2011–12 Profile Information

Marmaton Valley USD #256

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2011-2012 Budget General Information
USD #: 256

Introduction

Our students are receiving a high quality education and the results can be seen in their test scores, graduation rate, and other areas. Due to the state finances, USD #256 has had to increase its reliance on the local option budget to continue to fund the programs students at Marmaton Valley need to be well-rounded students journeying out into the world of work or college.

Board Members

Amanda Allen	1951 4600th Street, Moran, KS 66755	363-1119
Steve Becker	4500 Connecticut Road, Elsmore, KS 66732	754-3788
Melvin Bland	1270 4100th Street, Moran, KS 66755	237-4513
John Booth	3890 Nebraska Road, Moran, KS 66755	237-4325
Lindsay Drake	314 North Gas Street, Moran, KS 66755	363-1736
Kris Smith	3741 US Hwy 54, Moran, KS 66755	380-1386

Key Staff

Superintendent: David Hardage
Business Office Staff: Sherry Henry
Curriculum & Instruction Staff: Kenneth McWhirter and Jeremy Boldra

The District's Accomplishments and Challenges

Accomplishments: Our graduation rate has continued to surpass the state average for the past five years. Of the 2011 Senior Graduating Class, 93% plan to attend college. Our students' access to M.A.S.H., Mandatory After School Help, both during the school year and in the summer has greatly increased their learning and success rate in the classroom and on the tests required of the school.

Challenges: It has become increasingly difficult to fund programs and retain staff. The state budget cuts have forced the reduction of staff, both classified and certified. Positions such as high level math or wood shop are increasingly harder to fill due to the fact our new teachers are leaving the teaching field for higher paid jobs in the business world.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
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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

Summary of Total Expenditures By Function (All Funds)

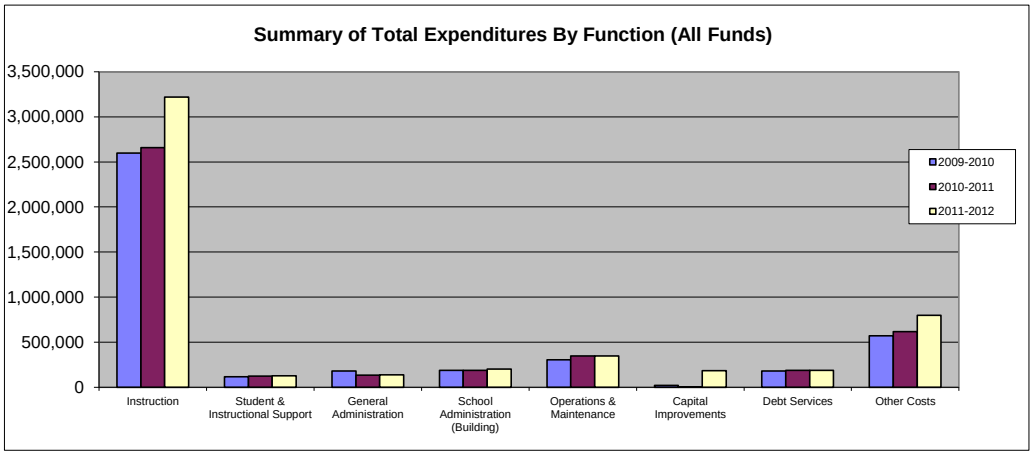
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	2,598,239	62%	2,656,201	62%	2%	3,218,504	62%	21%
Student & Instructional Support	118,940	3%	124,660	3%	5%	127,383	2%	2%
General Administration	181,840	4%	136,000	3%	-25%	138,500	3%	2%
School Administration (Building)	186,891	4%	189,572	4%	1%	203,500	4%	7%
Operations & Maintenance	306,878	7%	348,736	8%	14%	348,409	7%	0%
Capital Improvements	22,862	1%	3,032	0%	-87%	185,000	4%	6002%
Debt Services	181,934	4%	187,970	4%	3%	188,496	4%	0%
Other Costs	571,650	14%	618,316	14%	8%	800,283	15%	29%
Total Expenditures	4,169,234	100%	4,264,487	100%	2%	5,210,075	100%	22%
Amount per Pupil	$12,335		$12,524		2%	$14,886		19%

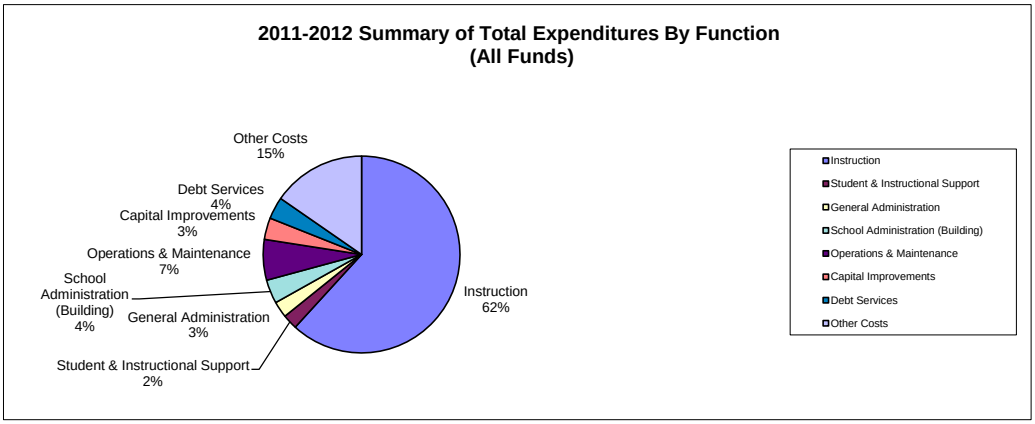
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

