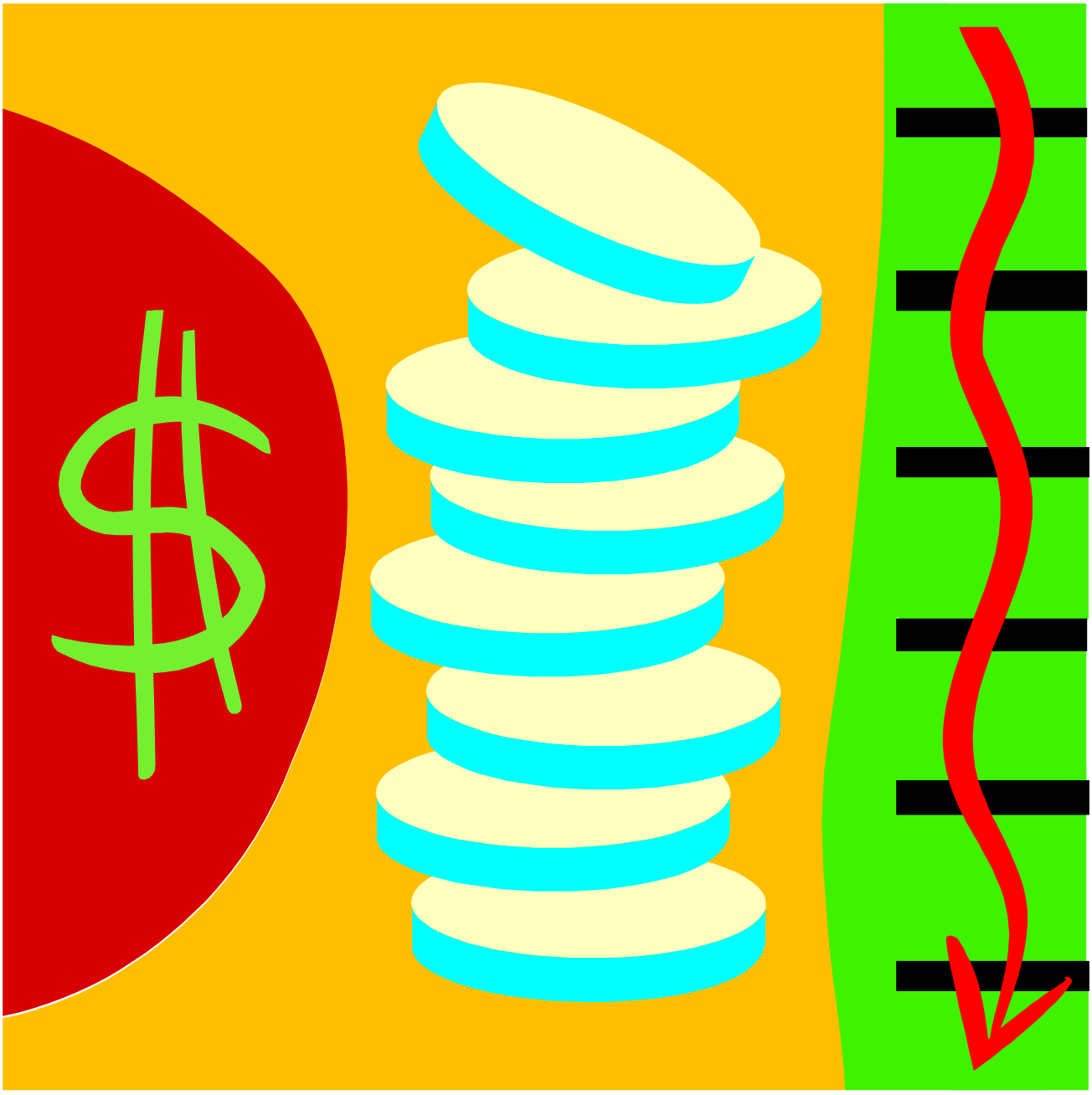
2010-11 Profile Information



Pratt USD 382

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 #: 382

Introduction

Pratt USD 382 Schools have a long tradition of excellence. We will be celebrating 125 years this fall. The district maintains high standards in providing an equitable education for over 1100 students. We pride ourselves in the positive relationships that we develop among our students and staff. These relationships will provide the greatest impact in insuring a successful future for our students.

Board Members

Kim Stivers, President	620-672-6944
Mark Fincham, Vice-President	620-672-6594
Bill Bergner	620-672-7474
Jack Galle	620-672-3567
Kenton Ladenburger	620-672-6963
Chris Pfannenstiel	620-508-6118
Clinton Skaggs	620-672-7031

Key Staff

Superintendent: Dr. Glen Davis

Associate or Assistant Superintendents: Suzan Patton

Business Office Staff: Linda Kumberg, Clerk
Brandy Riney, Payroll

Curriculum & Instruction Staff: Suzan Patton

Other Key Contacts:
Molly Swank, Secondary Computer Tech Director
Katie Ann Wilson, Elementary Computer Tech Director
Gina Bates, Beyond the Bell Director
Mike Quint, Maintenance Director
Clint Jones, Transportation Director
Sharon Ward, Food Service Director

Steve Blankenship, Pratt High School Principals
Curtis Nightingale, Pratt High School Assistant Principal and Activities Director
Michael Couch, Liberty Middle School Principal
Jason May, Southwest Elementary/Haskins Elementary Principal

The District's Accomplishments and Challenges

Accomplishments: The District has made many changes as the result of budget cuts.
All students in grades 5-8 will attend Liberty Middle school beginning in the fall of 2010
All pre-school students including a new fee based program will be housed in one facility (ACE) located at 401 South Hamilton.

The District students who take the ACT continue to score at or above the state average.

The District buildings have each made AYP.

The Learning Center of Pratt provides drop-out recovery services to the Pratt and surrounding school districts.

The district hosts the Pratt County Head start Program at the ACE building.

The district continues to support a 1+1 laptop program for Pratt High Students.

Challenges:

Maintaining a stable enrollment continues to be a challenge for the district.

Loss in state funding forced the district to eliminate many programs including licensed library media specialists.

We plan to close an elementary school at the end of this school term to increase our efficiency and to cut costs.

