2011–12 Profile Information

Weskan – USD 242

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)

2011-2012 Budget General Information
USD #: _____

Introduction

USD 242 Weskan has an estimated annual general fund budget of $1,037,610 for 2010-11, supplemented by a 31.633 mil LOB that generates $361,154.

Board Members

Tim Cress, BOE President	785-943-5389
Dan Welsh	785-943-5455
Aaron Aldridge	785-943-5241
Greg Martin	785-943-5256
Dennice Farr	785-943-5317
Jonathon Dansel	620-357-1166
Christine Smith	785-943-5201

Key Staff

Superintendent: Dave Hale
Business Office Staff: Candy Cox, BOE Clerk
Connie Okeson, BOE Secretary
Curriculum & Instruction Staff: Dave Hale
Other Key Contacts: Cindy Harold, QPA Coordinator/Test Coordinator
Stephanie Scheimer, Technology Coordinator

The District's Accomplishments and Challenges

Accomplishments: Weskan School is fully accredited by the KSDE.
District test scores are well ahead of AYP expectations in all areas.
Weskan High School maintains a 100% graduation rate.
USD 242 continues to develop and improve educational technology opportunities for all students and every grade level.

Challenges: The continued decline in enrollment will pose a financial challenge in the future. Teacher recruitment is already difficult for many schools and is magnified in Weskan due to the isolated locale and relatively low salary schedule. Benefits that help with recruitment (4-day week, healthcare plan, and continuing education fringe) may be difficult to maintain. Fuel costs will have a major impact on the budget, especially in Western Kansas where travel distances are typically great.

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 - Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
17. Other Information - FTE
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

Summary of Total Expenditures By Function (All Funds)

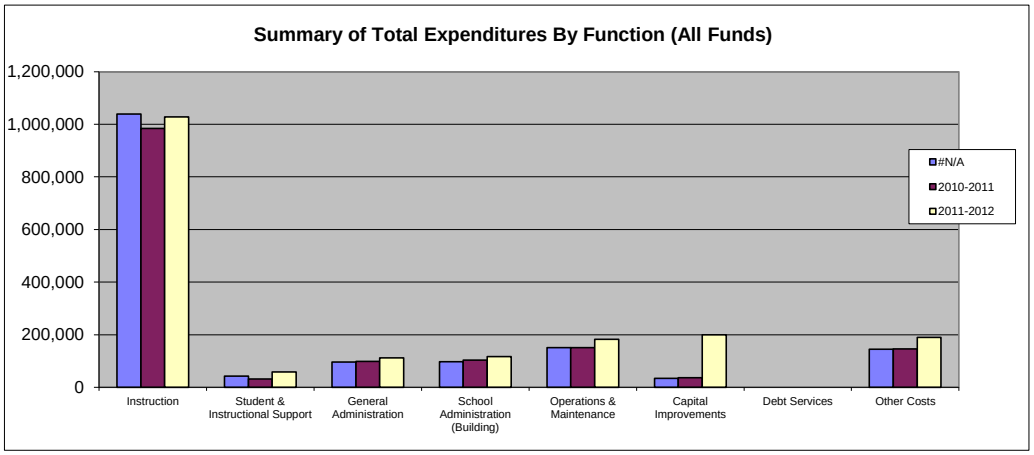
	#N/A Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,038,776	65%	984,602	63%	-5%	1,028,185	54%	4%
Student & Instructional Support	43,053	3%	31,221	2%	-27%	58,805	3%	88%
General Administration	95,687	6%	98,830	6%	3%	112,535	6%	14%
School Administration (Building)	97,990	6%	103,562	7%	6%	117,470	6%	13%
Operations & Maintenance	150,600	9%	151,352	10%	0%	182,375	10%	20%
Capital Improvements	34,346	2%	36,546	2%	6%	200,000	11%	447%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	144,455	9%	146,276	9%	1%	190,154	10%	30%
Total Expenditures	1,604,907	100%	1,552,389	100%	-3%	1,889,524	100%	22%
Amount per Pupil	$15,432		$13,861		-10%	$19,480		41%

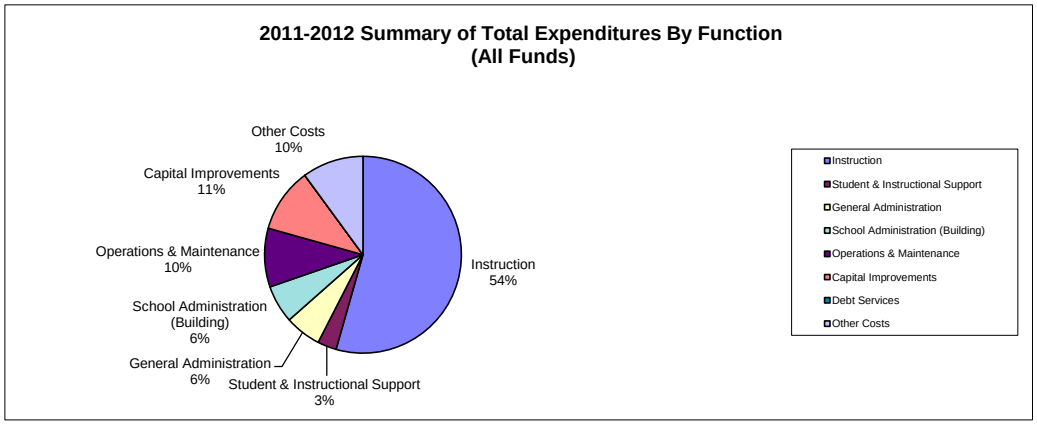
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

