		182,286	23%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	330		316	-4%		388	23%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	152,690		148,460	-3%		182,286	23%



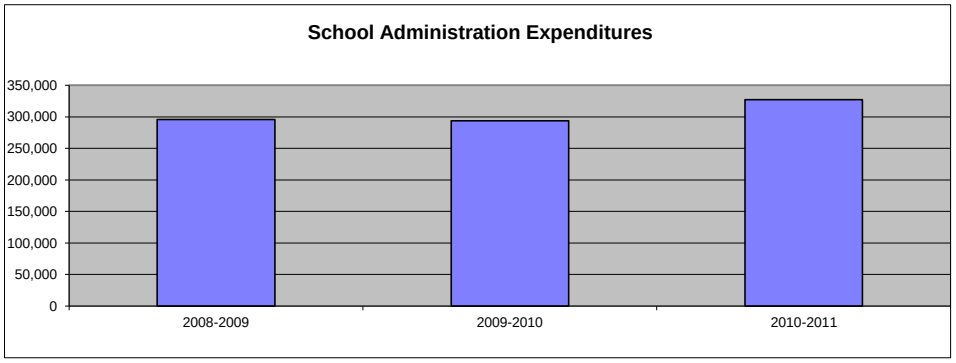
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	256,149		242,135	-5%		268,000	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	22,092		34,070	54%		24,500	-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%		0	0%
Capital Outlay	0		0	0%		15,000	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	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	17,741		17,467	-2%		19,860	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	295,982		293,672	-1%		327,360	11%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	641		625	-2%		697	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	295,982		293,672	-1%		327,360	11%



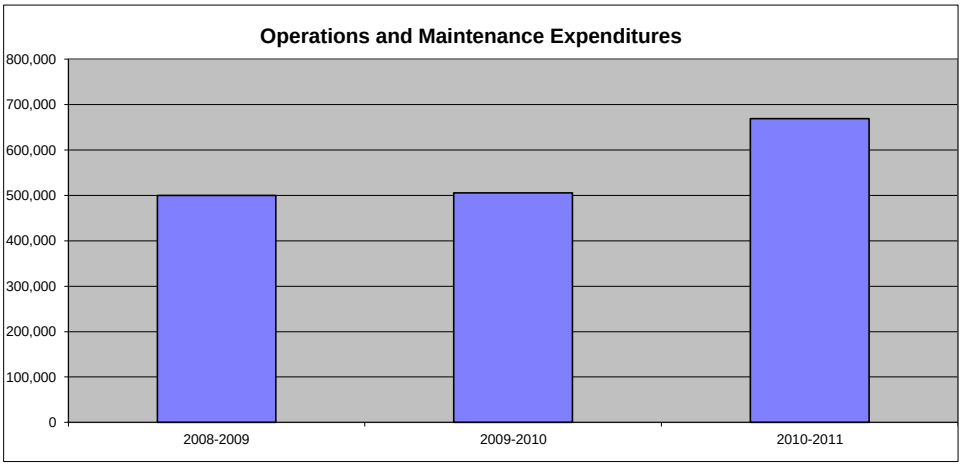
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	321,590		317,186	-1%		347,200	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	162,881		174,462	7%		240,000	38%
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	978		0	-100%		60,000	0%
Driver Training	20		768	3740%		1,747	127%
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%		6,480	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	14,390		12,936	-10%		13,905	7%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	499,859		505,352	1%		669,332	32%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	1,082		1,075	-1%		1,424	32%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	499,859		505,352	1%		669,332	32%