We plan to add on to the remaining elementary school to provide the best physical plant for educating our students in grades K-4

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)

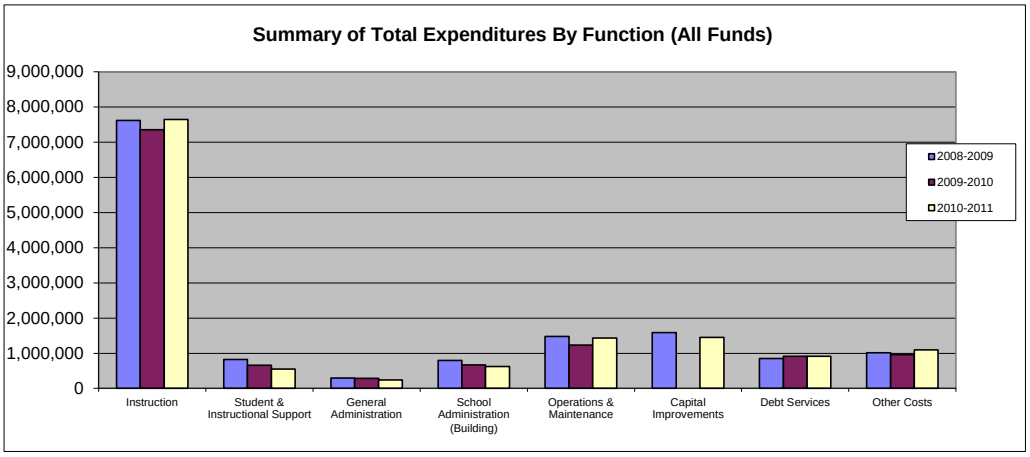
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	7,619,881	53%	7,356,722	61%	-3%	7,645,990	55%	4%
Student & Instructional Support	818,832	6%	658,434	5%	-20%	548,297	4%	-17%
General Administration	294,885	2%	284,114	2%	-4%	241,700	2%	-15%
School Administration (Building)	796,746	6%	671,444	6%	-16%	619,000	4%	-8%
Operations & Maintenance	1,475,231	10%	1,230,957	10%	-17%	1,436,362	10%	17%
Capital Improvements	1,586,248	11%	2,443	0%	-100%	1,448,370	10%	59187%
Debt Services	853,895	6%	911,945	8%	7%	916,664	7%	1%
Other Costs	1,014,626	7%	958,739	8%	-6%	1,093,914	8%	14%
Total Expenditures	14,460,344	100%	12,074,798	100%	-16%	13,950,297	100%	16%
Amount per Pupil	$13,146		$12,075		-8%	$12,682		5%

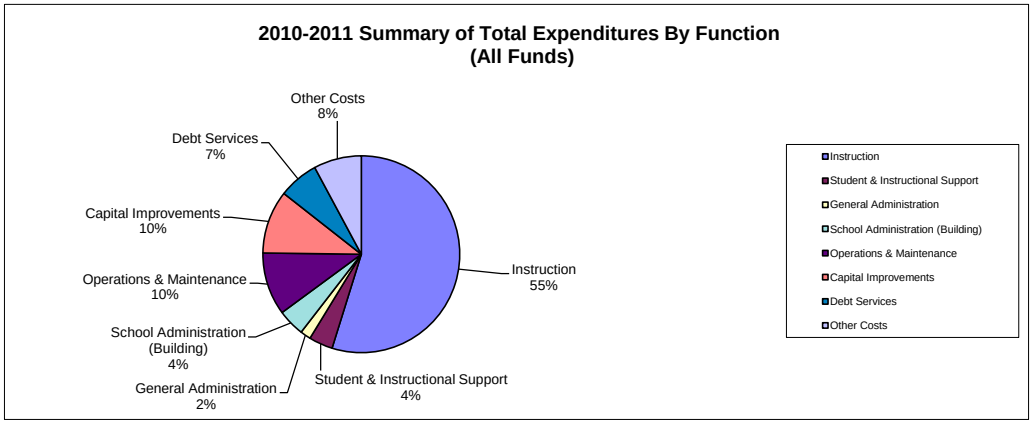
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