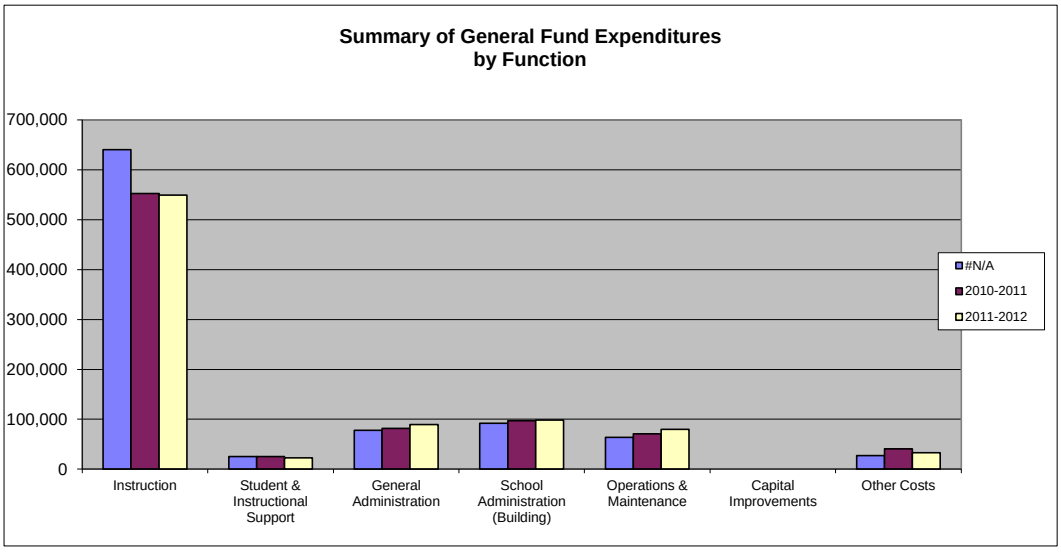


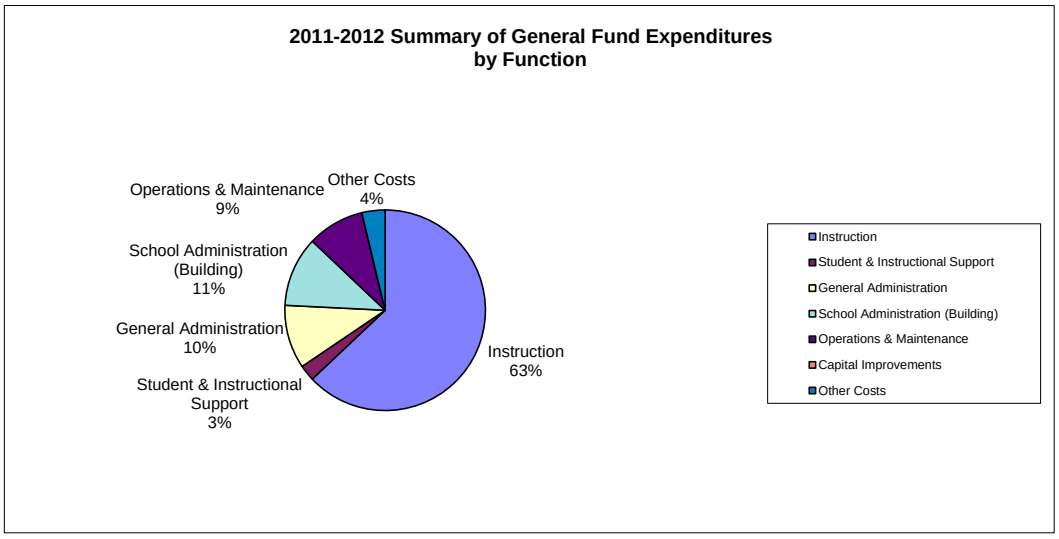


Summary of General Expenditures by Function

	#N/A Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	640,169	69%	552,860	64%	-14%	549,475	63%	-1%
Student & Instructional Support	25,467	3%	24,944	3%	-2%	22,525	3%	-10%
General Administration	77,898	8%	81,430	9%	5%	89,535	10%	10%
School Administration (Building)	92,086	10%	97,229	11%	6%	98,470	11%	1%
Operations & Maintenance	64,004	7%	70,488	8%	10%	80,075	9%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	27,190	3%	40,398	5%	49%	32,738	4%	-19%
Total Expenditures	926,814	100%	867,349	100%	-6%	872,818	100%	1%
Amount per Pupil	$8,912		$7,744		-13%	$8,998		16%