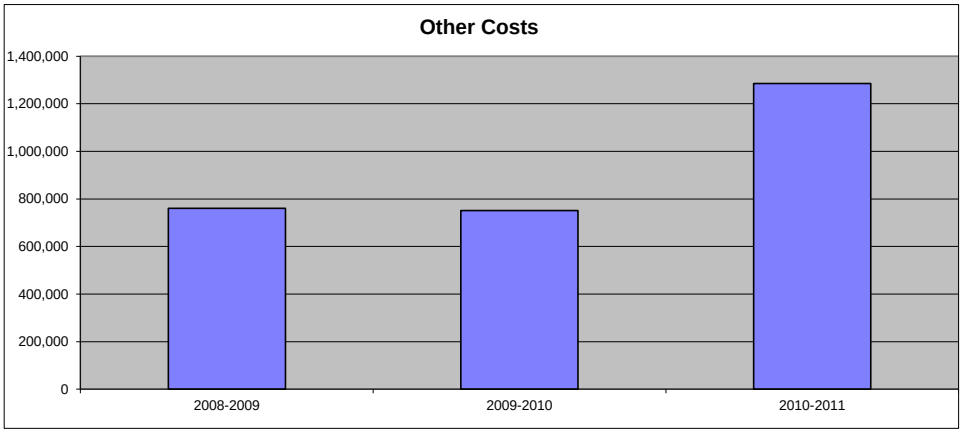
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	378,974		361,326	-5%		448,100	24%
Federal Funds	0		0	0%		0	0%
Supplemental General	38,071		41,871	10%		43,900	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	10,549		11,779	12%		28,100	139%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	62,400		76,050	22%		100,000	31%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	214,586		216,973	1%		319,709	47%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	27,458		17,115	-38%		317,879	1757%
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	27,890		25,623	-8%		27,810	9%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	759,928		750,737	-1%		1,285,498	71%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	1,645		1,597	-3%		2,735	71%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	759,928		750,737	-1%		1,285,498	71%



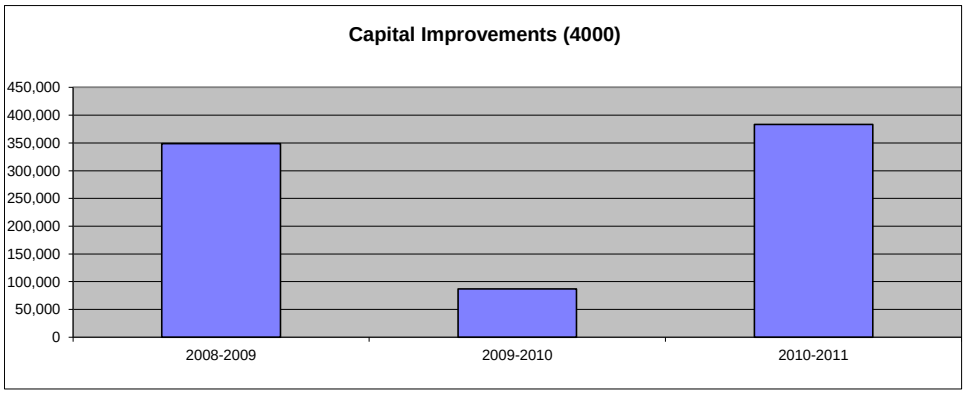
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 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	348,503		87,168	-75%		383,458	340%
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 and Interest #1	0		0	0%		0	0%
Bond and 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	348,503		87,168	-75%		383,458	340%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	754		185	-75%		816	340%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	348,503		87,168	-75%		383,458	340%



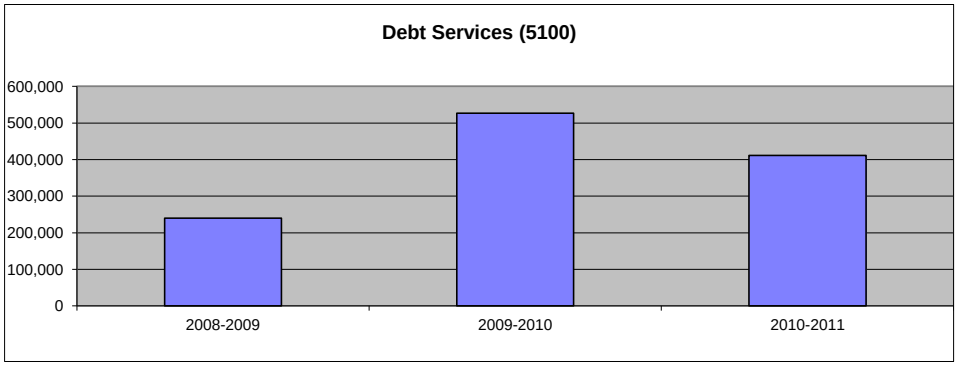
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 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 and Interest #1	239,749		526,517	120%		411,650	-22%
Bond and 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	239,749		526,517	120%		411,650	-22%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	519		1,120	116%		876	-22%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	239,749		526,517	120%		411,650	-22%



