2011–12 Profile Information

USD 223
Barnes-Hanover-Linn

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

2011-2012 Budget General Information
USD # 223

Introduction

Our district consists of two K-12 schools that are 25 miles apart. We are a very unique district in that we also have two 1-8 grade parochial schools in each community. We have a very strong working relationship with both schools and all students come to the respective high schools. We have had tremendous success in both the academic and extra-curricular arenas.

Board Members

Marge Schlabach, President
Sara Beikman
Daryl Bott
Dianna Gugenhan
Larry Nicholson, Vice President
Jim Kruse
Steve Ohlde

Key Staff

Superintendent: Rick Simoncic
Clerk: Becky Bruna
Treasurer: Cheryl Rieth
Transportation/Maintenance Supervisor: Open
Curriculum & Instruction Staff: Debra Bisnette

Linn Attendance Center
Mike Savage, Principal
Andrea Woltje
Ruth Howell
Deanna Kolle
Karma Hageman
Nancy Rogge
Carol Hergott
Cindy Geer
Rick Hildebrand
Jennifer Dague
Murlana Kern
Royce Ohlde
Tim Voelker
Diane Friedrichs
Marcy Oehmke
John Perkins
Rebecca Fischer
Randy Walling
Richard Turner
Keith Spiehs
Marilyn Pachta
Connie Herrs
Rome Sutton
Lesley Goodrich

Hanover Attendance Center
Larry Geist, Principal
Becky Doebele
Sue Hagedorn
Michelle Walling
Becky Hatesohl
Ramona Tiemeyer
Joni Steffes
Jeremiah Gregory
Royce Ohlde
Melissa Brockleman
Mary Strnad
Matt Heuer
Robert Rut
Lisa Hynek
Theresa Bruna
Janine Doebele
Kim Lohse
Vicki Kyner
Vanessa Catan-Aguit
Jerry Howell
Samantha Askew
Tiffany Schoenrock
Kelly Diederich
Sharon Nicholson

The District's Accomplishments and Challenges

Accomplishments:

District #223 has two K-12 schools in the district that both perform very well from an academic standpoint. This past year, Linn had 100% AYP in 10 of 14 categories and Hanover had 100% AYP in 10 of 14. This made a total for our district of 20 of the 28 categories that met 100% AYP. As a district we had 121 of 129 students reach AYP in math and 125 of 128 in reading. The district graduation rate continues well above the state average and we consider it unacceptable to have dropouts.

Each year our schools have a community clean-up day to help give back to our communities. This day is set aside as a community service type project and our local communities look forward to it.

We are very proud of the curriculum we have been able to offer our students and will strive to continue to give our students our very best. The educational goal of our staff is to do a better job today than we did yesterday.

Challenges:

As with all small districts in this part of the state, budget restraints continue to be a concern. We saw a small student increase this past year and enrollment numbers looks to be stabilizing.

Health insurance and the astronomical rise in fuel prices are now becoming a major concern. As we continue to strive to help our staffs out with better benefits and rising costs, it is even more vital for our legislators to understand that we do need more money to handle increased costs. I realize that these concerns are widespread, but that still does not seem to be helping from a legislative standpoint.

The legislature for the last several years has reduced our budget making our jobs as educators even more difficult. As a state and union, we must decide that these positions are the most important areas of concern for the future of our children. It is time to pay these people what they are worth and that can only be done with the acceptance of funneling more dollars into education.

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)
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14. Miscellaneous Information - Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
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18. Miscellaneous Information Mill Rates by Fund
19. 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

USD# 223

Summary of Total Expenditures By Function
(All Funds)

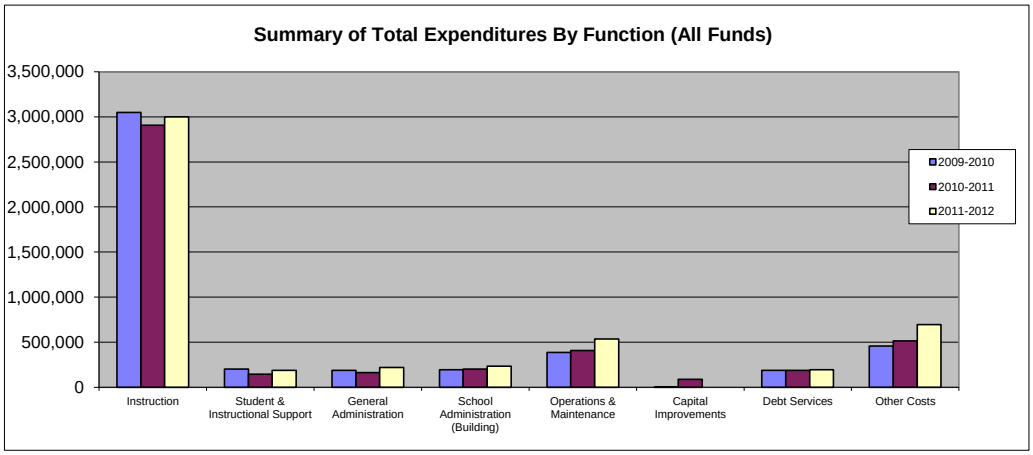
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	3,048,110	65%	2,906,104	63%	-5%	2,998,205	59%	3%
Student & Instructional Support	201,385	4%	147,215	3%	-27%	188,490	4%	28%
General Administration	189,759	4%	163,137	4%	-14%	219,023	4%	34%
School Administration (Building)	197,260	4%	202,415	4%	3%	234,595	5%	16%
Operations & Maintenance	386,081	8%	408,202	9%	6%	535,984	11%	31%
Capital Improvements	2,606	0%	90,605	2%	3377%	0	0%	-100%
Debt Services	189,425	4%	189,281	4%	0%	194,081	4%	3%
Other Costs	458,358	10%	515,371	11%	12%	694,759	14%	35%
Total Expenditures	4,672,984	100%	4,622,330	100%	-1%	5,065,137	100%	10%
Amount per Pupil	$14,173		$13,464		-5%	$14,797		10%