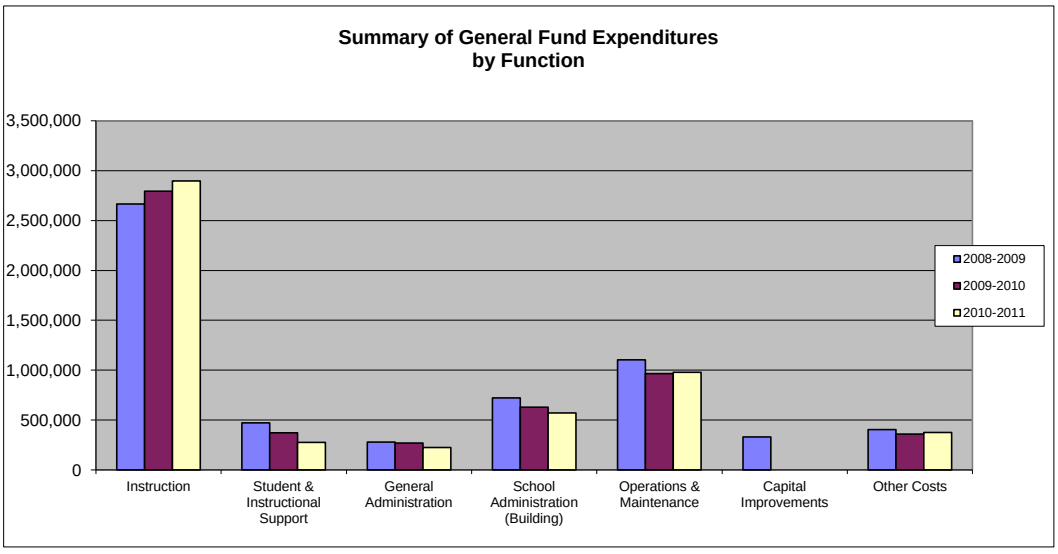


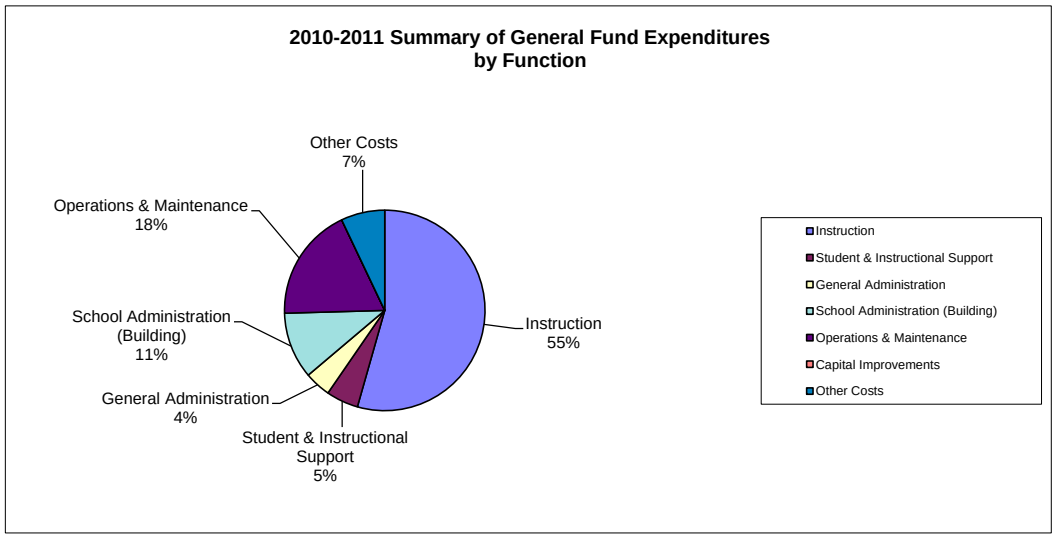


Summary of General Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,666,322	45%	2,792,202	52%	5%	2,896,050	54%	4%
Student & Instructional Support	473,800	8%	373,636	7%	-21%	276,248	5%	-26%
General Administration	280,050	5%	269,648	5%	-4%	225,200	4%	-16%
School Administration (Building)	721,203	12%	628,043	12%	-13%	571,000	11%	-9%
Operations & Maintenance	1,104,087	18%	964,783	18%	-13%	978,600	18%	1%
Capital Improvements	330,818	6%	0	0%	-100%	0	0%	0%
Other Costs	404,768	7%	360,110	7%	-11%	376,020	7%	4%
Total Expenditures	5,981,048	100%	5,388,422	100%	-10%	5,323,118	100%	-1%
Amount per Pupil	$5,437		$5,388		-1%	$4,839		-10%

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

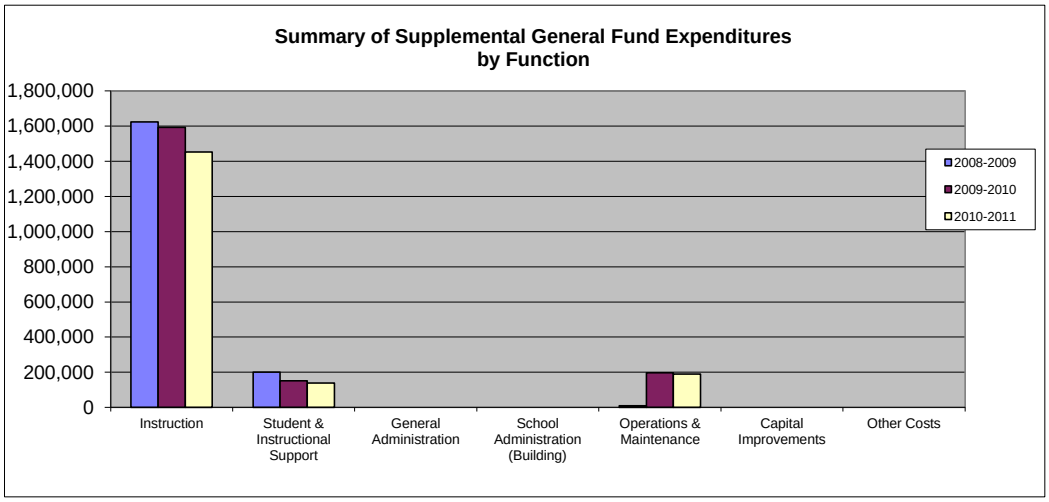


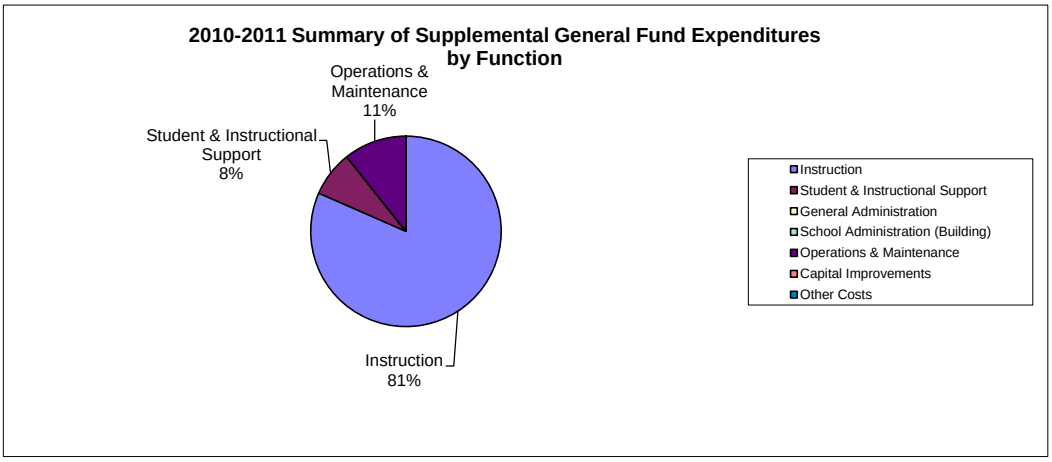


Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,624,693	89%	1,593,367	82%	-2%	1,452,841	82%	-9%
Student & Instructional Support	200,943	11%	150,837	8%	-25%	138,000	8%	-9%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	10,161	1%	196,217	10%	1831%	190,100	11%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,835,797	100%	1,940,421	100%	6%	1,780,941	100%	-8%
Amount per Pupil	$1,669		$1,940		16%	$1,619		-17%