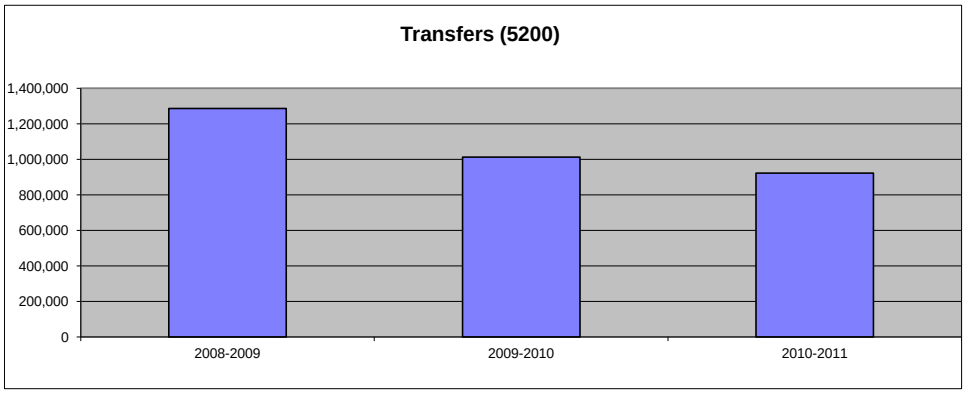
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	769,157		631,478	-18%		432,258	-32%
Federal Funds	0		0	0%		0	0%
Supplemental General	518,932		381,498	-26%		491,063	29%
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							
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 and Interest #1	0		0	0%		0	0%
Bond and 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	1,288,089		1,012,976	-21%		923,321	-9%
Enrollment (FTE)*	462.0		470.0	2%		470.0	0%
Amount per Pupil	2,788		2,155	-23%		1,965	-9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,288,089		1,012,976	-21%		923,321	-9%



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

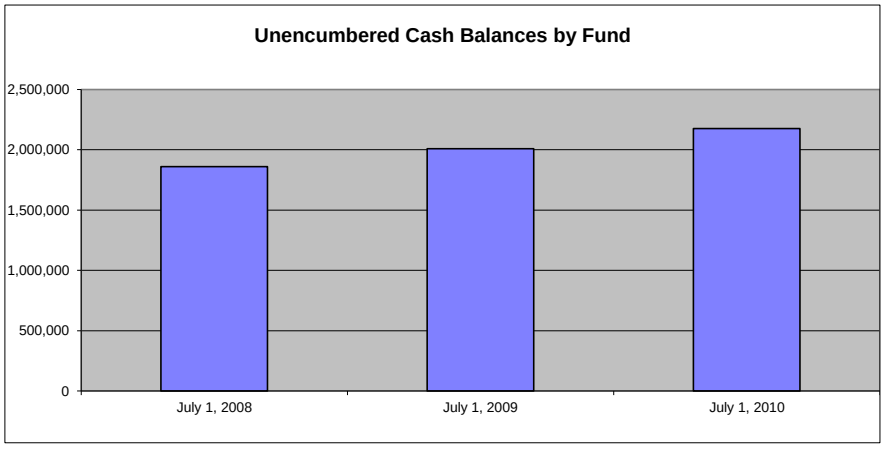
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 307

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2008	July 1, 2009	July 1, 2010
General	2,875	0	0
Federal Funds	13,840	4,391	0
Supplemental General	13,131	17,772	17,289
At Risk (4yr Old)	0	0	0
At Risk (K-12)	204,784	229,875	231,540
Bilingual Education	7,000	16,569	13,429
Virtual Education	0	0	0
Capital Outlay	507,423	439,801	550,102
Driver Training	17,484	23,832	28,847
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	40,000	50,578	57,263
Professional Development	35,056	25,968	29,558
Parent Education Program	0	20,000	20,235
Summer School	0	0	0
Special Education	341,233	342,539	394,678
Cost of Living	0	0	0
Vocational Education	163,211	188,083	200,480
Gifts/Grants	4,854	4,286	3,216
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	149,528	375,144	375,144
Text Book & Student Material	52,209	61,522	77,477
Bond and Interest #1	307,801	208,765	177,580
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,860,429	2,009,125	2,176,838
Enrollment (FTE)*	462.0	470.0	470.0
Amount per Pupil	4,027	4,275	4,632
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,860,429	2,009,125	2,176,838