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

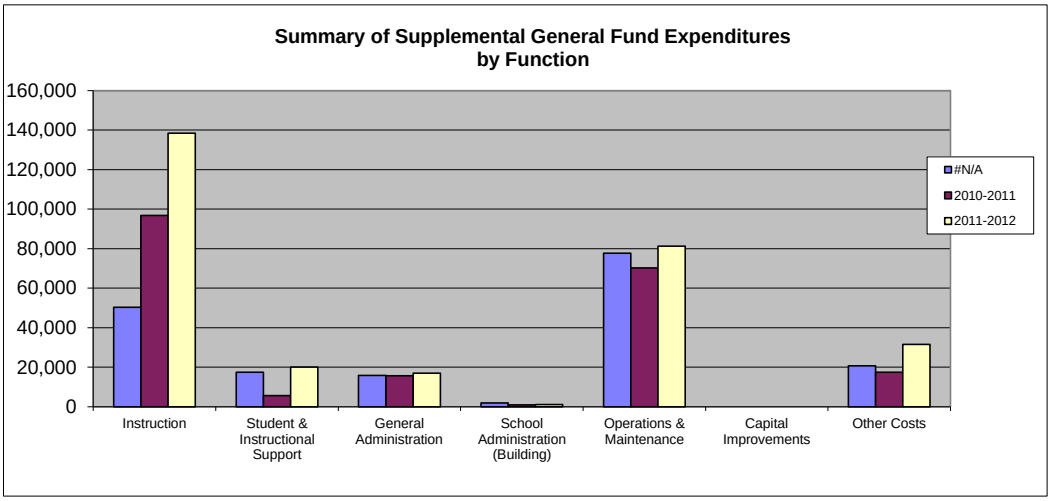


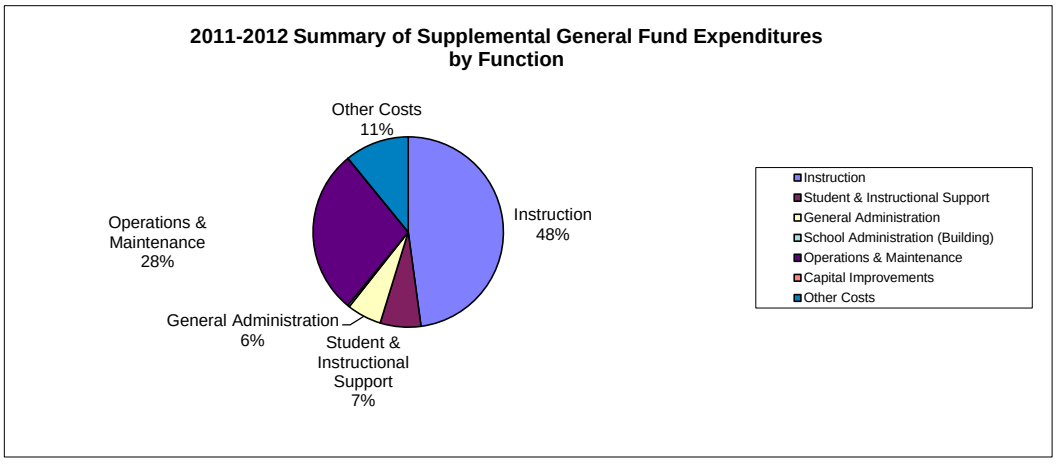


Summary of Supplemental General Fund Expenditures by Function

	#N/A Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	50,310	27%	96,732	47%	92%	138,354	48%	43%
Student & Instructional Support	17,376	9%	5,534	3%	-68%	20,000	7%	261%
General Administration	15,744	9%	15,619	8%	-1%	17,000	6%	9%
School Administration (Building)	1,914	1%	865	0%	-55%	1,000	0%	16%
Operations & Maintenance	77,606	42%	70,292	34%	-9%	81,300	28%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	20,718	11%	17,381	8%	-16%	31,500	11%	81%
Total Expenditures	183,668	100%	206,423	100%	12%	289,154	100%	40%
Amount per Pupil	$1,766		$1,843		4%	$2,981		62%

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



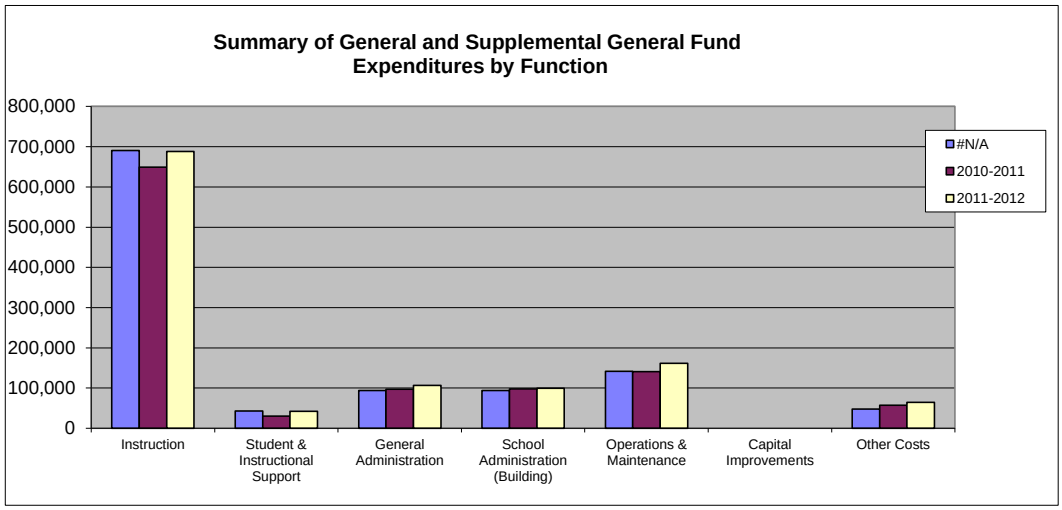


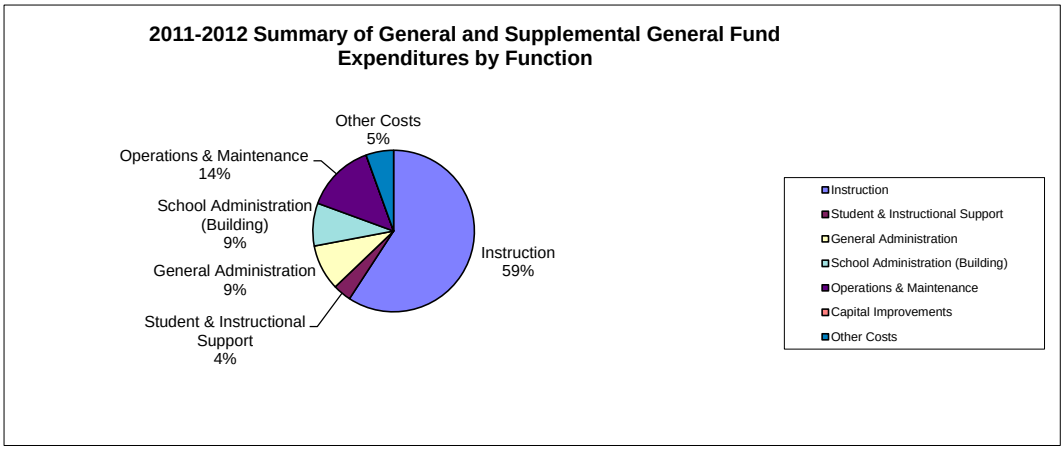
USD# 242

Summary of General and Supplemental General Fund Expenditures by Function

	#N/A Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	690,479	62%	649,592	60%	-6%	687,829	59%	6%
Student & Instructional Support	42,843	4%	30,478	3%	-29%	42,525	4%	40%
General Administration	93,642	8%	97,049	9%	4%	106,535	9%	10%
School Administration (Building)	94,000	8%	98,094	9%	4%	99,470	9%	1%
Operations & Maintenance	141,610	13%	140,780	13%	-1%	161,375	14%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	47,908	4%	57,779	5%	21%	64,238	6%	11%
Total Expenditures	1,110,482	100%	1,073,772	100%	-3%	1,161,972	100%	8%
Amount per Pupil	$10,678		$9,587		-10%	$11,979		25%

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.