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





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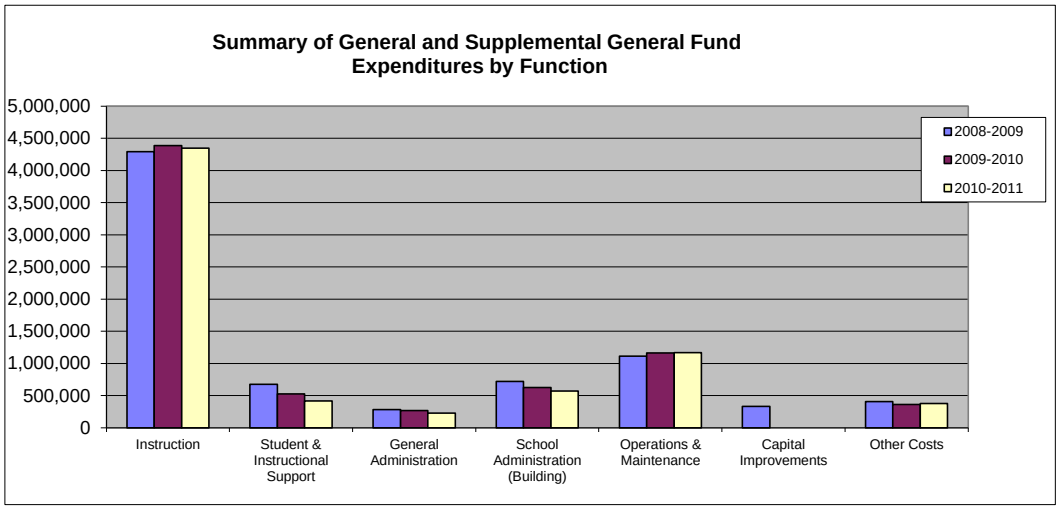
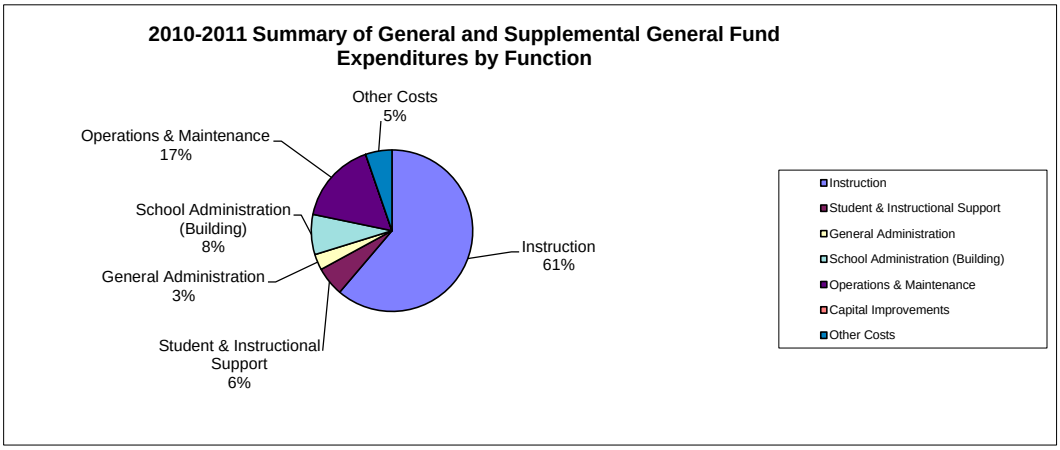
Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	4,291,015	55%	4,385,569	60%	2%	4,348,891	61%	-1%
Student & Instructional Support	674,743	9%	524,473	7%	-22%	414,248	6%	-21%
General Administration	280,050	4%	269,648	4%	-4%	225,200	3%	-16%
School Administration (Building)	721,203	9%	628,043	9%	-13%	571,000	8%	-9%
Operations & Maintenance	1,114,248	14%	1,161,000	16%	4%	1,168,700	16%	1%
Capital Improvements	330,818	4%	0	0%	-100%	0	0%	0%
Other Costs	404,768	5%	360,110	5%	-11%	376,020	5%	4%
Total Expenditures	7,816,845	100%	7,328,843	100%	-6%	7,104,059	100%	-3%
Amount per Pupil	$7,106		$7,329		3%	$6,458		-12%

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.

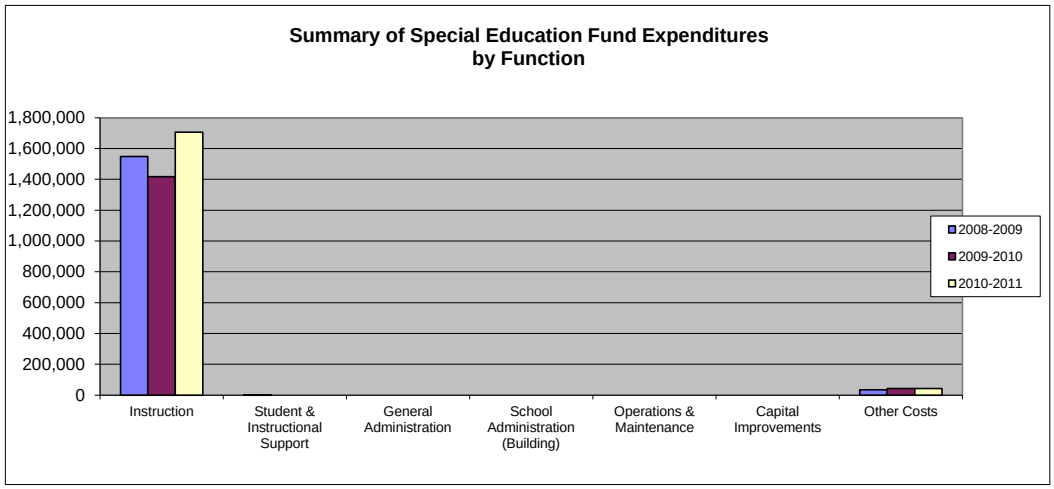


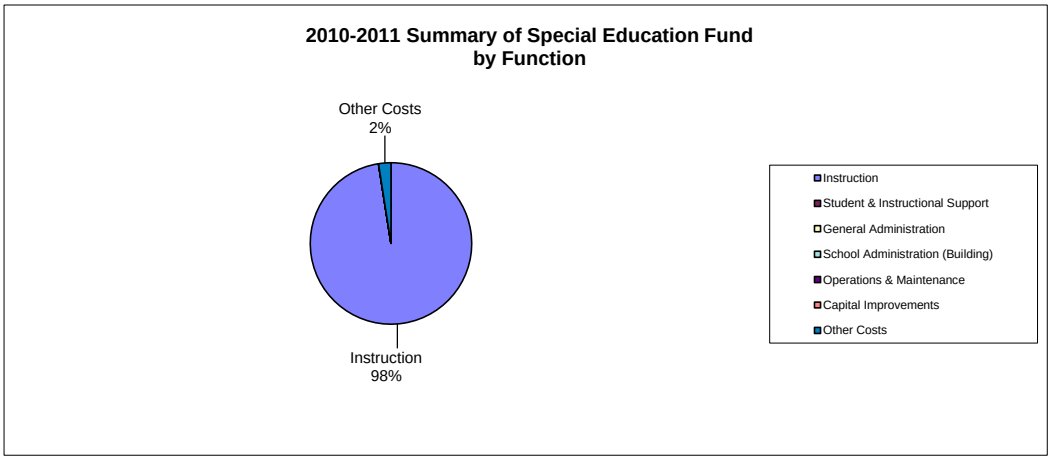


Summary of Special Education Fund by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,548,439	98%	1,417,767	97%	-8%	1,705,527	98%	20%
Student & Instructional Support	502	0%	0	0%	-100%	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	33,611	2%	42,930	3%	28%	43,250	2%	1%
Total Expenditures	1,582,552	100%	1,460,697	100%	-8%	1,748,777	100%	20%
Amount per Pupil	$1,439		$1,461		2%	$1,590		9%

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.)