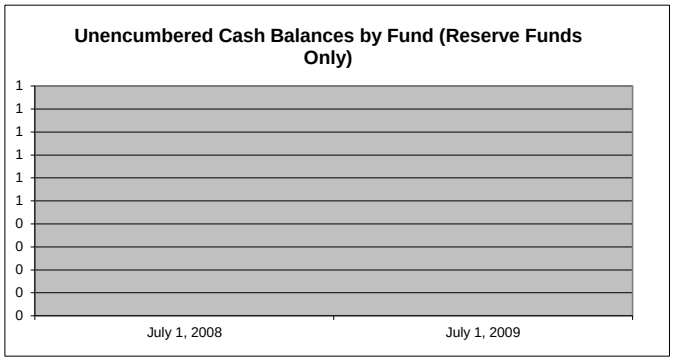
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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, 2008	July 1, 2009
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

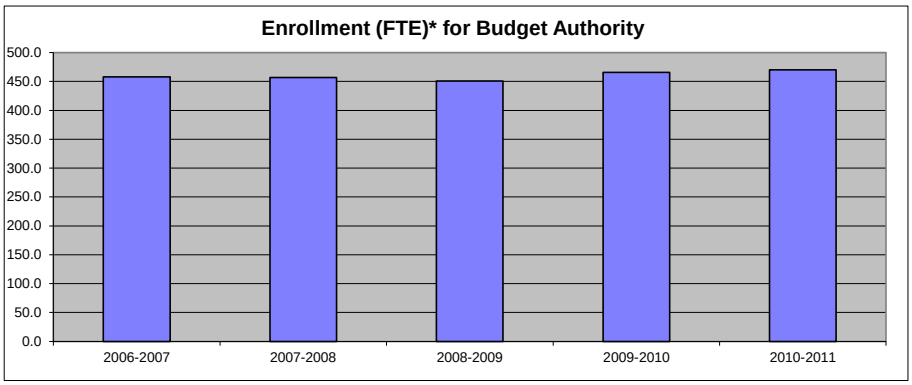


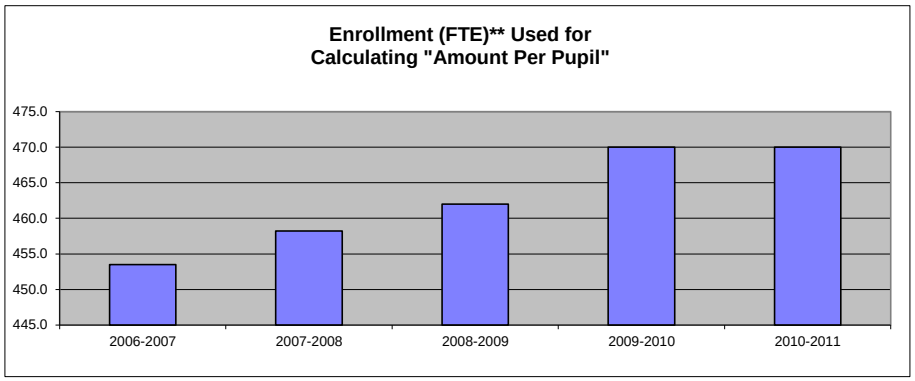
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

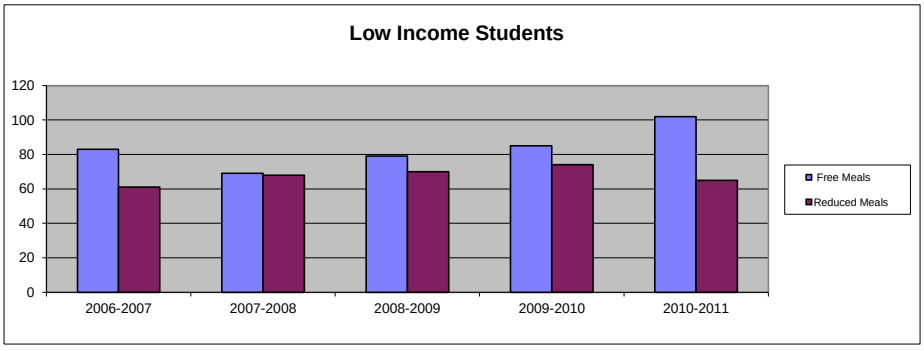
USD# 307

Other Information

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	458.2	457.0	0%	451.0	-1%	466.0	3%	470.0	1%
Enrollment (FTE)**	453.5	458.2	1%	462.0	1%	470.0	2%	470.0	0%
Number of Students - Free Meals	83	69	-17%	79	14%	85	8%	102	20%
Number of Students - Reduced Meals	61	68	11%	70	3%	74	6%	65	-12%