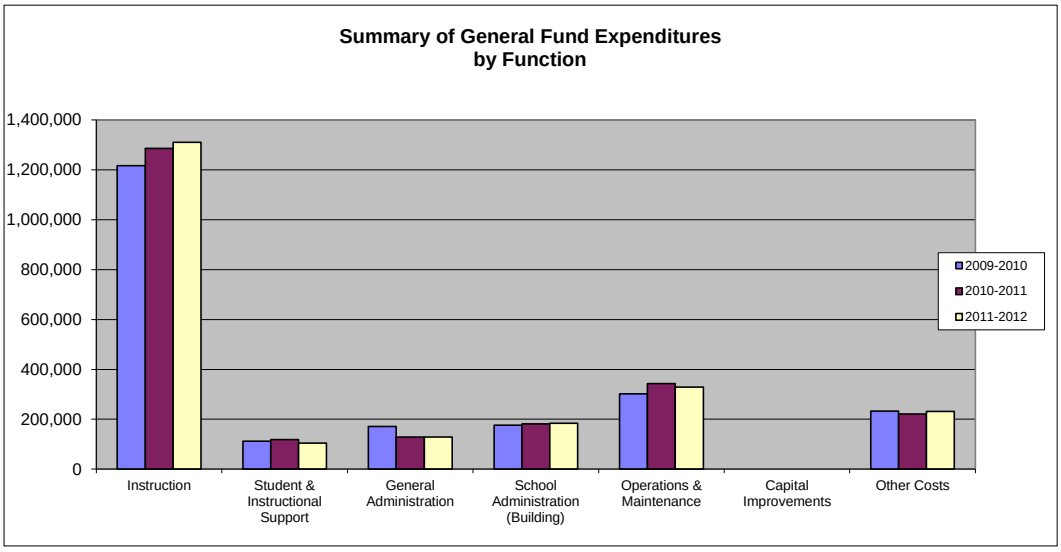


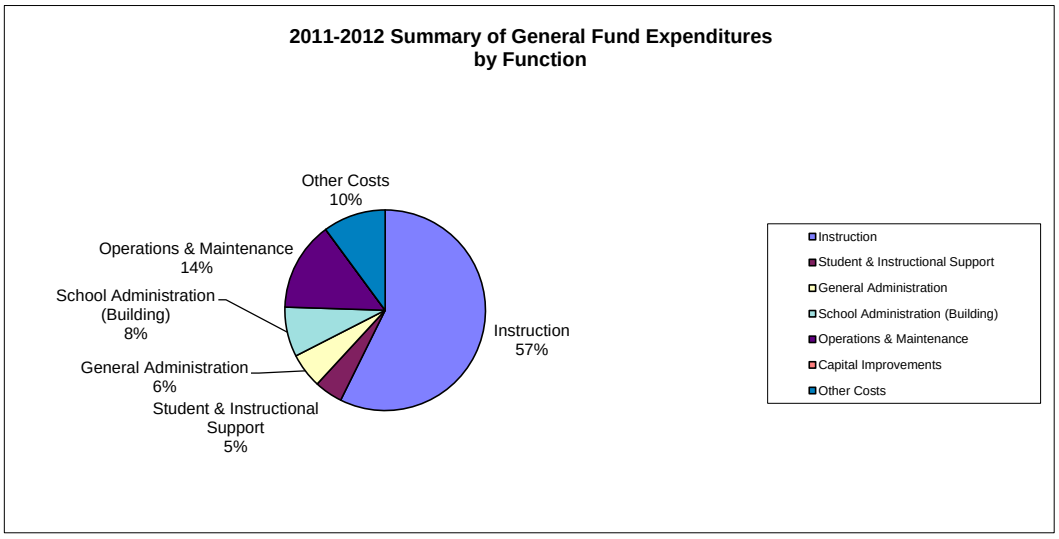


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,217,368	55%	1,286,617	56%	6%	1,310,448	57%	2%
Student & Instructional Support	112,560	5%	117,944	5%	5%	103,900	5%	-12%
General Administration	171,018	8%	128,982	6%	-25%	128,500	6%	0%
School Administration (Building)	176,739	8%	181,128	8%	2%	183,500	8%	1%
Operations & Maintenance	302,319	14%	343,286	15%	14%	329,000	14%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	232,914	11%	220,713	10%	-5%	231,000	10%	5%
Total Expenditures	2,212,918	100%	2,278,670	100%	3%	2,286,348	100%	0%
Amount per Pupil	$6,547		$6,692		2%	$6,532		-2%