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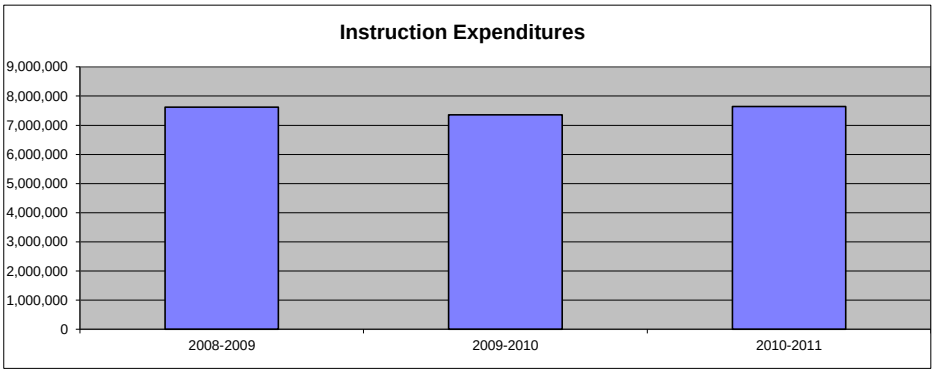
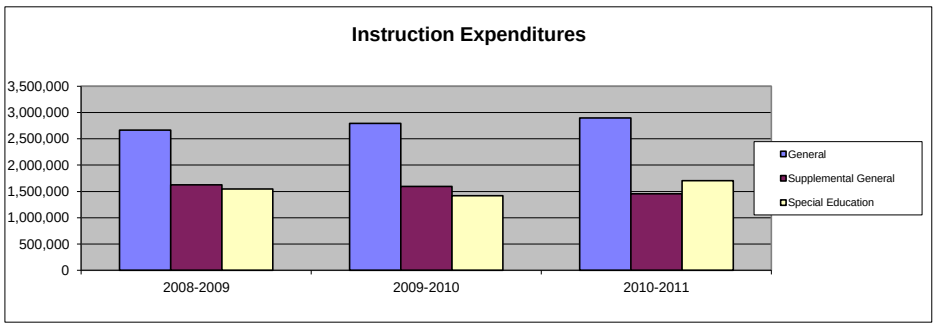
Instruction Expenditures (1000)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	2,666,322		2,792,202	5%		2,896,050	4%
Federal Funds	418,955		349,891	-16%		234,865	-33%
Supplemental General	1,624,693		1,593,367	-2%		1,452,841	-9%
At Risk (4yr Old)	50,000		50,000	0%		50,000	0%
At Risk (K-12)	571,065		573,093	0%		602,570	5%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	14,344		0	-100%		0	0%
Driver Education	14,952		12,790	-14%		22,215	74%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	41,335		40,713	-2%		74,795	84%
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	1,548,439		1,417,767	-8%		1,705,527	20%
Cost of Living	0		0	0%		0	0%
Vocational Education	290,558		185,295	-36%		235,705	27%
Gifts/Grants	9,892		16,132	63%		21,422	33%
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	329,659		323,102	-2%		350,000	8%
Contingency Reserve	0		0	0%			
Text Book & Student Material	39,667		2,370	-94%			
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	7,619,881		7,356,722	-3%		7,645,990	4%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	6,927		7,357	6%		6,951	-6%
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	7,619,881		7,356,722	-3%		7,645,990	4%





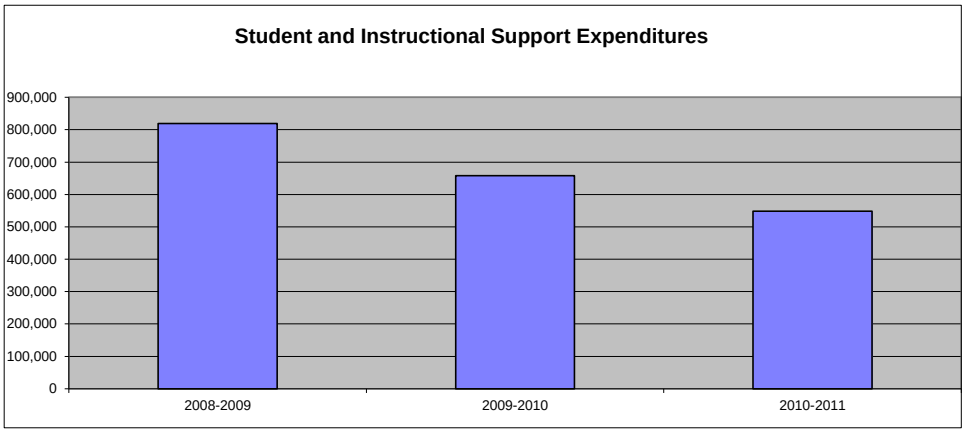
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	473,800		373,636	-21%		276,248	-26%
Federal Funds	567		6,340	1018%		0	-100%
Supplemental General	200,943		150,837	-25%		138,000	-9%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	22,495		21,612	-4%		21,518	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	41,013		26,625	-35%		30,731	15%
Parent Education Program	40,149		40,605	1%		35,300	-13%
Summer School	0		0	0%		0	0%
Special Education	502		0	-100%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		200	0%		0	-100%
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	39,363		38,579	-2%		46,500	21%
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	818,832		658,434	-20%		548,297	-17%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	744		658	-12%		498	-24%
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	818,832		658,434	-20%		548,297	-17%
Amount per Pupil	$754		$593	-21%		$498	-16%



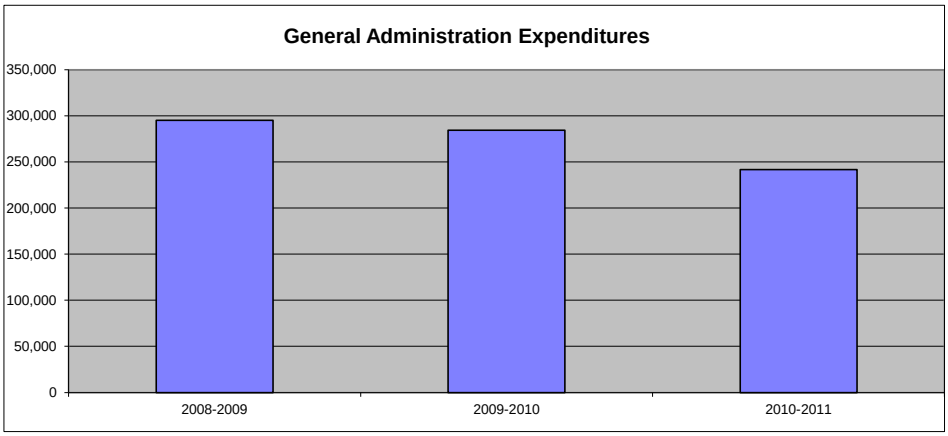
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	280,050		269,648	-4%		225,200	-16%
Federal Funds	75		0	-100%		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	14,760		14,466	-2%		16,500	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	294,885		284,114	-4%		241,700	-15%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	268		284	6%		220	-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	294,885		284,114	-4%		241,700	-15%



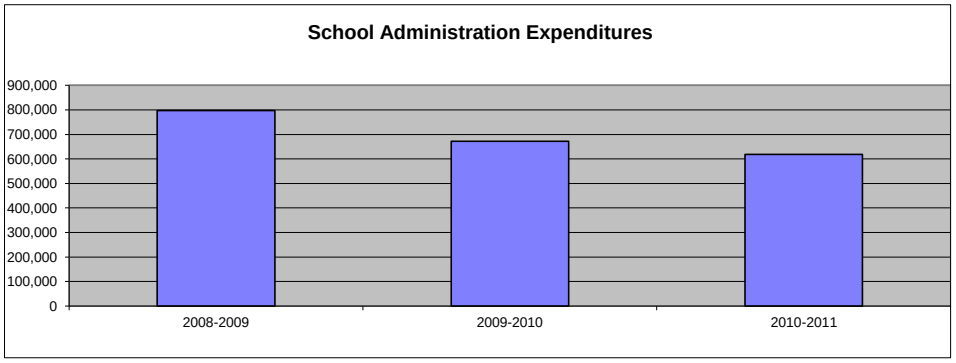
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	721,203		628,043	-13%		571,000	-9%
Federal Funds	31,261		0	-100%		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	44,282		43,401	-2%		48,000	11%
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	796,746		671,444	-16%		619,000	-8%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	724		671	-7%		563	-16%
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	796,746		671,444	-16%		619,000	-8%