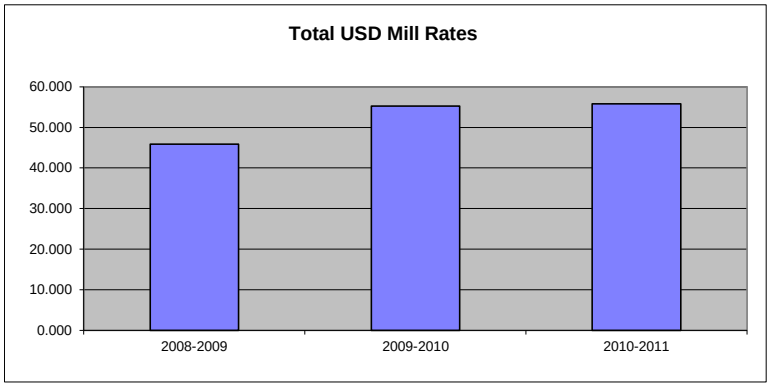


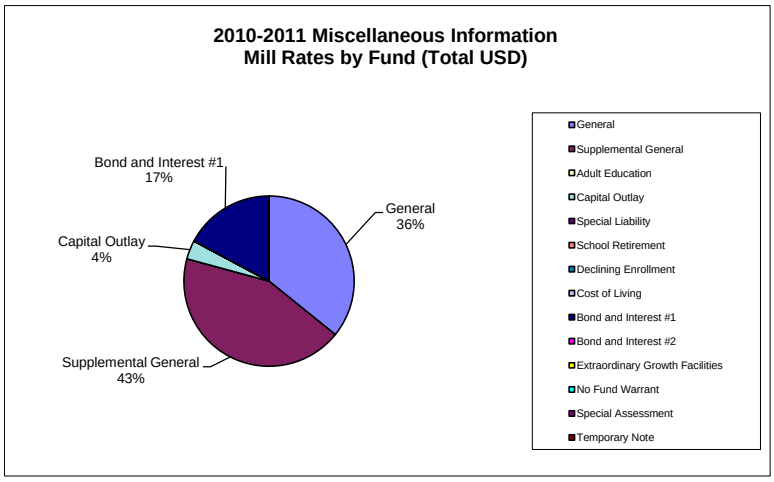
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

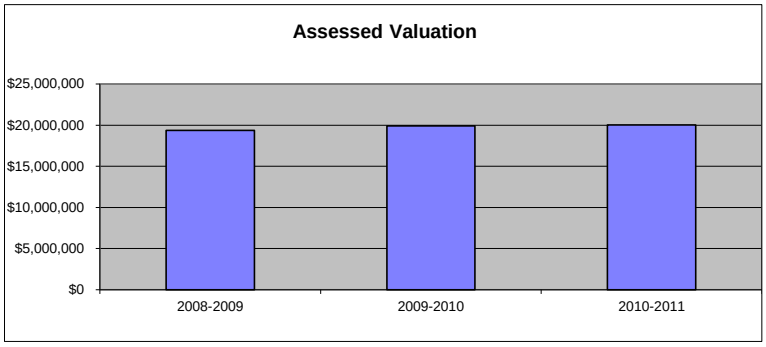
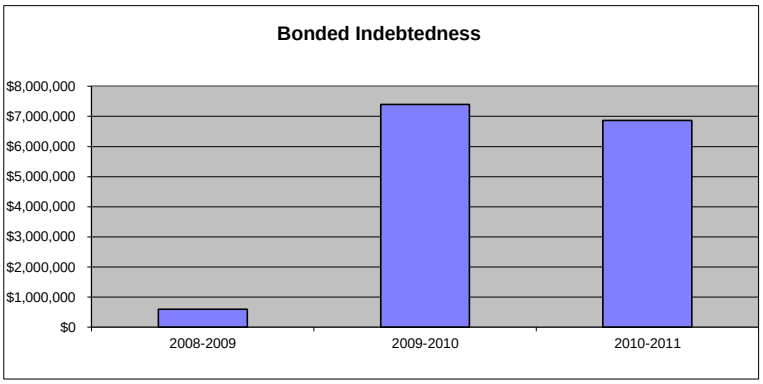
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

Miscellaneous Information
Mill Rates by Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	20.888	20.683	24.246
Adult Education	0.000	0.000	0.000
Capital Outlay	3.979	3.989	2.000
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 and Interest #1	0.995	10.572	9.600
Bond and 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	**45.862**	**55.244**	**55.846**
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	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	$19,360,239	$19,898,697	$20,042,813
Bonded Indebtedness	$600,913	$7,398,091	$6,862,833