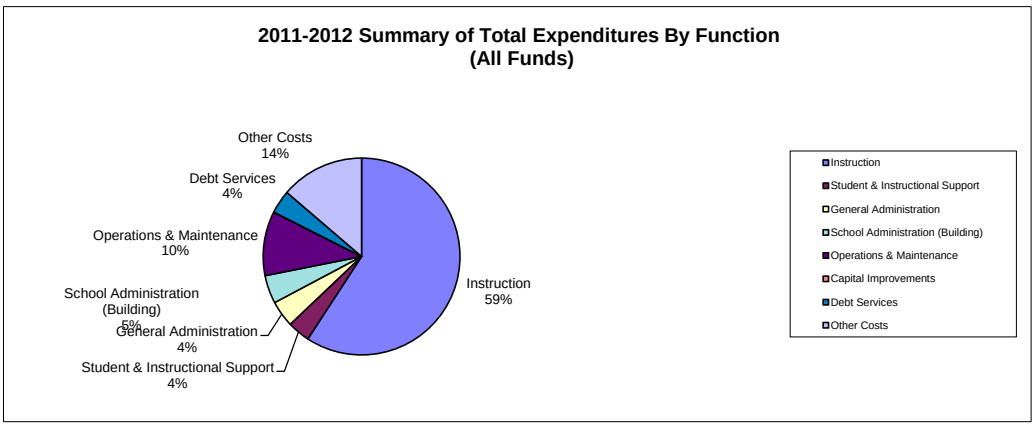
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

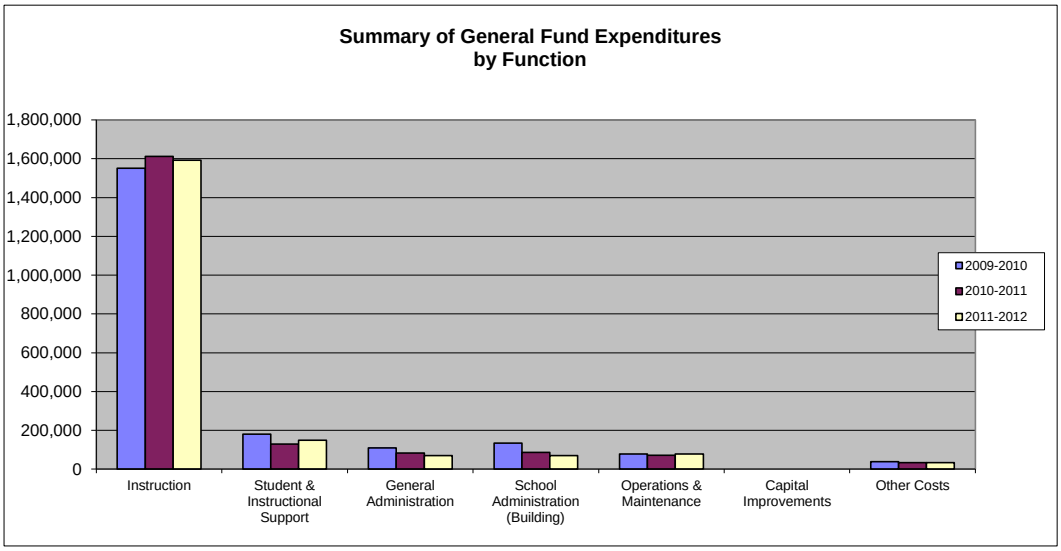


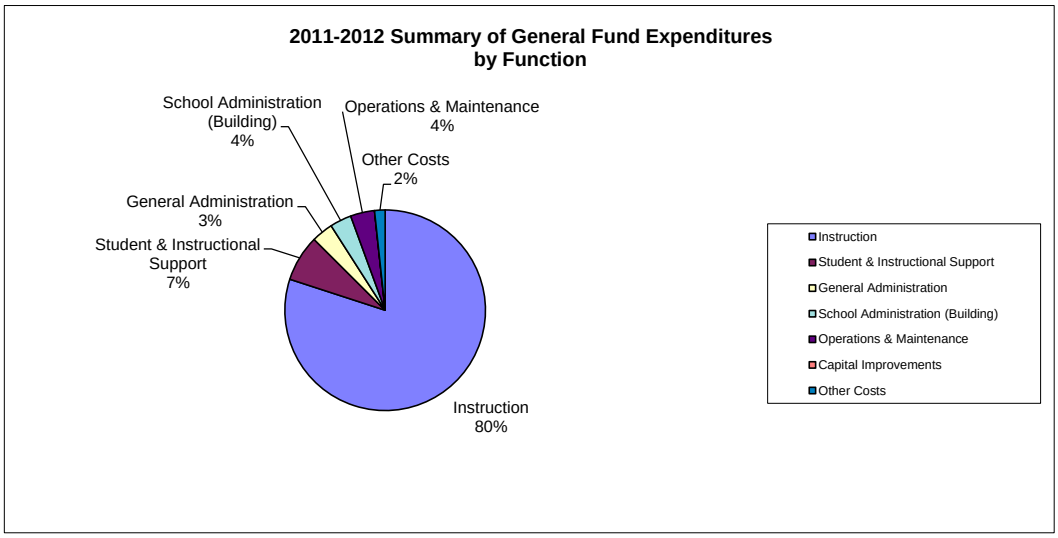


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,551,102	74%	1,611,975	80%	4%	1,592,267	80%	-1%
Student & Instructional Support	180,986	9%	129,321	6%	-29%	148,620	7%	15%
General Administration	109,002	5%	83,611	4%	-23%	69,100	3%	-17%
School Administration (Building)	133,811	6%	86,903	4%	-35%	69,200	3%	-20%
Operations & Maintenance	77,357	4%	71,519	4%	-8%	77,300	4%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	38,106	2%	32,946	2%	-14%	33,780	2%	3%
Total Expenditures	2,090,364	100%	2,016,275	100%	-4%	1,990,267	100%	-1%
Amount per Pupil	$6,340		$5,873		-7%	$5,814		-1%