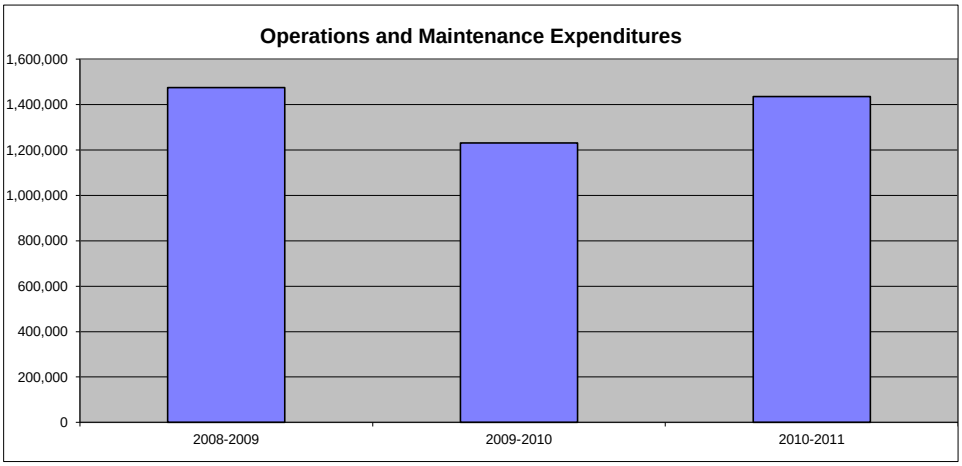
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,104,087		964,783	-13%		978,600	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,161		196,217	1831%		190,100	-3%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	252,896		11,645	-95%		200,000	1617%
Driver Training	551		658	19%		12,362	1779%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	4,027		4,874	21%		0	-100%
Food Service	48,144		14,201	-71%		15,300	8%
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	16,002		0	-100%		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	39,363		38,579	-2%		40,000	4%
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	1,475,231		1,230,957	-17%		1,436,362	17%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	1,341		1,231	-8%		1,306	6%
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	1,475,231		1,230,957	-17%		1,436,362	17%



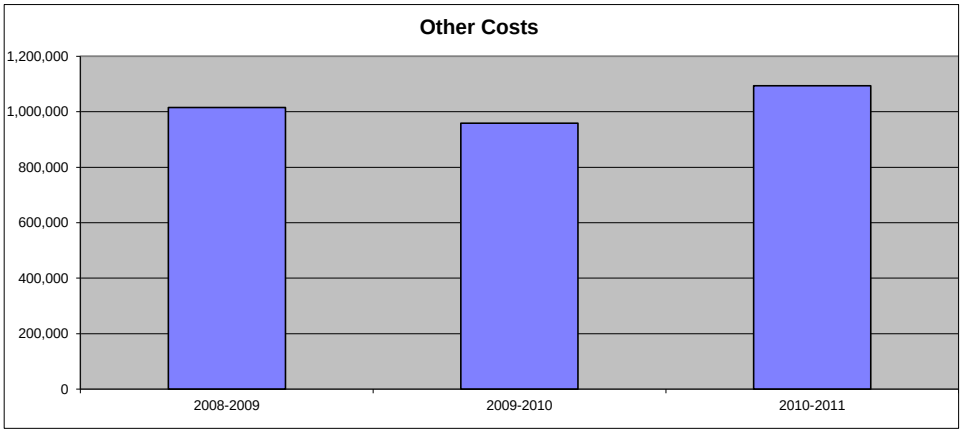
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	404,768		360,110	-11%		376,020	4%
Federal Funds	489		0	-100%		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	551,158		531,585	-4%		635,534	20%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	33,611		42,930	28%		43,250	1%
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	24,600		24,114	-2%		39,110	62%
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	1,014,626		958,739	-6%		1,093,914	14%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	922		959	4%		994	4%
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	1,014,626		958,739	-6%		1,093,914	14%



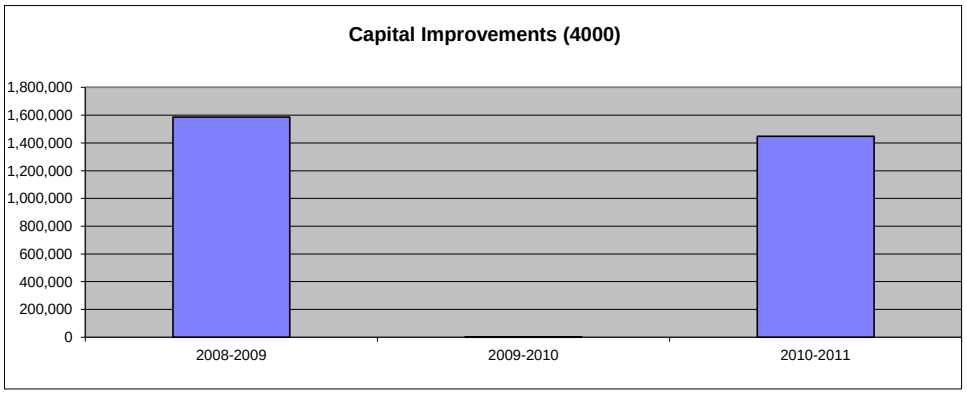
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	330,818		0	-100%		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	1,060,181		2,443	-100%		1,448,370	59187%
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	195,249		0	-100%		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	1,586,248		2,443	-100%		1,448,370	59187%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	1,442		2	-100%		1,317	53797%
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	1,586,248		2,443	-100%		1,448,370	59187%



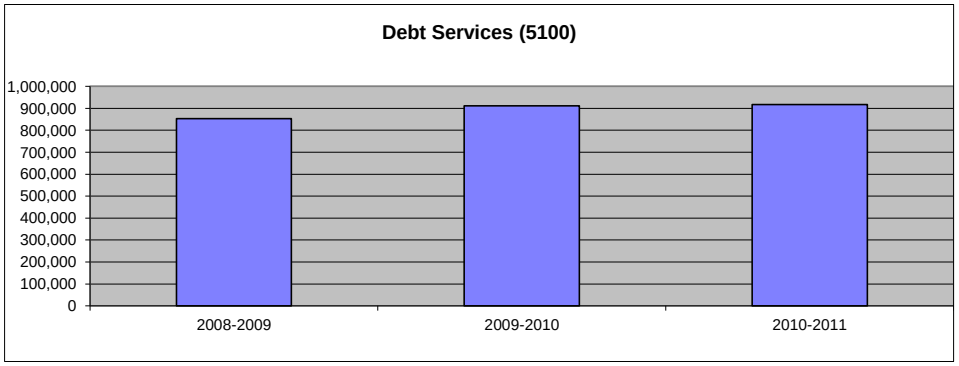
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	853,895		911,945	7%		916,664	1%
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	853,895		911,945	7%		916,664	1%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	776		912	17%		833	-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	853,895		911,945	7%		916,664	1%