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

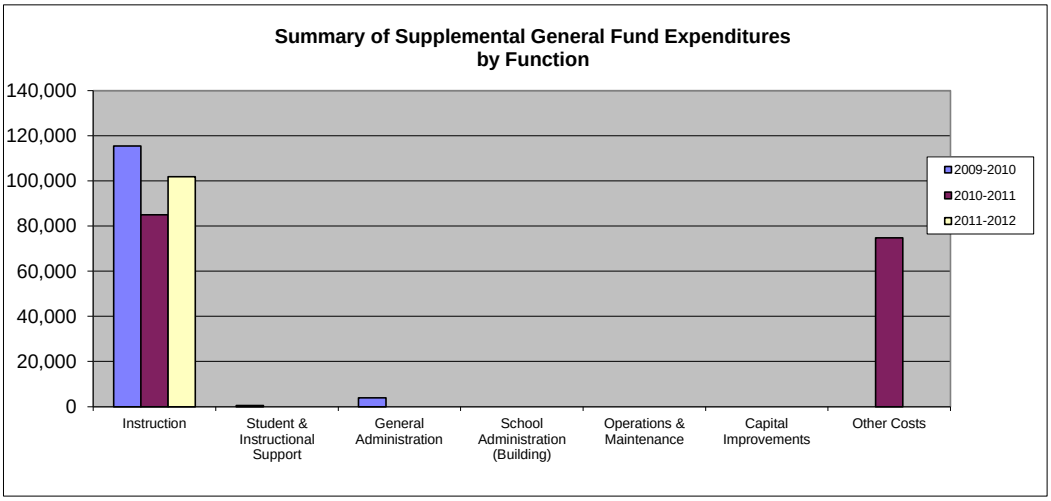


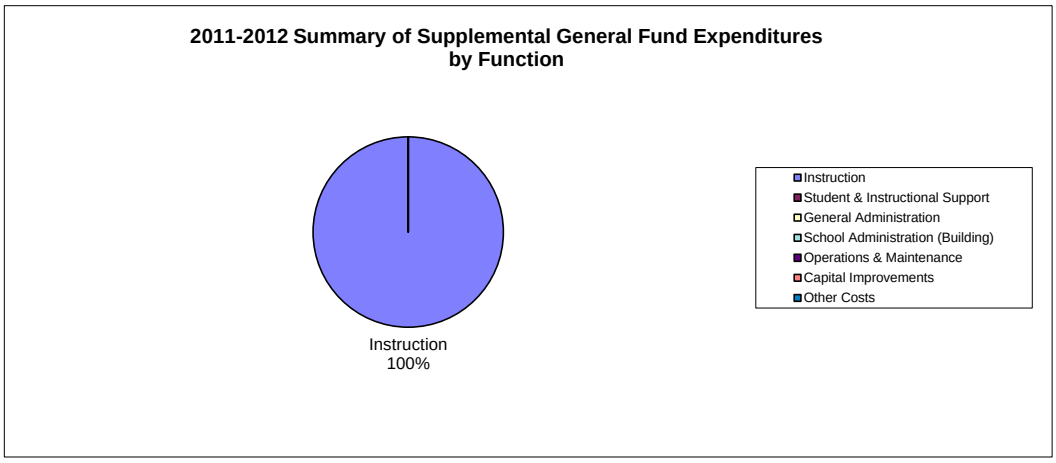


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	115,369	96%	85,000	53%	-26%	101,800	100%	20%
Student & Instructional Support	456	0%	0	0%	-100%	0	0%	0%
General Administration	3,850	3%	0	0%	-100%	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	0	0%	74,825	47%	0%	0	0%	-100%
Total Expenditures	119,675	100%	159,825	100%	34%	101,800	100%	-36%
Amount per Pupil	$354		$469		33%	$291		-38%

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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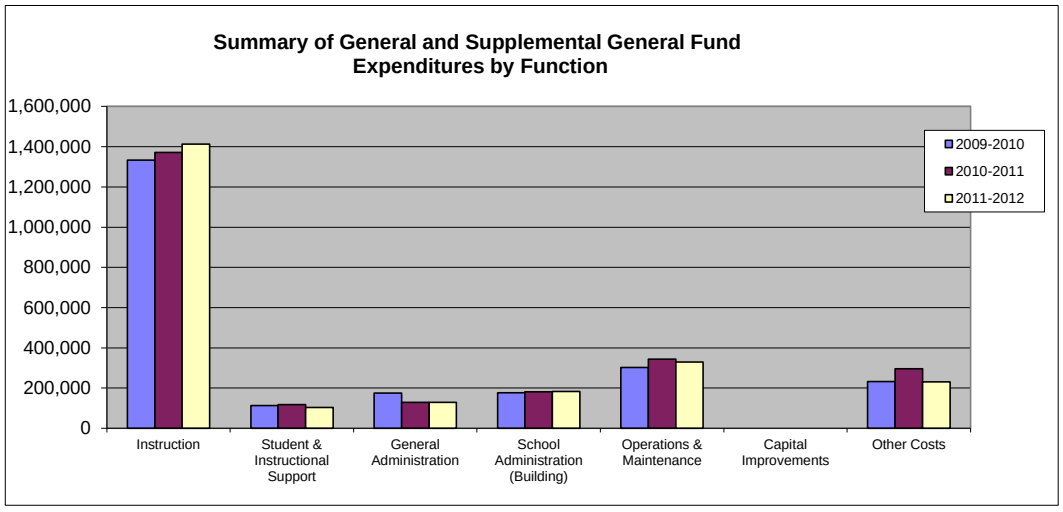
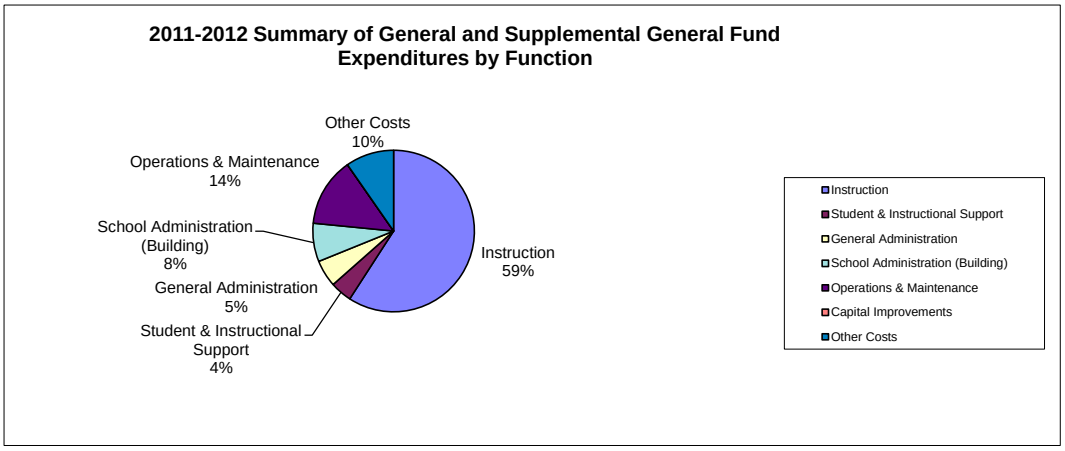
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,332,737	57%	1,371,617	56%	3%	1,412,248	59%	3%
Student & Instructional Support	113,016	5%	117,944	5%	4%	103,900	4%	-12%
General Administration	174,868	7%	128,982	5%	-26%	128,500	5%	0%
School Administration (Building)	176,739	8%	181,128	7%	2%	183,500	8%	1%
Operations & Maintenance	302,319	13%	343,286	14%	14%	329,000	14%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	232,914	10%	295,538	12%	27%	231,000	10%	-22%
Total Expenditures	2,332,593	100%	2,438,495	100%	5%	2,388,148	100%	-2%
Amount per Pupil	$6,901		$7,162		4%	$6,823		-5%