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

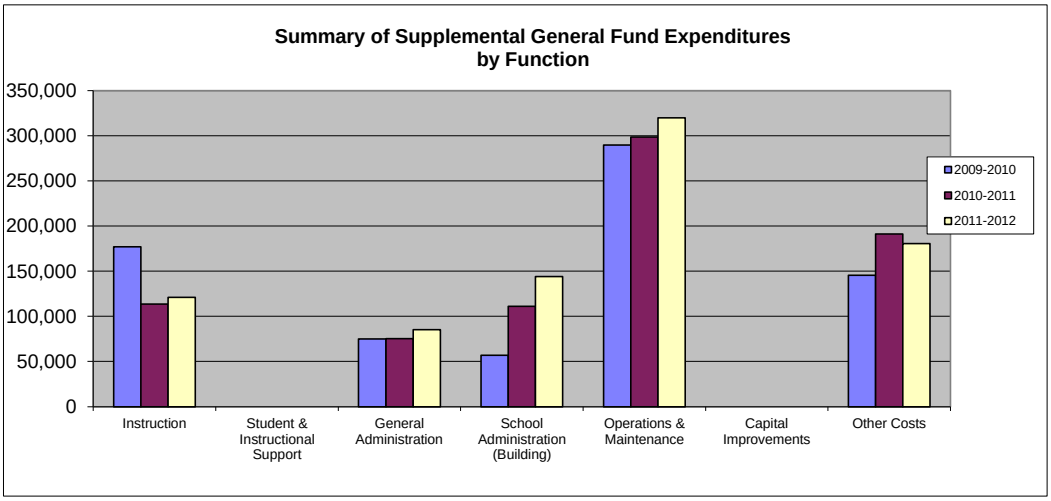


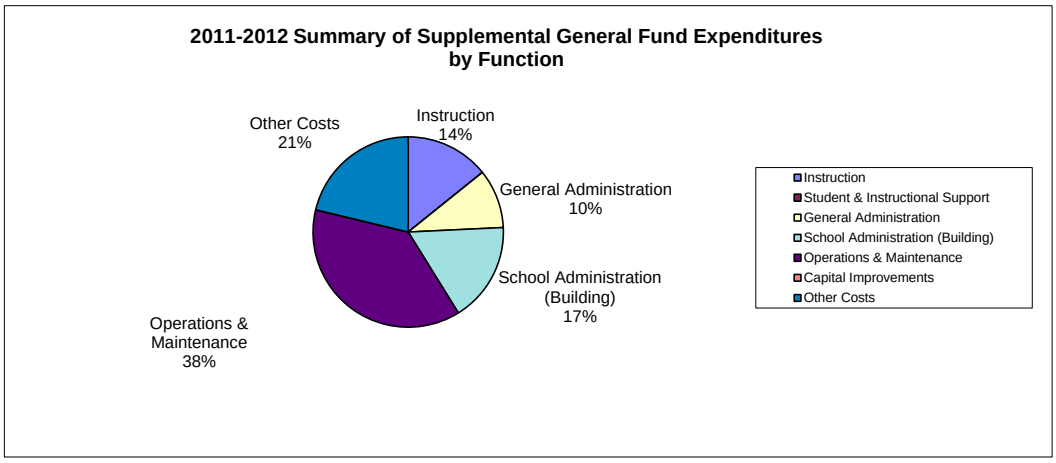


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	177,117	24%	113,654	14%	-36%	121,000	14%	6%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	75,000	10%	75,300	10%	0%	85,200	10%	13%
School Administration (Building)	56,945	8%	111,107	14%	95%	143,900	17%	30%
Operations & Maintenance	289,731	39%	298,534	38%	3%	319,700	38%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	145,366	20%	191,193	24%	32%	180,600	21%	-6%
Total Expenditures	744,159	100%	789,788	100%	6%	850,400	100%	8%
Amount per Pupil	$2,257		$2,301		2%	$2,484		8%

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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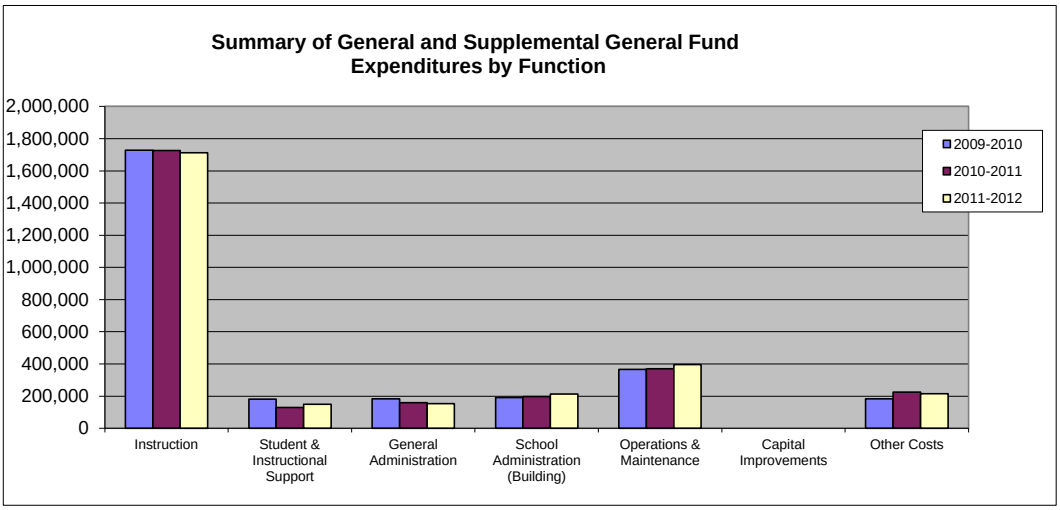
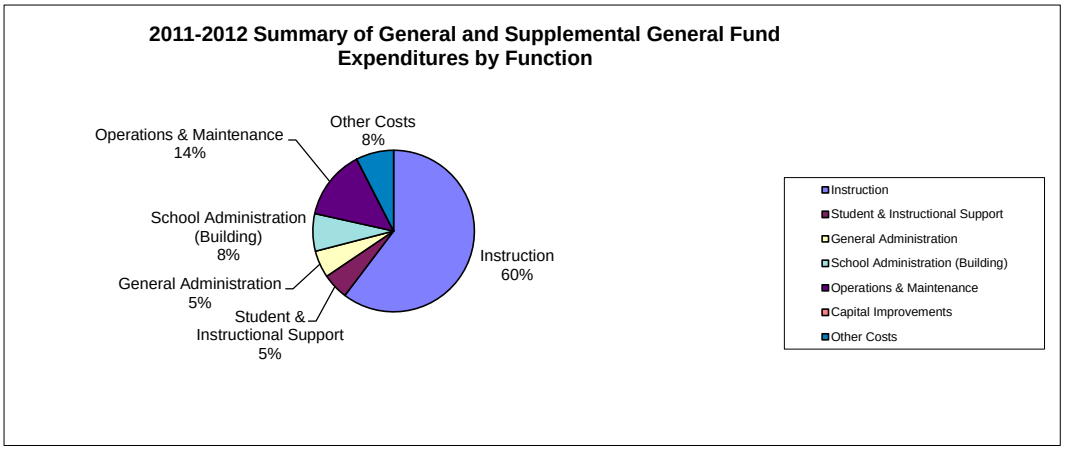
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,728,219	61%	1,725,629	61%	0%	1,713,267	60%	-1%
Student & Instructional Support	180,986	6%	129,321	5%	-29%	148,620	5%	15%
General Administration	184,002	6%	158,911	6%	-14%	154,300	5%	-3%
School Administration (Building)	190,756	7%	198,010	7%	4%	213,100	8%	8%
Operations & Maintenance	367,088	13%	370,053	13%	1%	397,000	14%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	183,472	6%	224,139	8%	22%	214,380	8%	-4%
Total Expenditures	2,834,523	100%	2,806,063	100%	-1%	2,840,667	100%	1%
Amount per Pupil	$8,597		$8,174		-5%	$8,299		2%

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.