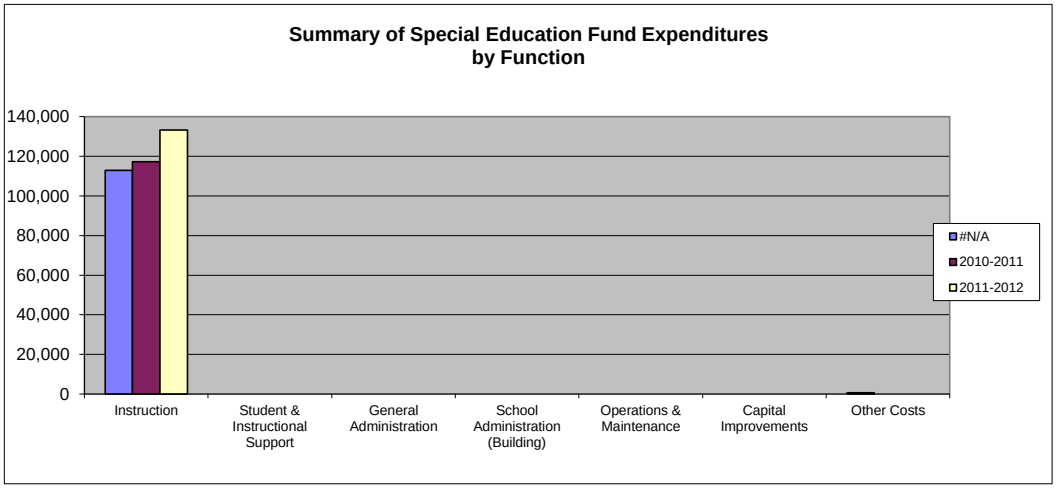


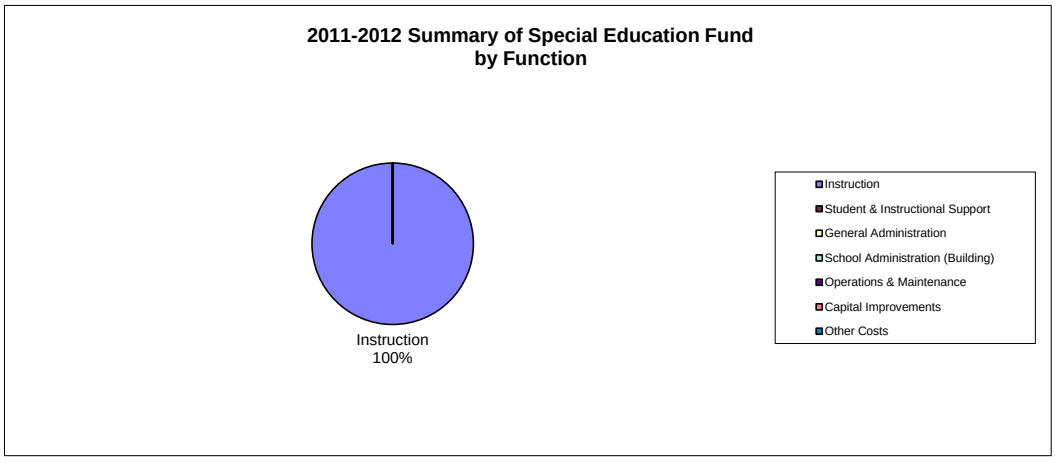


Summary of Special Education Fund by Function

	#N/A Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	112,899	99%	117,245	100%	4%	133,264	100%	14%
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	629	1%	0	0%	-100%	0	0%	0%
Total Expenditures	113,528	100%	117,245	100%	3%	133,264	100%	14%
Amount per Pupil	$1,092		$1,047		-4%	$1,374		31%

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.)

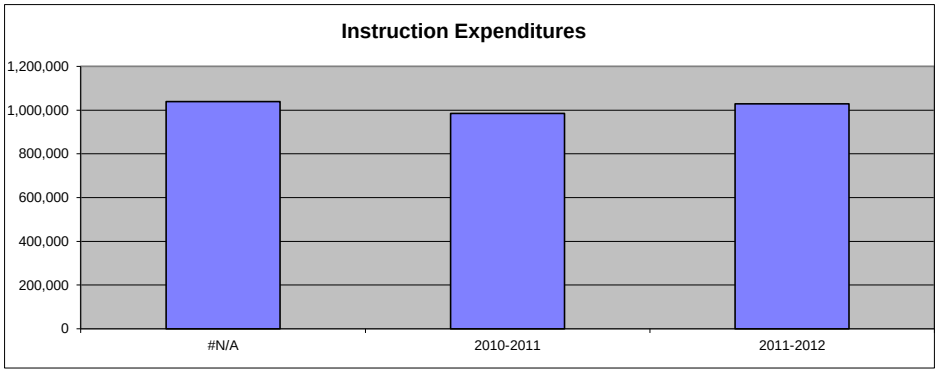


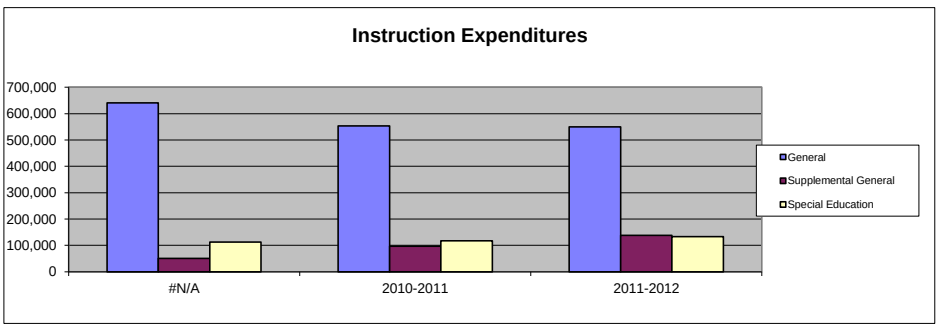


USD# 242

Instruction Expenditures (1000)

	#N/A Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	640,169		552,860	-14%		549,475	-1%
Federal Funds	82,209		53,163	-35%		51,999	-2%
Supplemental General	50,310		96,732	92%		138,354	43%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	58,002		58,740	1%		57,990	-1%
Bilingual Education	13,747		20,063	46%		23,934	19%
Virtual Education	0		0	0%		0	0%
Capital Outlay	15,966		388	-98%		2,500	544%
Driver Education	4,335		0	-100%		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	112,899		117,245	4%		133,264	14%
Cost of Living	0		0	0%		0	0%
Vocational Education	5,578		5,211	-7%		5,241	1%
Gifts/Grants	1,700		22,848	1244%		5,428	-76%
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	51,457		40,304	-22%		60,000	49%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,404		3,213	34%			
Activity Fund	0		13,835	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	1,038,776		984,602	-5%		1,028,185	4%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	9,988		8,791	-12%		10,600	21%
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	1,038,776		984,602	-5%		1,028,185	4%