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.

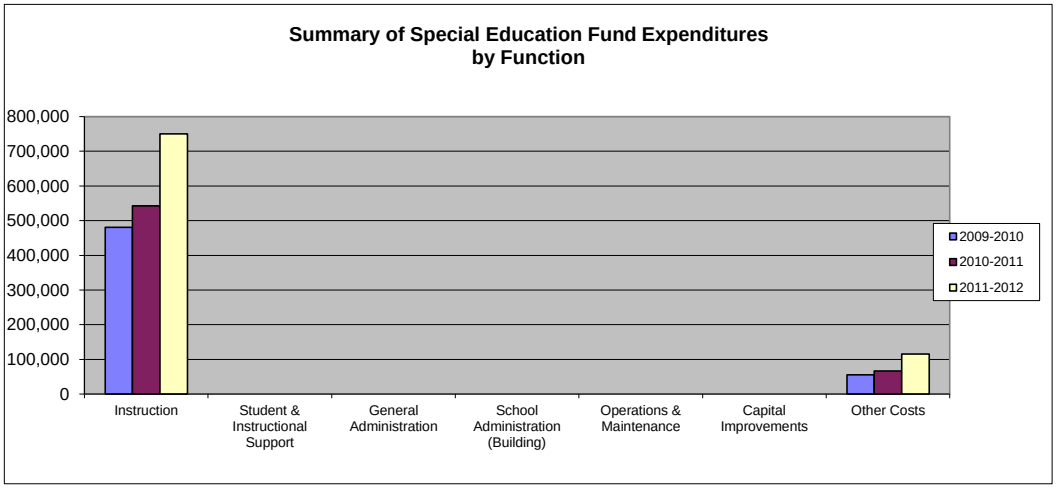


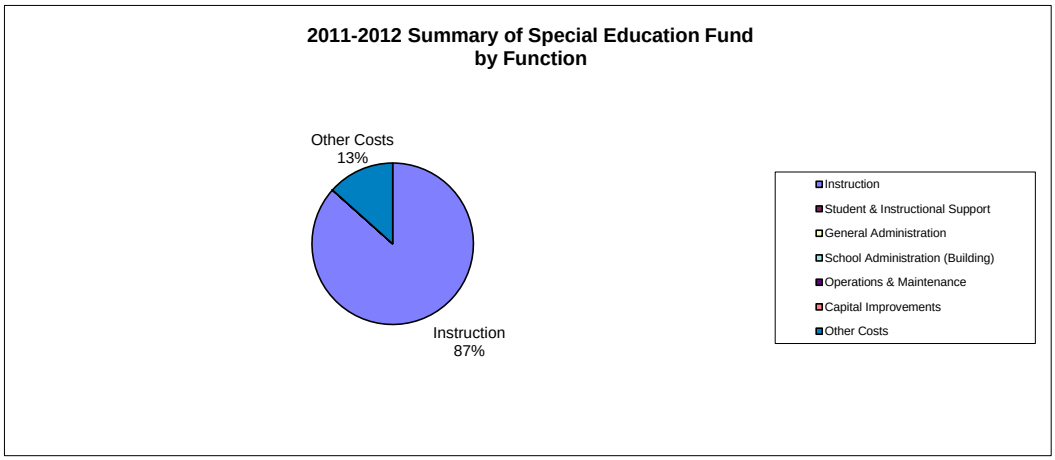


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	480,739	90%	542,209	89%	13%	750,000	87%	38%
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	55,527	10%	66,340	11%	19%	116,000	13%	75%
Total Expenditures	536,266	100%	608,549	100%	13%	866,000	100%	42%
Amount per Pupil	$1,587		$1,787		13%	$2,474		38%