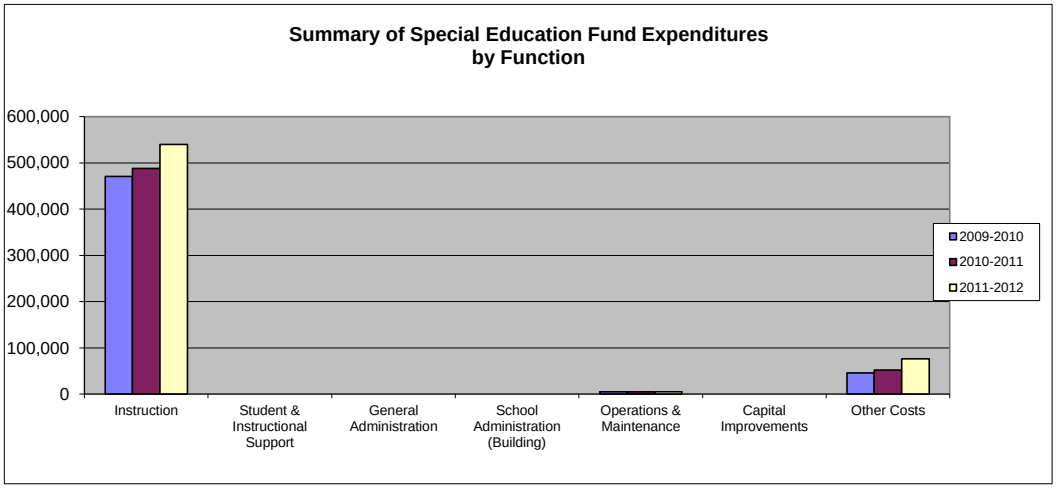


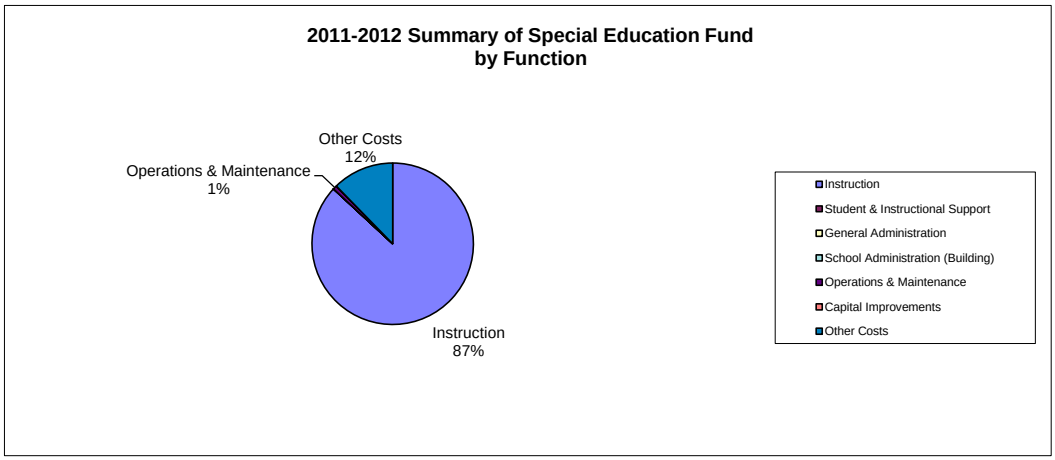


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	470,759	90%	487,703	89%	4%	539,808	87%	11%
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	5,017	1%	5,044	1%	1%	5,000	1%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	45,948	9%	52,201	10%	14%	76,450	12%	46%
Total Expenditures	521,724	100%	544,948	100%	4%	621,258	100%	14%
Amount per Pupil	$1,582		$1,587		0%	$1,815		14%

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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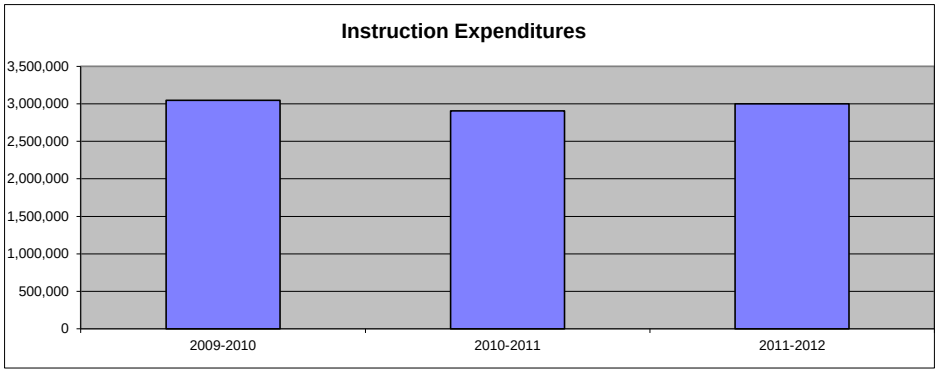
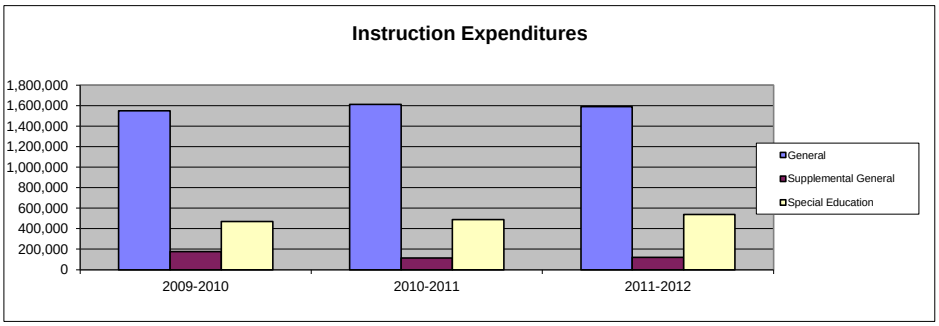
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	1,551,102		1,611,975	4%		1,592,267	-1%
Federal Funds	176,490		132,230	-25%		100,270	-24%
Supplemental General	177,117		113,654	-36%		121,000	6%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	140,072		145,000	4%		160,000	10%
Bilingual Education	18,247		21,978	20%		16,270	-26%
Virtual Education	0		0	0%		0	0%
Capital Outlay	66,006		944	-99%		100,000	10493%
Driver Education	4,383		4,395	0%		5,880	34%
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	470,759		487,703	4%		539,808	11%
Cost of Living	0		0	0%		0	0%
Vocational Education	182,703		183,958	1%		165,000	-10%
Gifts/Grants	11,594		10,386	-10%		15,000	44%
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	144,635		126,254	-13%		182,710	45%
Contingency Reserve	0		0	0%			
Text Book & Student Material	105,002		34,101	-68%			
Activity Fund	0		33,526	0%		0	-100%
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	3,048,110		2,906,104	-5%		2,998,205	3%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	9,245		8,465	-8%		8,759	3%
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	3,048,110		2,906,104	-5%		2,998,205	3%