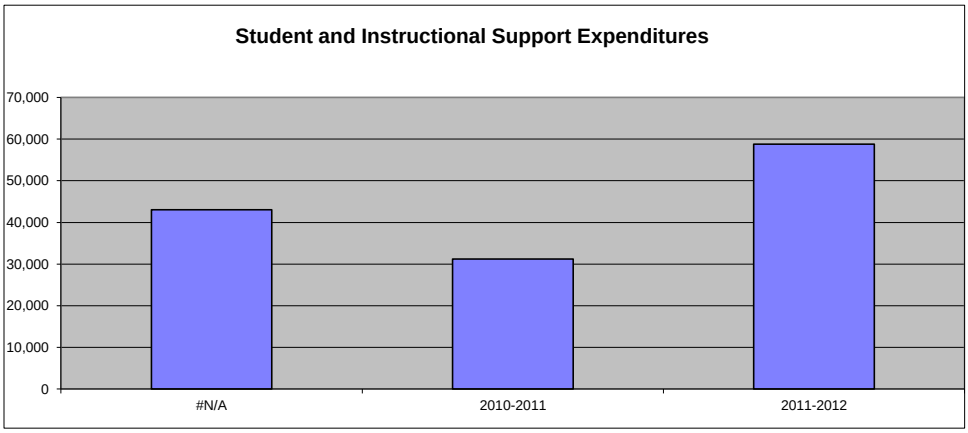
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	#N/A Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	25,467		24,944	-2%		22,525	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	17,376		5,534	-68%		20,000	261%
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		743	0%		3,756	406%
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	210		0	-100%		2,500	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%		5,218	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%		4,806	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	43,053		31,221	-27%		58,805	88%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	414		279	-33%		606	117%
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	43,053		31,221	-27%		58,805	88%
Amount per Pupil	$418		$284	-32%		$606	114%



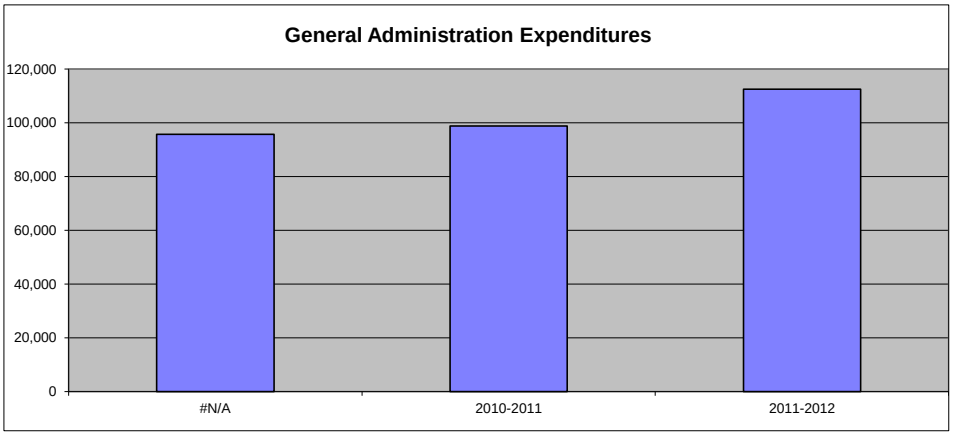
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	#N/A Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	77,898		81,430	5%		89,535	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	15,744		15,619	-1%		17,000	9%
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	250		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,795		1,781	-1%		6,000	237%
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	95,687		98,830	3%		112,535	14%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	920		882	-4%		1,160	31%
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	95,687		98,830	3%		112,535	14%



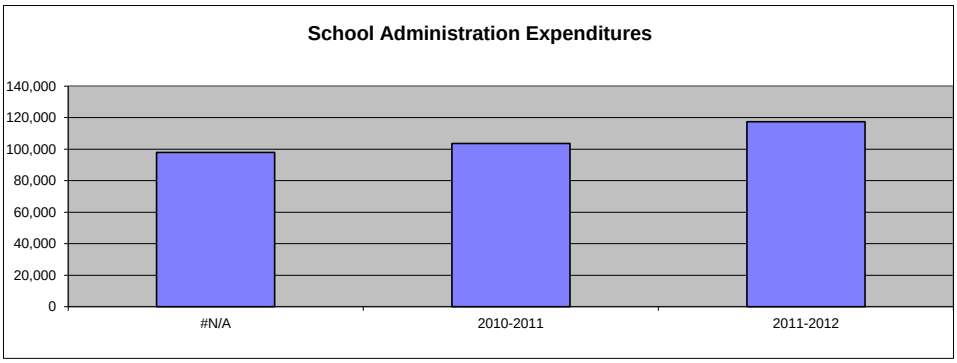
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	#N/A Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	92,086		97,229	6%		98,470	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,914		865	-55%		1,000	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	400		2,524	531%		10,000	296%
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	3,590		2,944	-18%		8,000	172%
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	97,990		103,562	6%		117,470	13%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	942		925	-2%		1,211	31%
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	97,990		103,562	6%		117,470	13%



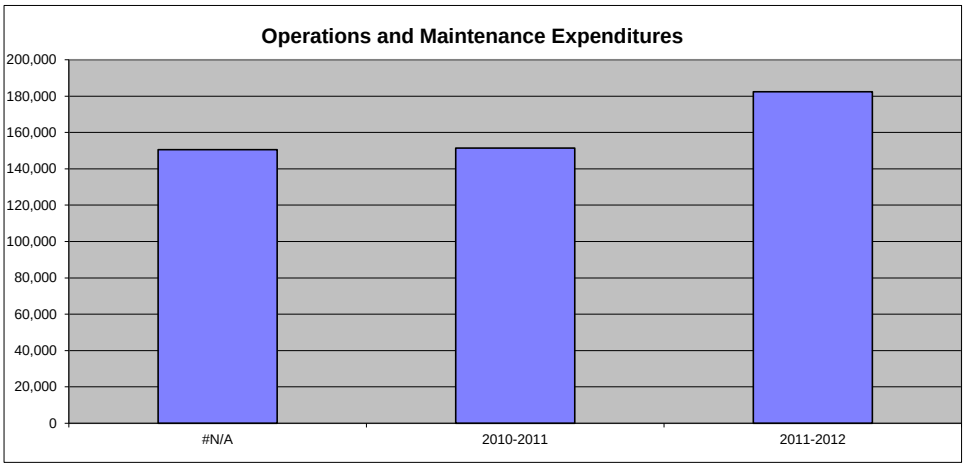
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	#N/A Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	64,004		70,488	10%		80,075	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	77,606		70,292	-9%		81,300	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	6,821		7,432	9%		10,000	35%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	374		232	-38%		1,000	331%
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	1,795		2,908	62%		10,000	244%
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	150,600		151,352	0%		182,375	20%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	1,448		1,351	-7%		1,880	39%
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	150,600		151,352	0%		182,375	20%