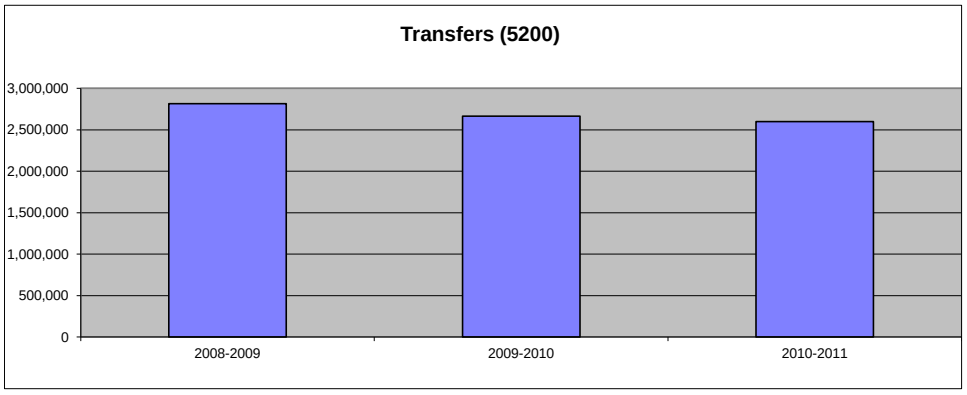
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,251,792		2,131,671	-5%		1,981,530	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	564,203		533,000	-6%		620,000	16%
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	2,815,995		2,664,671	-5%		2,601,530	-2%
Enrollment (FTE)*	1,100.0		1,000.0	-9%		1,100.0	10%
Amount per Pupil	2,560		2,665	4%		2,365	-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	2,815,995		2,664,671	-5%		2,601,530	-2%



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.

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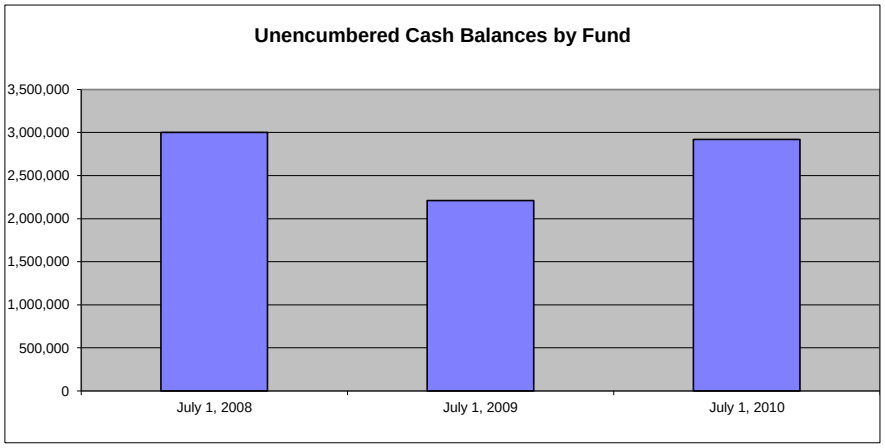
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2008	July 1, 2009	July 1, 2010
General	0	0	0
Federal Funds	14,699	28,190	1,806
Supplemental General	146,041	173,955	144,883
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	23,544
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,553,180	753,684	1,312,268
Driver Training	25,375	25,421	26,077
Declining Enrollment	0	0	0
Extraordinary School Program	28,069	16,032	18,795
Food Service	48,740	50,098	51,995
Professional Development	1,370	7,356	30,731
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	109,705	109,706	148,777
Cost of Living	0	0	0
Vocational Education	30,000	30,000	35,705
Gifts/Grants	220,757	22,368	21,422
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	274,160	351,429	374,893
Text Book & Student Material	11,615	5,774	37,237
Bond and Interest #1	539,541	636,820	691,456
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,003,252	2,210,833	2,919,589
Enrollment (FTE)*	1,100.0	1,000.0	1,100.0
Amount per Pupil	2,730	2,211	2,654
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,003,252	2,210,833	2,919,589



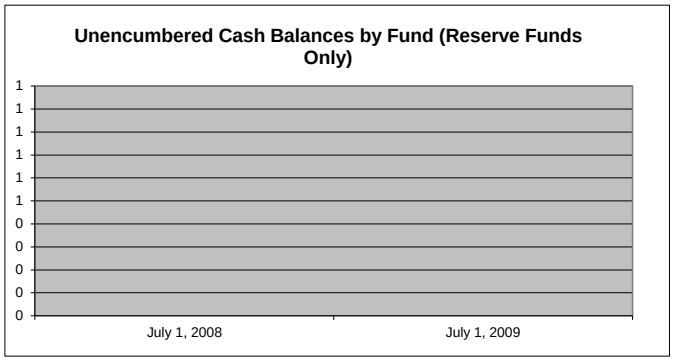
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

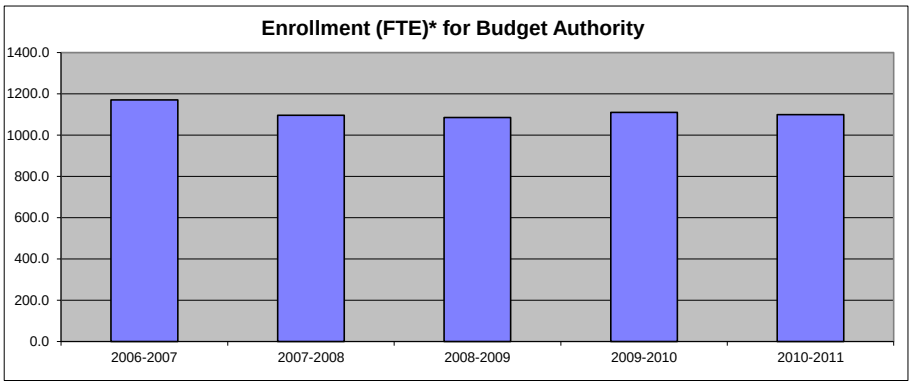


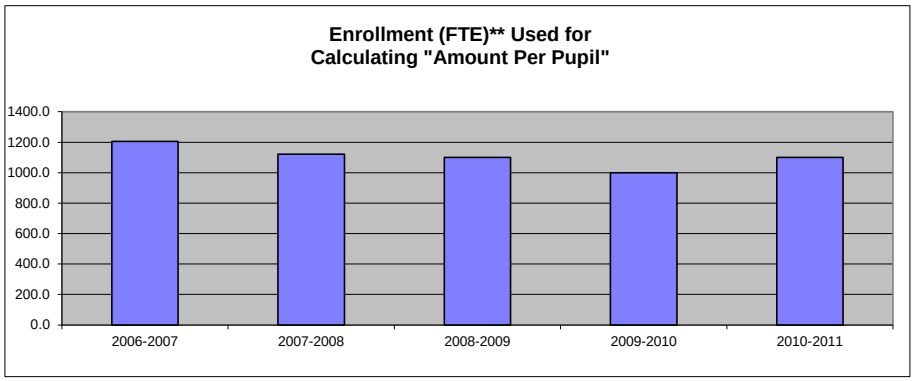
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