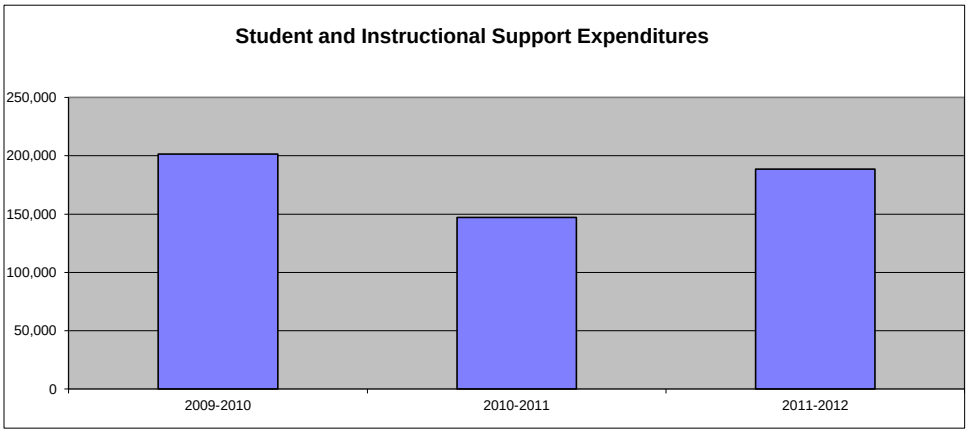
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	180,986		129,321	-29%		148,620	15%
Federal Funds	0		46	0%		0	-100%
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	5,105		4,355	-15%		14,200	226%
Parent Education Program	8,347		8,347	0%		9,550	14%
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	6,338		4,405	-30%		16,120	266%
Contingency Reserve	0		0	0%			
Text Book & Student Material	609		741	22%			
Activity Fund	0		0	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	201,385		147,215	-27%		188,490	28%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	611		429	-30%		551	28%
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	201,385		147,215	-27%		188,490	28%
Amount per Pupil	$611		$429	-30%		$551	28%



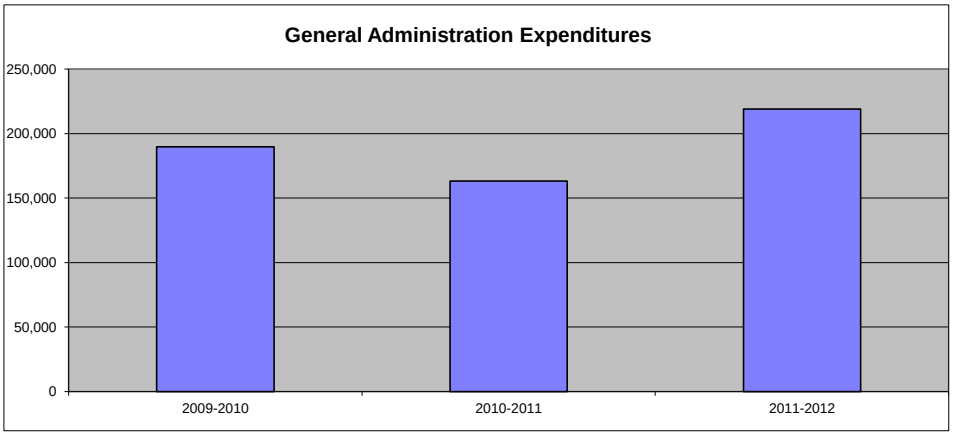
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	109,002		83,611	-23%		69,100	-17%
Federal Funds	1,292		1,289	0%		1,289	0%
Supplemental General	75,000		75,300	0%		85,200	13%
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	209		0	-100%		50,000	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	4,256		2,937	-31%		13,434	357%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	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	189,759		163,137	-14%		219,023	34%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	576		475	-17%		640	35%
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	189,759		163,137	-14%		219,023	34%



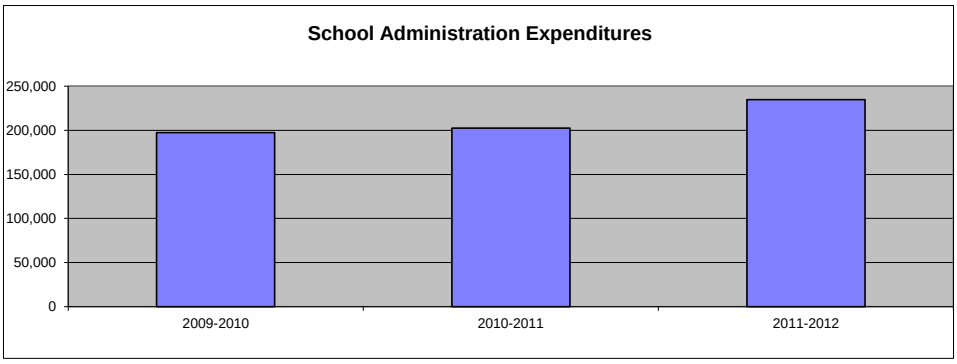
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	133,811		86,903	-35%		69,200	-20%
Federal Funds	0		0	0%		0	0%
Supplemental General	56,945		111,107	95%		143,900	30%
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	6,504		4,405	-32%		21,495	388%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	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	197,260		202,415	3%		234,595	16%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	598		590	-1%		685	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	197,260		202,415	3%		234,595	16%