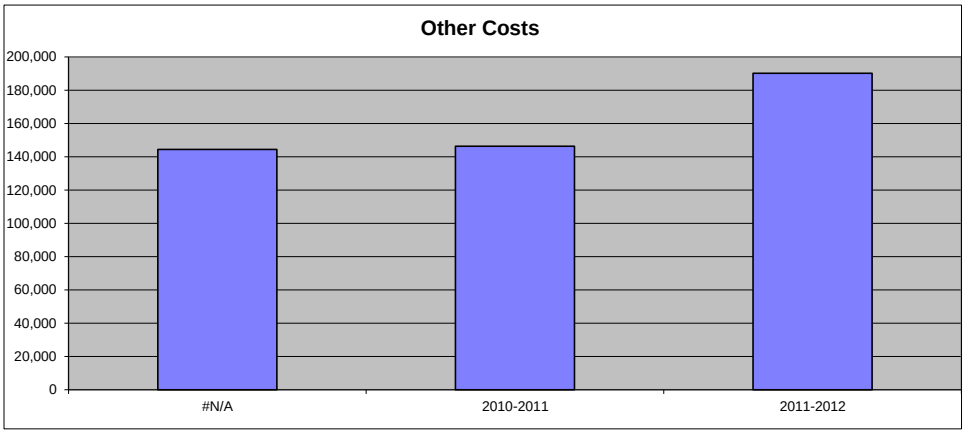
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	#N/A Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	27,190		40,398	49%		32,738	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	20,718		17,381	-16%		31,500	81%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	1,997		2,002	0%		2,010	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		8,600	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	92,725		85,368	-8%		111,016	30%
Professional Development	0		0	0%		1,290	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	629		0	-100%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		3,000	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	1,196		1,127	-6%		0	-100%
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	144,455		146,276	1%		190,154	30%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	1,389		1,306	-6%		1,960	50%
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	144,455		146,276	1%		190,154	30%



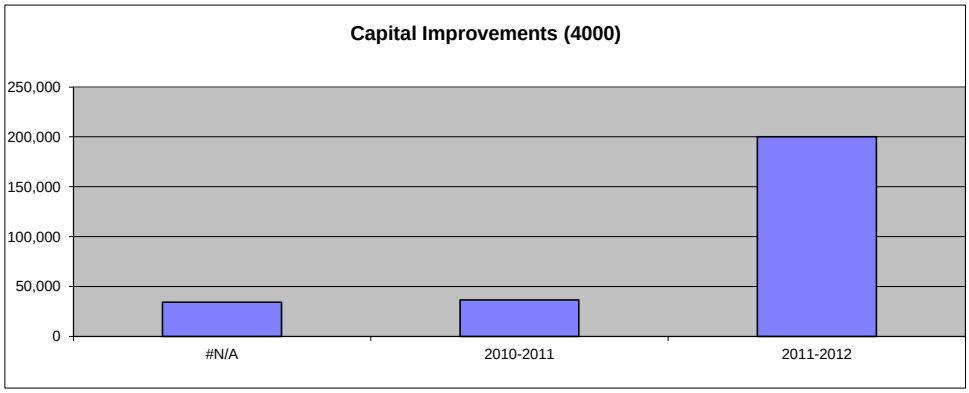
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	#N/A 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	34,346		36,546	6%		200,000	447%
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	34,346		36,546	6%		200,000	447%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	330		326	-1%		2,062	532%
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	34,346		36,546	6%		200,000	447%



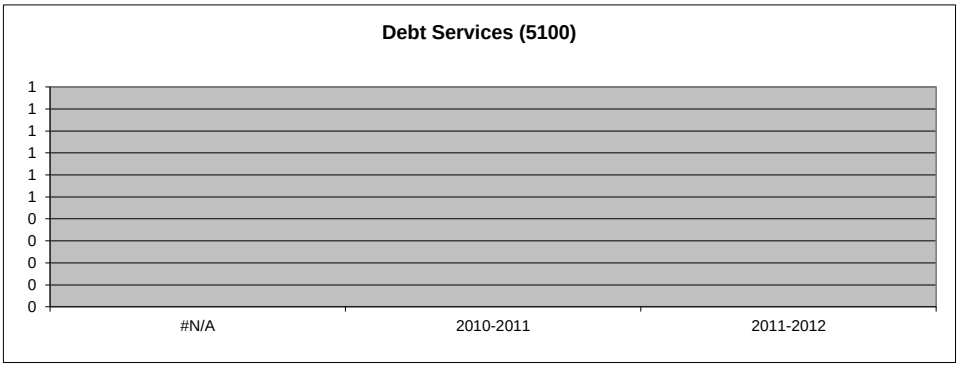
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	#N/A 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	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	0		0	0%		0	0%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	0		0	0%		0	0%
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	0		0	0%		0	0%