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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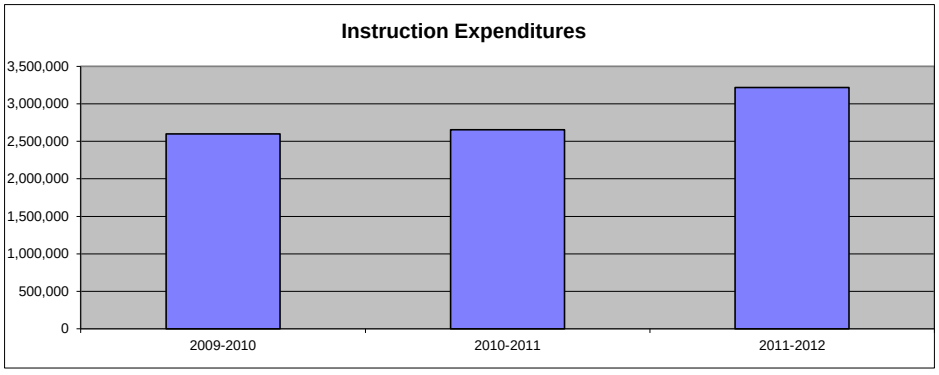
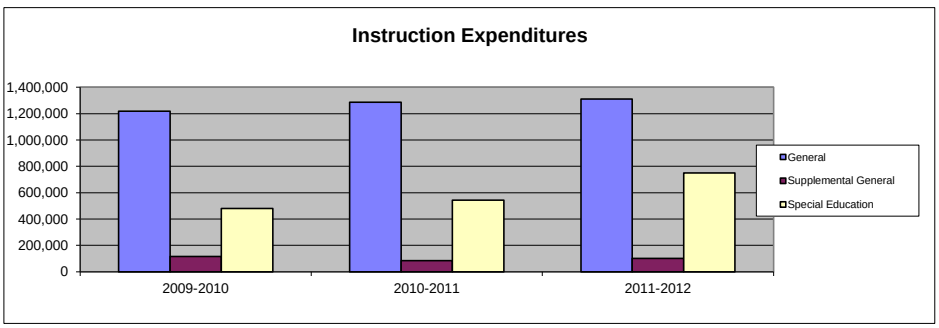
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	1,217,368		1,286,617	6%		1,310,448	2%
Federal Funds	155,125		138,170	-11%		142,000	3%
Supplemental General	115,369		85,000	-26%		101,800	20%
At Risk (4yr Old)	6,281		6,618	5%		40,000	504%
At Risk (K-12)	369,619		380,056	3%		450,000	18%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	24,509		0	-100%		50,000	0%
Driver Education	3,531		3,487	-1%		18,400	428%
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	480,739		542,209	13%		750,000	38%
Cost of Living	0		0	0%		0	0%
Vocational Education	122,877		83,914	-32%		180,000	115%
Gifts/Grants	2,443		2,460	1%		15,856	545%
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	100,378		82,997	-17%		160,000	93%
Contingency Reserve	0		3,283	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		41,390	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	2,598,239		2,656,201	2%		3,218,504	21%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	7,687		7,801	1%		9,196	18%
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	2,598,239		2,656,201	2%		3,218,504	21%





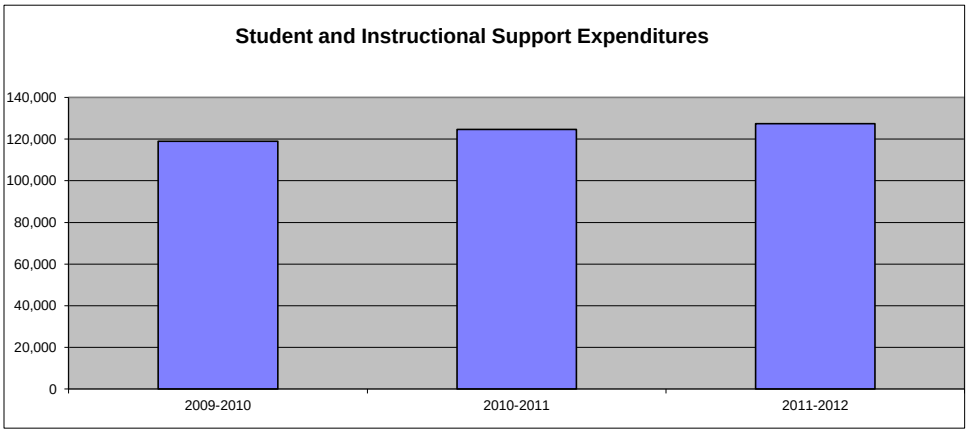
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	112,560		117,944	5%		103,900	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	456		0	-100%		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	760		1,020	34%		8,000	684%
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	5,164		5,696	10%		15,483	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	118,940		124,660	5%		127,383	2%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	352		366	4%		364	-1%
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	118,940		124,660	5%		127,383	2%
Amount per Pupil	$356		$378	6%		$364	-4%