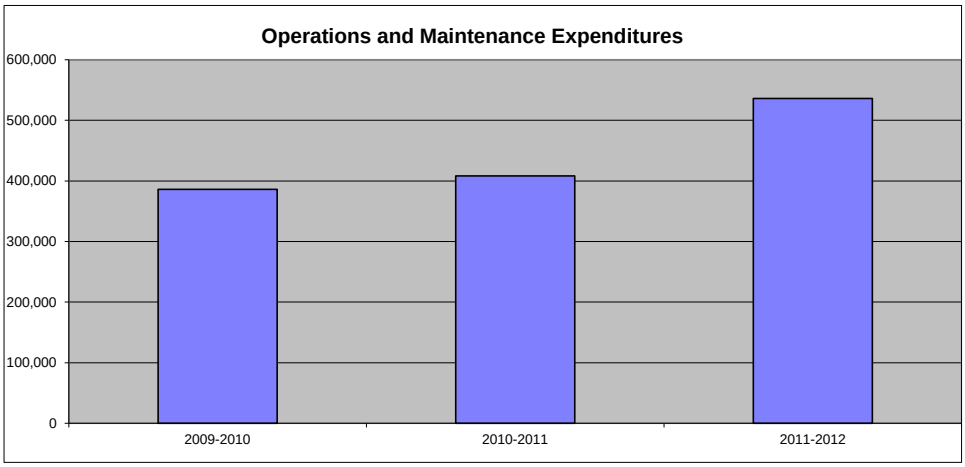
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	77,357		71,519	-8%		77,300	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	289,731		298,534	3%		319,700	7%
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	8,979		29,701	231%		100,000	237%
Driver Training	209		467	123%		20,550	4300%
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	5,017		5,044	1%		5,000	-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	4,788		2,937	-39%		13,434	357%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	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	386,081		408,202	6%		535,984	31%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	1,171		1,189	2%		1,566	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	386,081		408,202	6%		535,984	31%



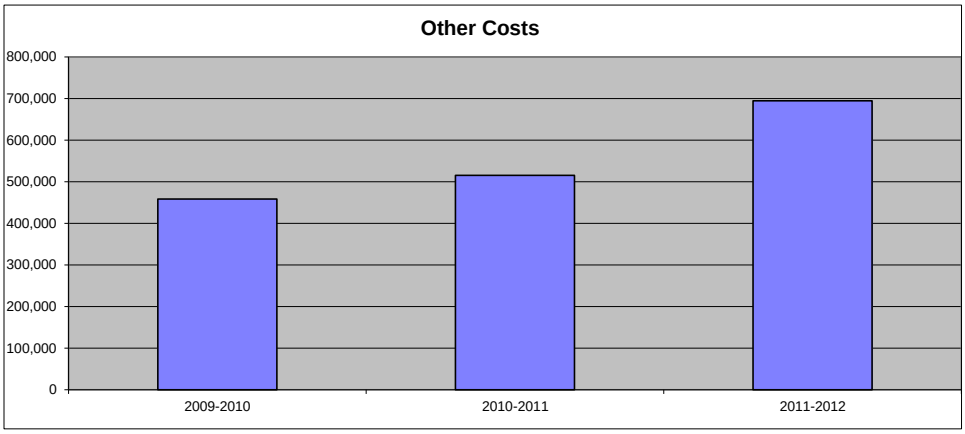
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	38,106	32,946	-14%	33,780	3%
Federal Funds	1,678	255	-85%	0	-100%
Supplemental General	145,366	191,193	32%	180,600	-6%
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	7,800	22,700	191%	150,000	561%
Driver Training	439	366	-17%	530	45%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	210,133	209,822	0%	231,900	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	45,948	52,201	14%	76,450	46%
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	8,888	5,888	-34%	21,499	265%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	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	458,358	515,371	12%	694,759	35%
Enrollment (FTE)*	329.7	343.3	4%	342.3	0%
Amount per Pupil	1,390	1,501	8%	2,030	35%
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	458,358	515,371	12%	694,759	35%



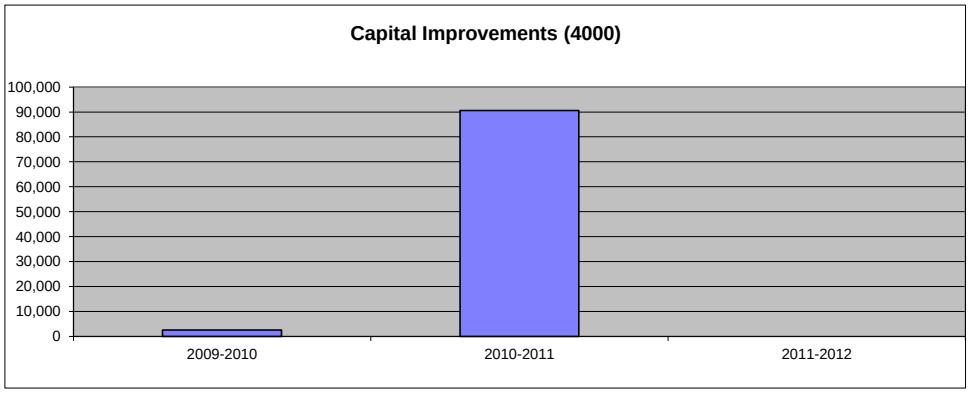
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 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	2,606		90,605	3377%		0	-100%
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%			
Activity Fund	0		0	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	2,606		90,605	3377%		0	-100%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	8		264	3239%		0	-100%
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	2,606		90,605	3377%		0	-100%



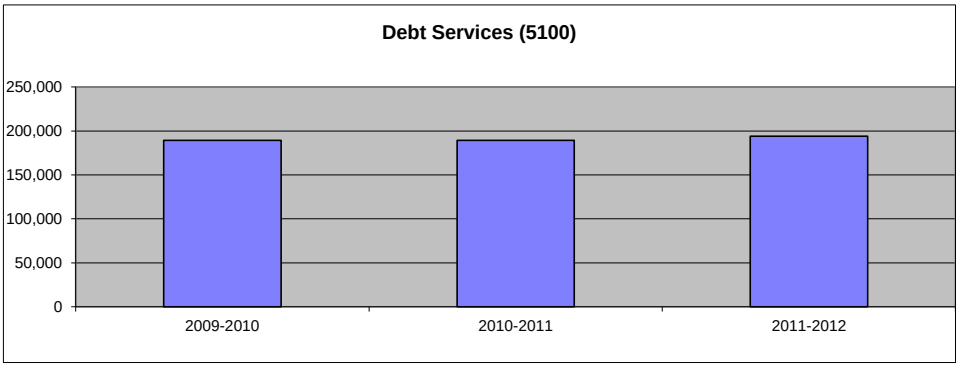
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 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%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	189,425		189,281	0%		194,081	3%
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	189,425		189,281	0%		194,081	3%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	575		551	-4%		567	3%
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	189,425		189,281	0%		194,081	3%