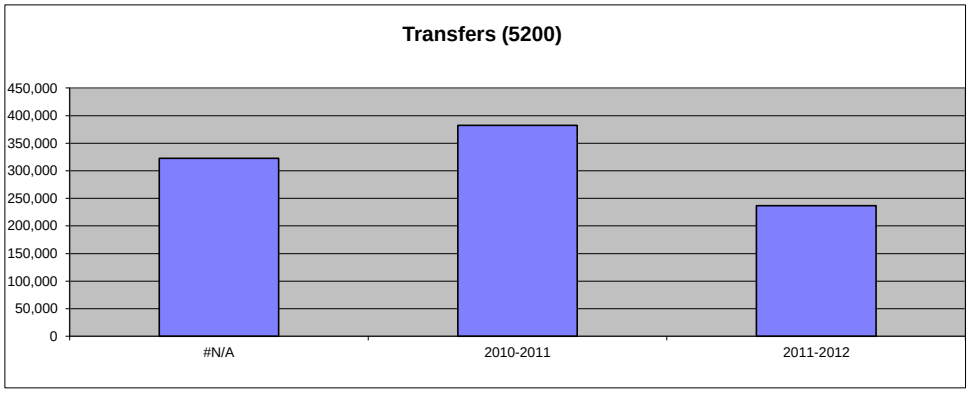
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	#N/A Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	149,961		231,316	54%		164,792	-29%
Federal Funds	0		0	0%		0	0%
Supplemental General	172,757		150,863	-13%		72,000	-52%
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	322,718		382,179	18%		236,792	-38%
Enrollment (FTE)*	104.0		112.0	8%		97.0	-13%
Amount per Pupil	3,103		3,412	10%		2,441	-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	322,718		382,179	18%		236,792	-38%



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

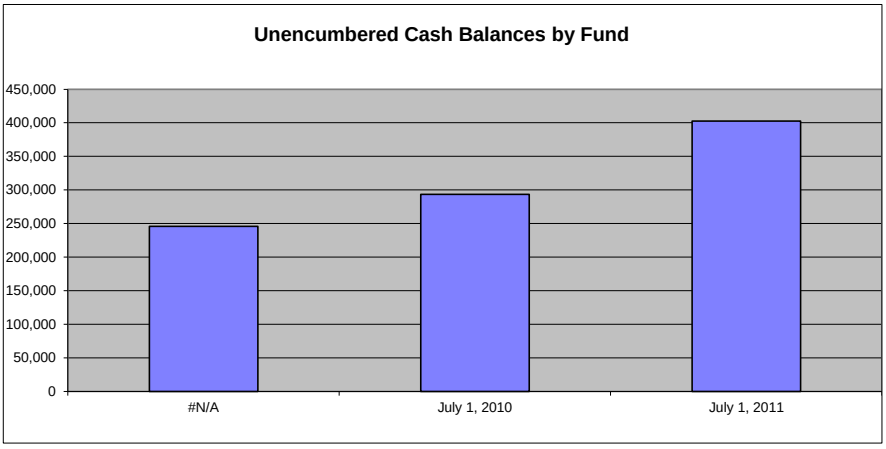
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 242

Miscellaneous Information
Unencumbered Cash Balance by Fund

	#N/A	July 1, 2010	July 1, 2011
General	0	0	0
Federal Funds	93	2	-14,267
Supplemental General	0	1,056	1,578
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	10,000
Bilingual Education	0	563	3,934
Virtual Education	0	0	0
Capital Outlay	147,341	136,591	215,784
Driver Training	4,335	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	0	8,081	12,279
Professional Development	210	0	2,000
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	0	24,818	38,472
Cost of Living	0	0	0
Vocational Education	540	0	3,999
Gifts/Grants	1,023	1,632	5,428
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	79,933	105,000	105,000
Text Book & Student Material	12,138	14,402	16,029
Activity Fund	0	1,204	2,265
Bond and Interest #1	0	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	245,613	293,349	402,501
Enrollment (FTE)*	104.0	112.0	97.0
Amount per Pupil	2,362	2,619	4,149
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	245,613	293,349	402,501



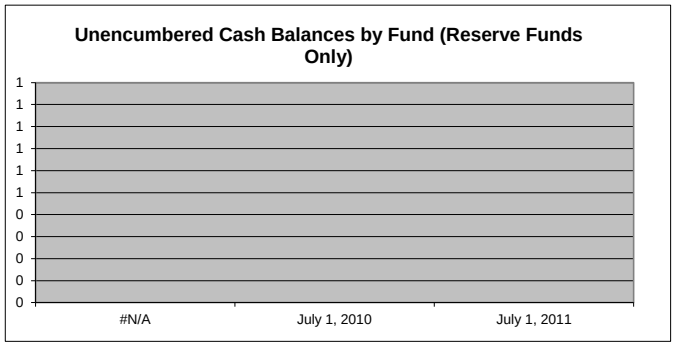
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

	#N/A	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0

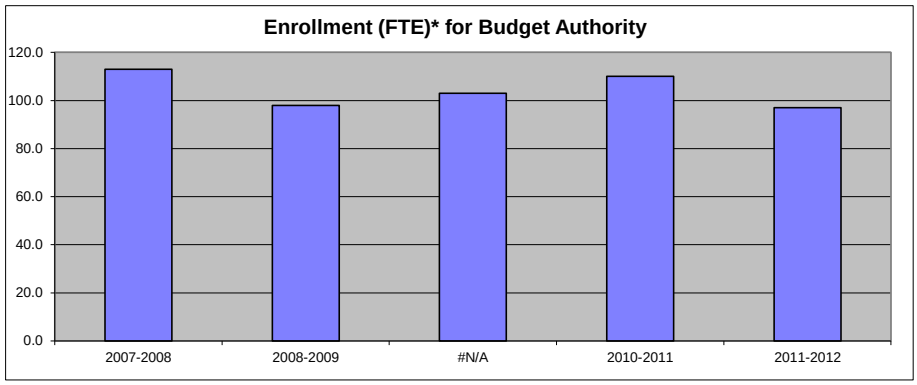


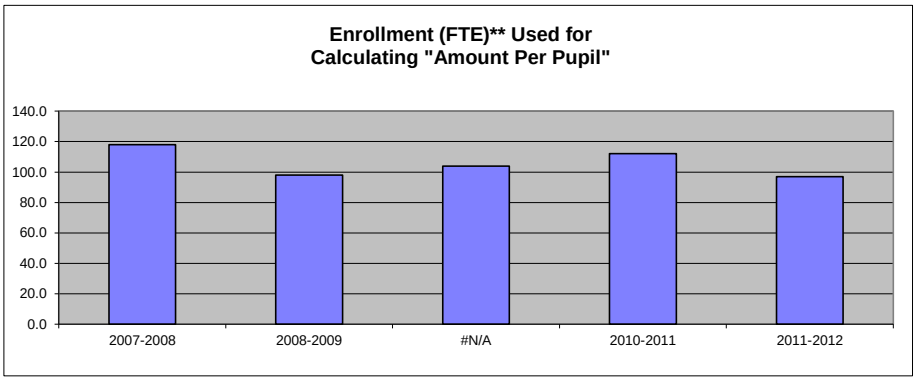
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