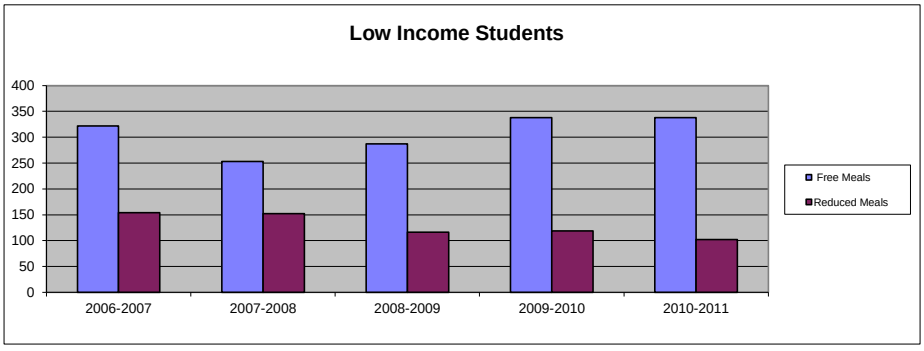
USD# 382

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)*	1,171.1		1,096.8	-6%		1,085.4	-1%	1,110.7	2%	1,100.0	-1%
Enrollment (FTE)**	1,205.0		1,121.0	-7%		1,100.0	-2%	1,000.0	-9%	1,100.0	10%
Number of Students - Free Meals	322		253	-21%		287	13%	338	18%	338	0%
Number of Students - Reduced Meals	154		152	-1%		116	-24%	119	3%	102	-14%





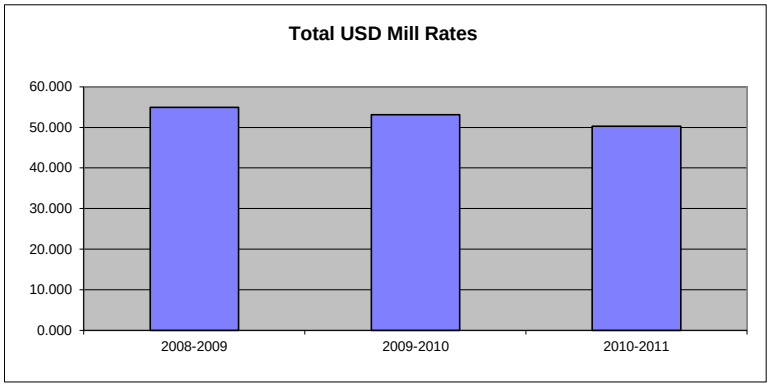


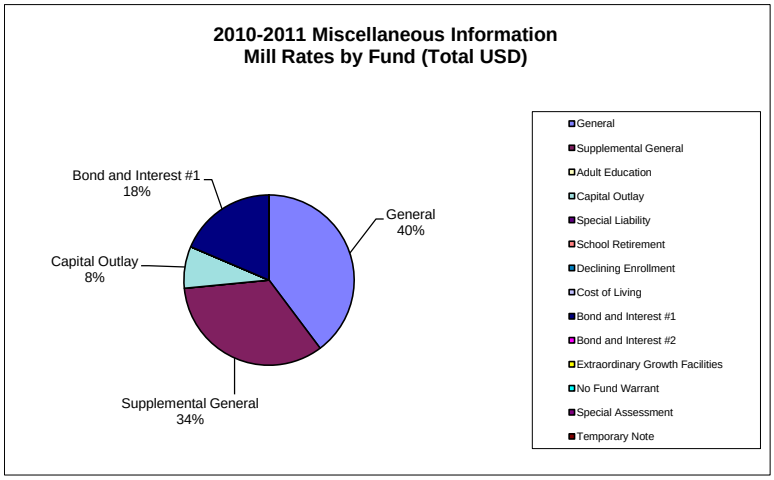
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

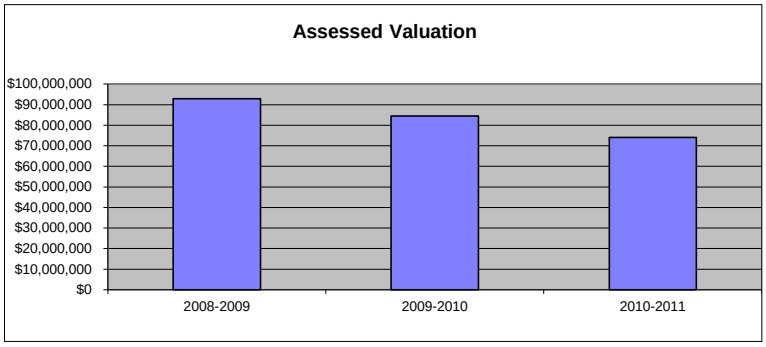
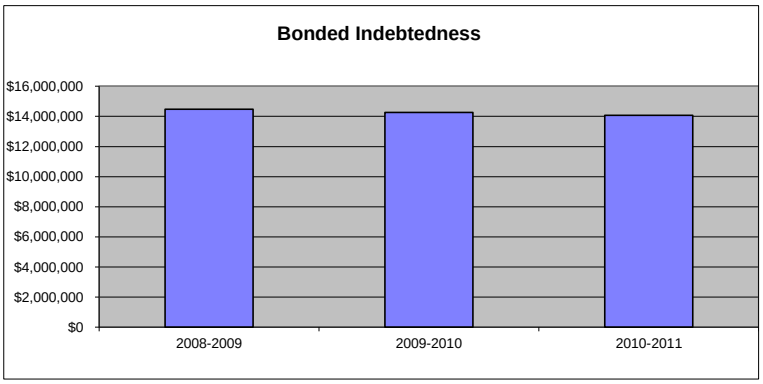
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	20.802	19.285	16.964
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 and Interest #1	10.114	9.808	9.347
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	**54.916**	**53.093**	**50.311**
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	$92,948,763	$84,486,926	$74,080,730
Bonded Indebtedness	$14,475,000	$14,255,000	$14,075,000