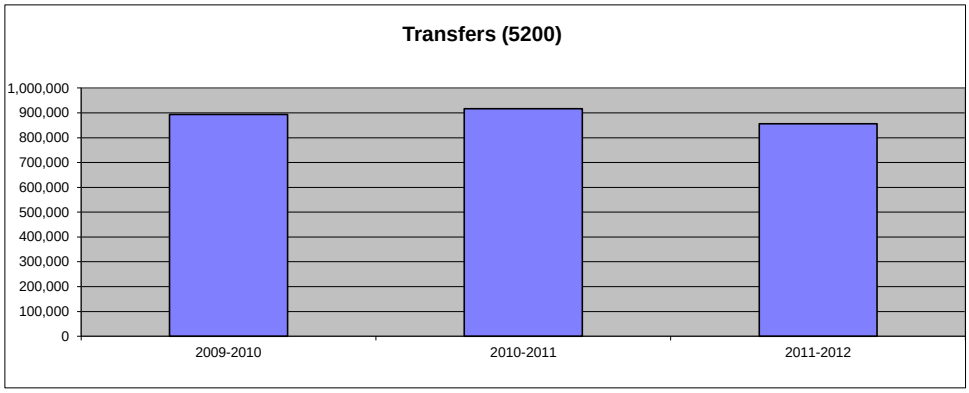
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	719,189		800,894	11%		769,133	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	174,747		116,000	-34%		86,460	-25%
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%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	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	893,936		916,894	3%		855,593	-7%
Enrollment (FTE)*	329.7		343.3	4%		342.3	0%
Amount per Pupil	2,711		2,671	-1%		2,500	-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	893,936		916,894	3%		855,593	-7%



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

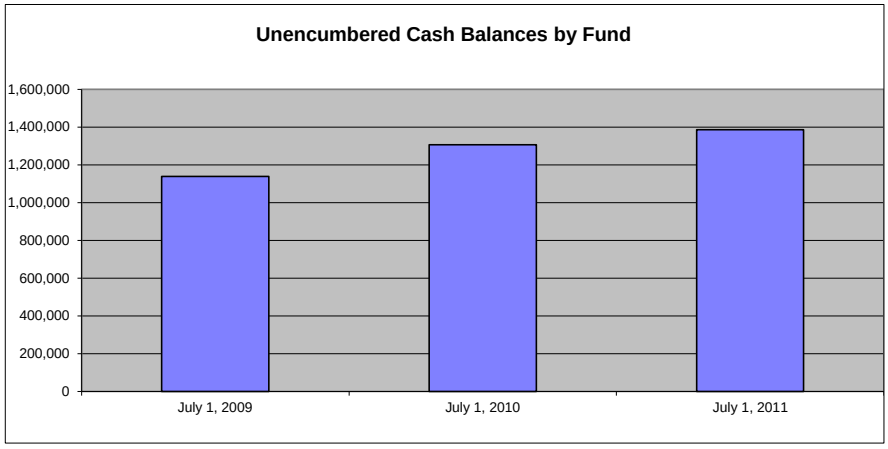
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 223

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	0	0	0
Federal Funds	0	8,985	0
Supplemental General	40,431	66,706	69,376
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	386,123	431,482	465,549
Driver Training	41,313	40,357	40,203
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	71,219	68,617	67,288
Professional Development	31,232	37,219	43,768
Parent Education Program	12,681	10,834	9,487
Summer School	0	0	0
Special Education	135,914	154,862	158,832
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	6,692	15,319	13,298
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	173,267	173,267	173,267
Text Book & Student Material	33,995	52,261	55,335
Activity Fund	0	5,537	9,550
Bond and Interest #1	204,978	240,707	279,842
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,137,845	1,306,153	1,385,795
Enrollment (FTE)*	329.7	343.3	342.3
Amount per Pupil	3,451	3,805	4,048
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,137,845	1,306,153	1,385,795



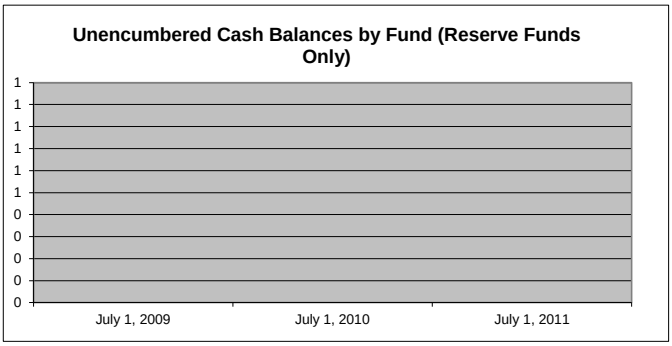
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$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.