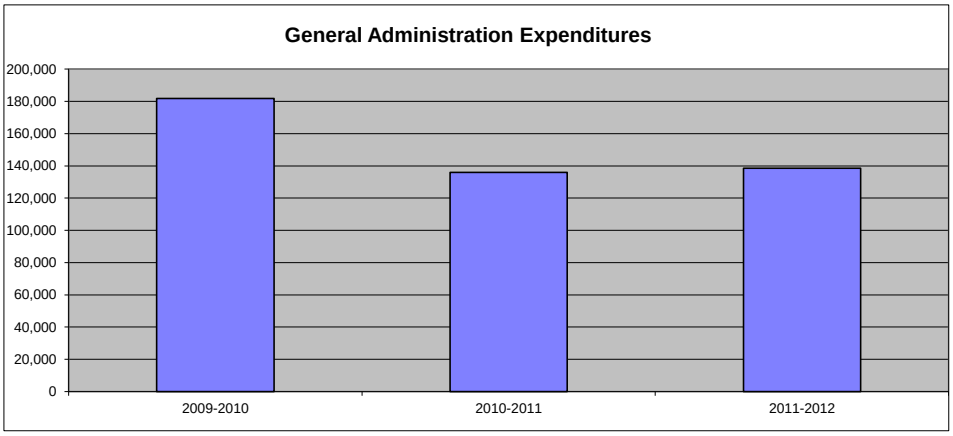
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	171,018		128,982	-25%		128,500	0%
Federal Funds	1,251		1,500	20%		0	-100%
Supplemental General	3,850		0	-100%		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	5,721		5,518	-4%		10,000	81%
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	181,840		136,000	-25%		138,500	2%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	538		399	-26%		396	-1%
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	181,840		136,000	-25%		138,500	2%



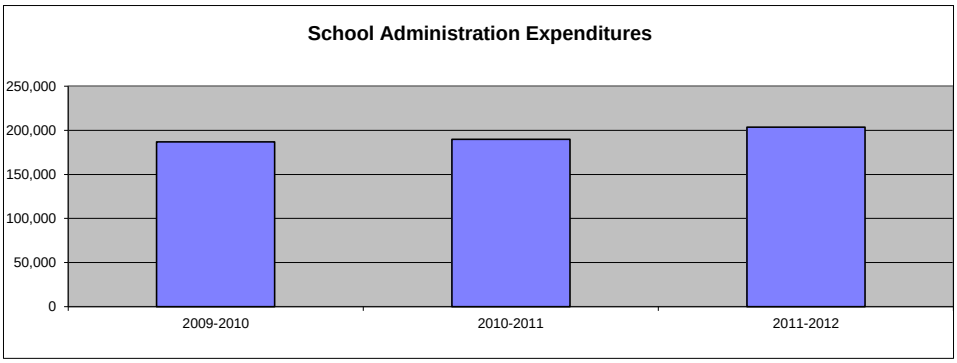
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	176,739		181,128	2%		183,500	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	10,152		8,444	-17%		20,000	137%
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	186,891		189,572	1%		203,500	7%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	553		557	1%		581	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	186,891		189,572	1%		203,500	7%



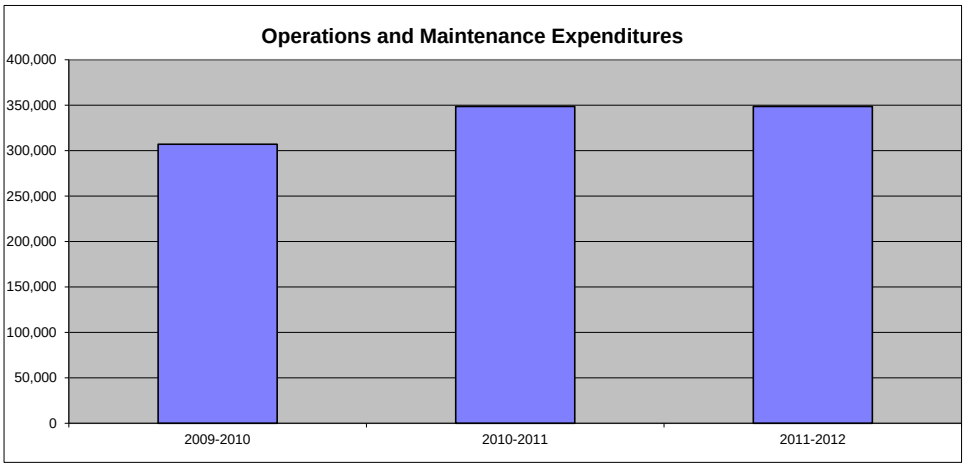
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	302,319		343,286	14%		329,000	-4%
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	459		438	-5%		8,409	1820%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		1,000	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	4,100		5,012	22%		10,000	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	306,878		348,736	14%		348,409	0%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	908		1,024	13%		995	-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	306,878		348,736	14%		348,409	0%



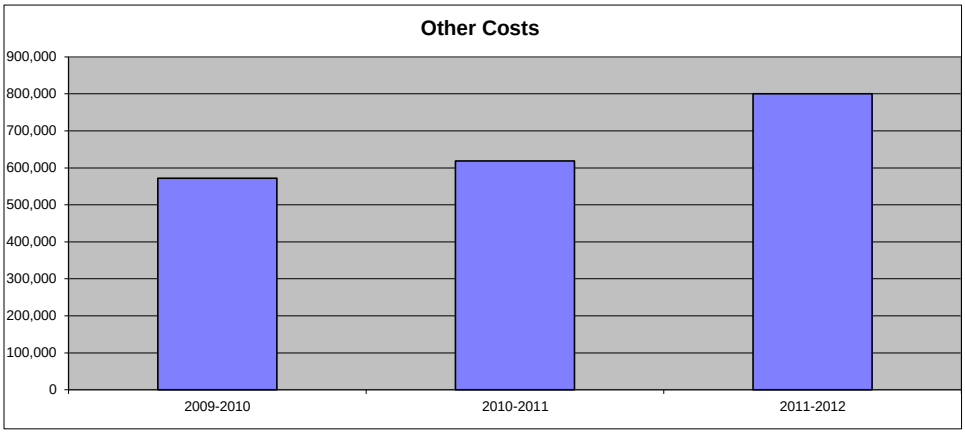
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	232,914		220,713	-5%		231,000	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		74,825	0%		0	-100%
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%		65,000	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	239,304		242,447	1%		351,783	45%
Professional Development	2,268		1,910	-16%		6,500	240%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	55,527		66,340	19%		116,000	75%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	28,589		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	13,048		12,081	-7%		30,000	148%
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	571,650		618,316	8%		800,283	29%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	1,691		1,816	7%		2,287	26%
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	571,650		618,316	8%		800,283	29%