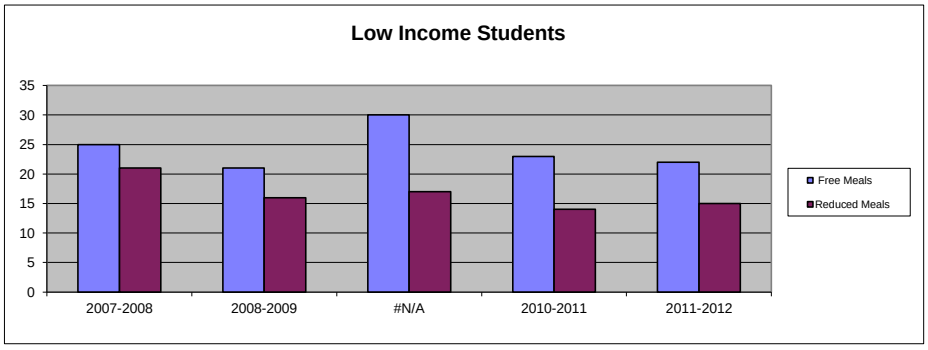
USD# 242

Other Information

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	#N/A Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	113.0	98.0	-13%	103.0	5%	110.0	7%	97.0	-12%
Enrollment (FTE)**	118.0	98.0	-17%	104.0	6%	112.0	8%	97.0	-13%
Number of Students - Free Meals	25	21	-16%	30	43%	23	-23%	22	-4%
Number of Students - Reduced Meals	21	16	-24%	17	6%	14	-18%	15	7%





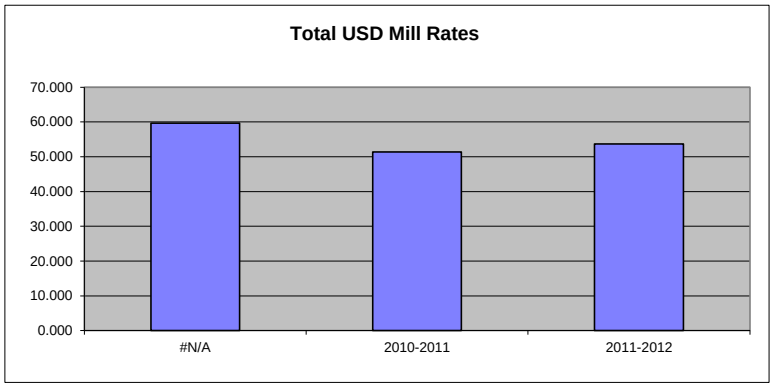


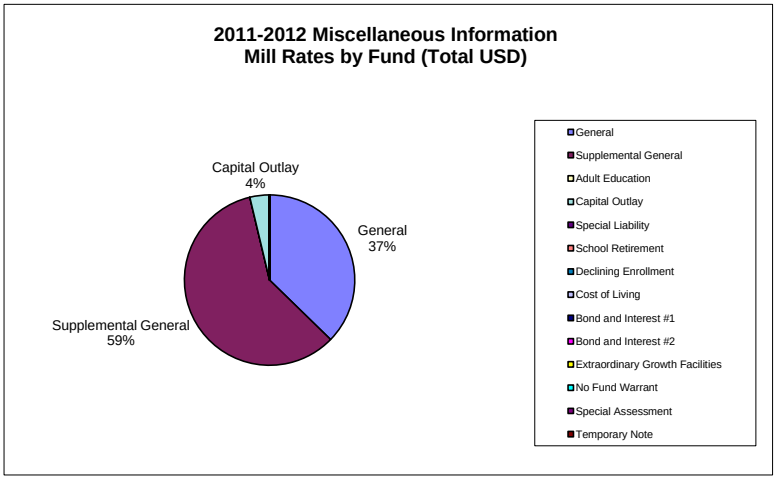
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

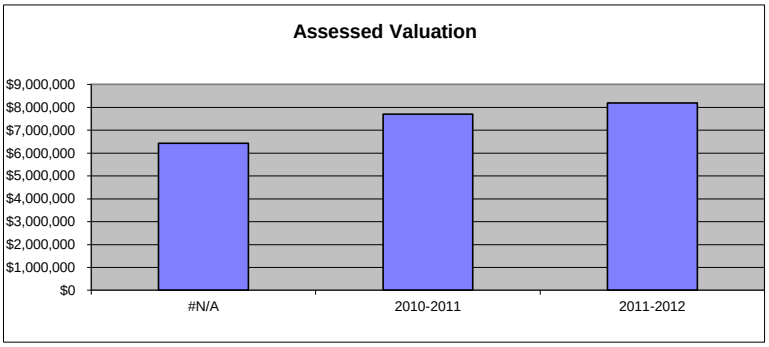
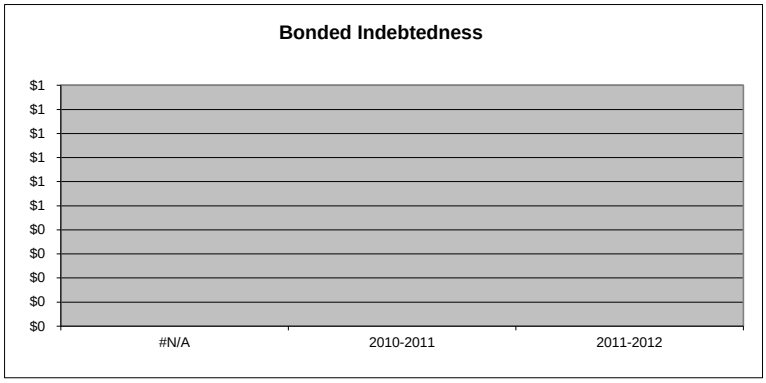
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

Miscellaneous Information
Mill Rates by Fund

	#N/A Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	36.430	28.091	31.633
Adult Education	0.000	0.000	0.000
Capital Outlay	3.239	3.249	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	0.000	0.000	0.000
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	**59.669**	**51.340**	**53.633**
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

	#N/A Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$6,428,752	$7,707,454	$8,195,697
Bonded Indebtedness	$0	$0	$0