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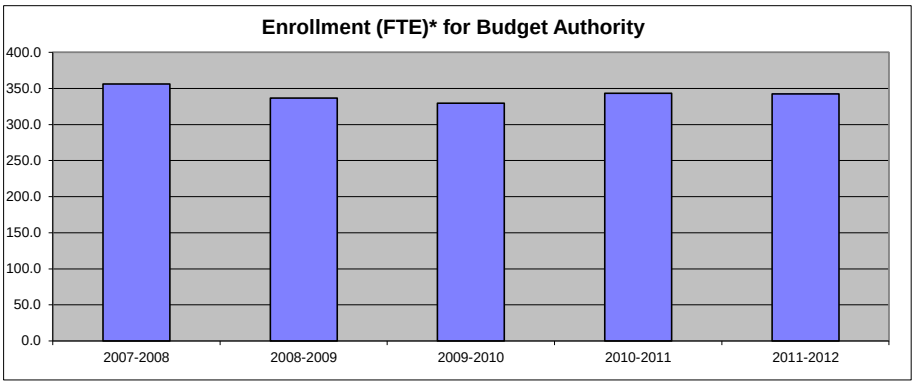
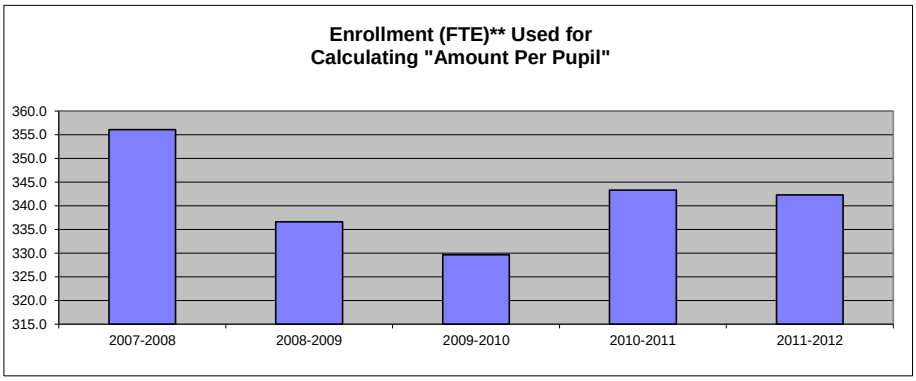
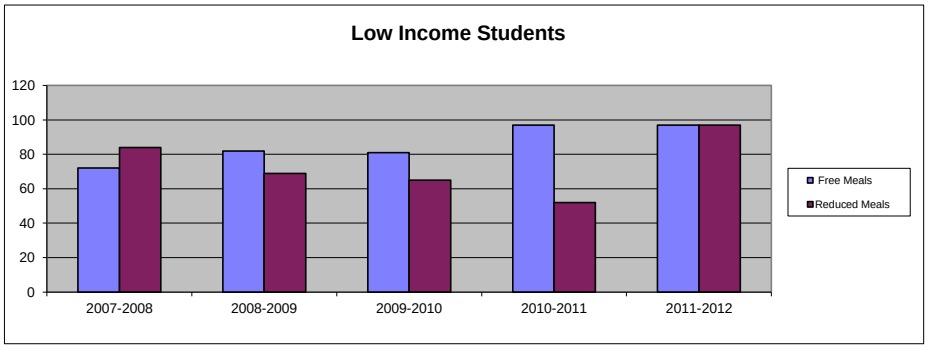
Other Information

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	356.1	336.6	-5%	329.7	-2%	343.3	4%	342.3	0%
Enrollment (FTE)**	356.1	336.6	-5%	329.7	-2%	343.3	4%	342.3	0%
Number of Students - Free Meals	72	82	14%	81	-1%	97	20%	97	0%
Number of Students - Reduced Meals	84	69	-18%	65	-6%	52	-20%	97	87%





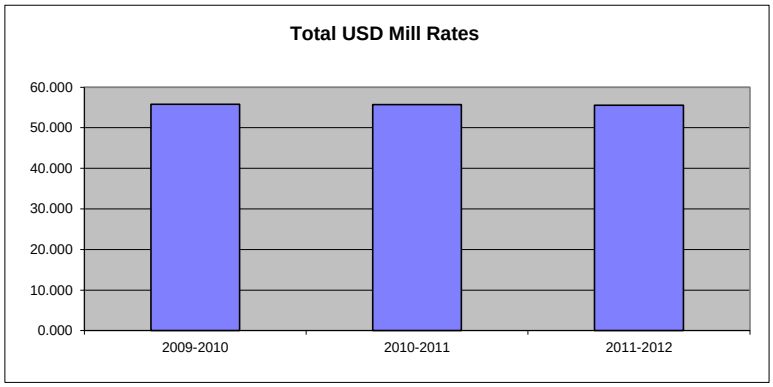


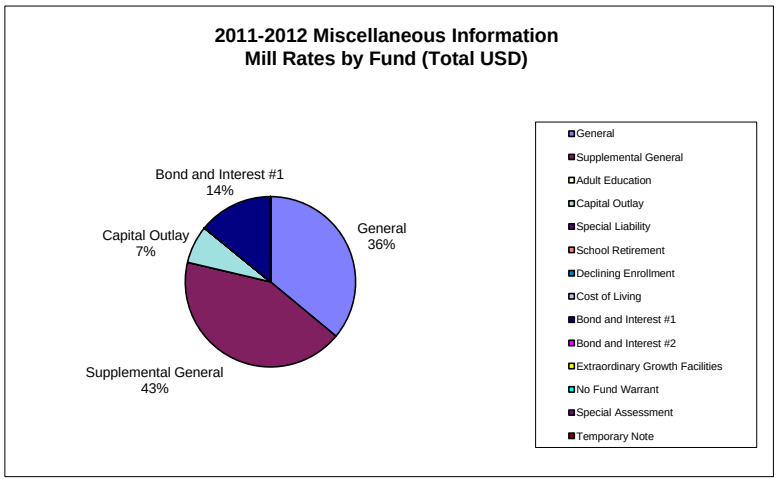
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	24.283	24.321	23.685
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	3.996	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	7.469	7.398	7.840
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	**55.750**	**55.715**	**55.525**
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**





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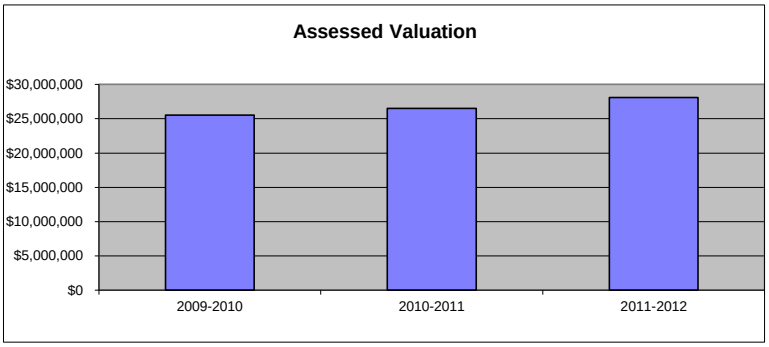
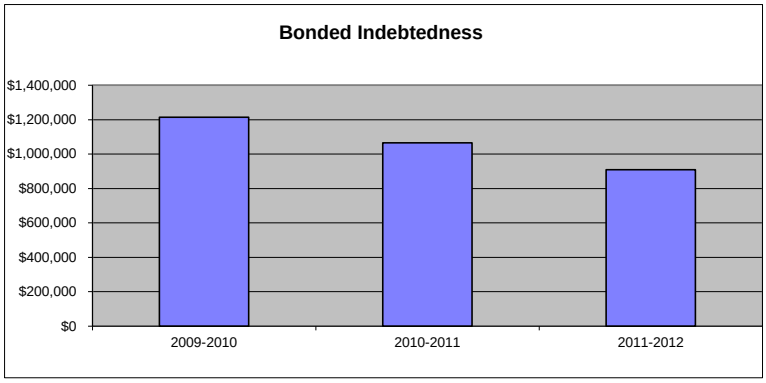
Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$25,541,558	$26,490,862	$28,087,050
Bonded Indebtedness	$1,215,000	$1,065,000	$910,000