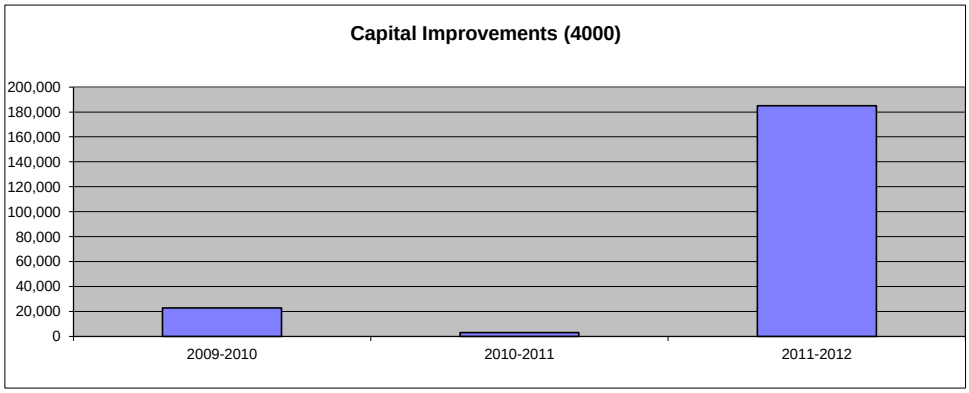
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	22,862		3,032	-87%		185,000	6002%
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	22,862		3,032	-87%		185,000	6002%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	68		9	-87%		529	5836%
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	22,862		3,032	-87%		185,000	6002%



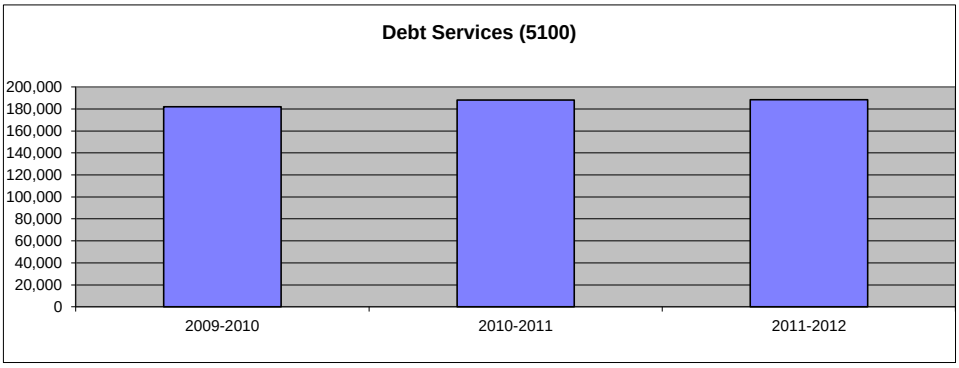
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	181,934		187,970	3%		188,496	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	181,934		187,970	3%		188,496	0%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	538		552	3%		539	-2%
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	181,934		187,970	3%		188,496	0%



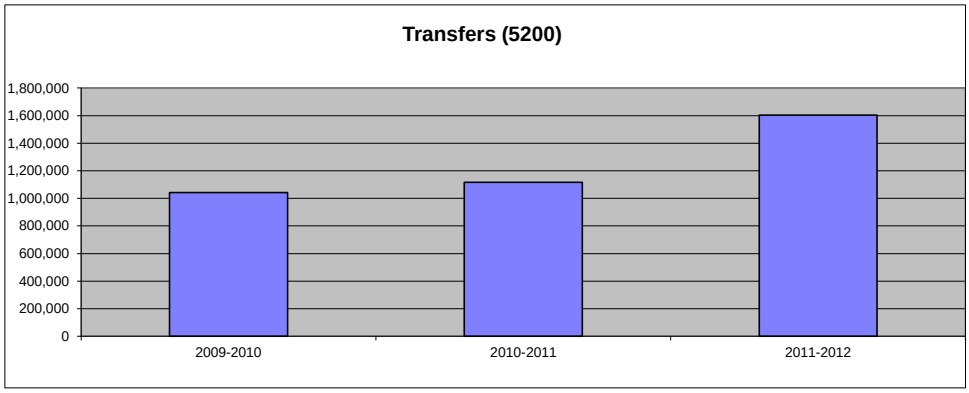
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	788,825		728,390	-8%		1,008,000	38%
Federal Funds	0		0	0%		0	0%
Supplemental General	253,325		388,175	53%		440,000	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							
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%		156,948	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	1,042,150		1,116,565	7%		1,604,948	44%
Enrollment (FTE)*	338.0		340.5	1%		350.0	3%
Amount per Pupil	3,083		3,279	6%		4,586	40%
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	1,042,150		1,116,565	7%		1,604,948	44%



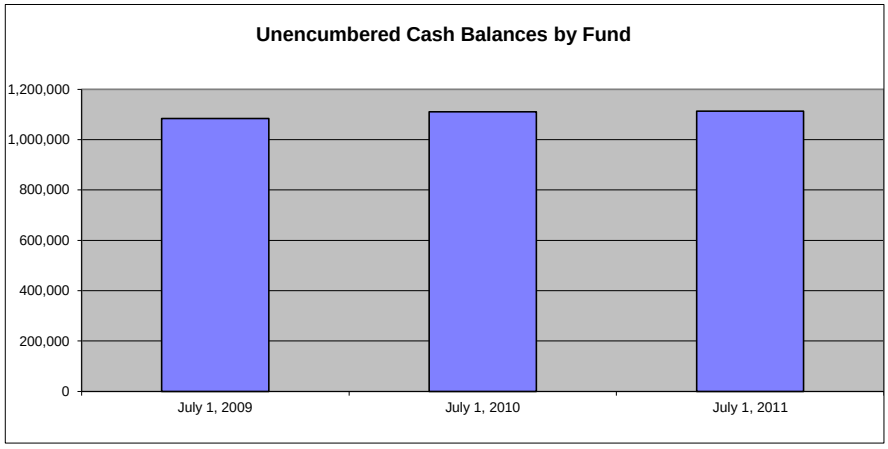
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	1	0	0
Federal Funds	0	0	0
Supplemental General	1,622	17,074	0
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	3,283
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	373,855	335,892	339,362
Driver Training	19,260	19,870	18,477
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	75,071	67,075	62,994
Professional Development	393	475	1,500
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	137,105	124,102	140,515
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	13,435	14,486	15,856
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	174,529	174,529	171,246
Text Book & Student Material	0	0	0
Activity Fund	0	56,403	65,939
Bond and Interest #1	288,242	300,225	294,068
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,083,513	1,110,131	1,113,240
Enrollment (FTE)*	338.0	340.5	350.0
Amount per Pupil	3,206	3,260	3,181
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,083,513	1,110,131	1,113,240



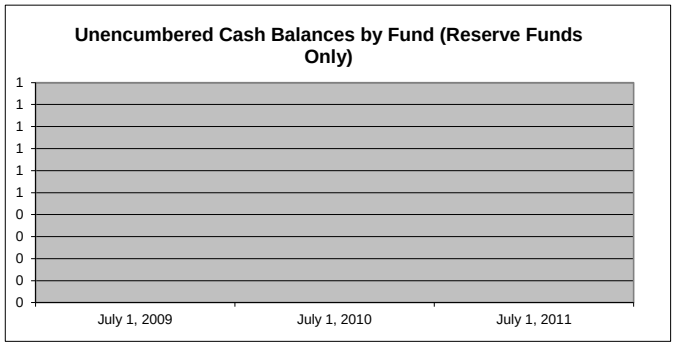
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

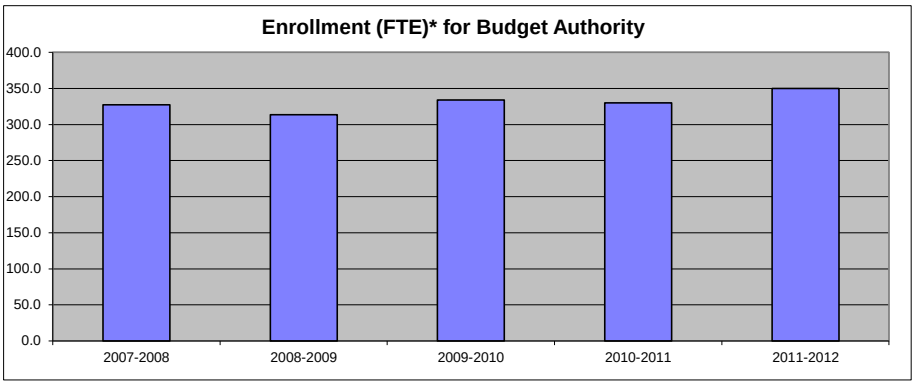


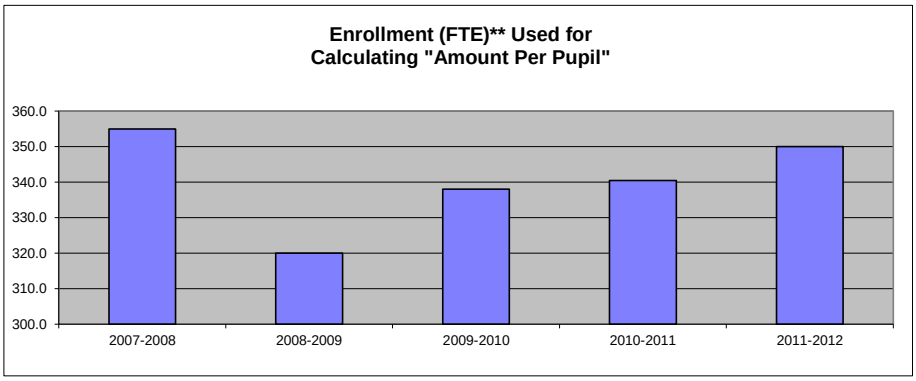
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

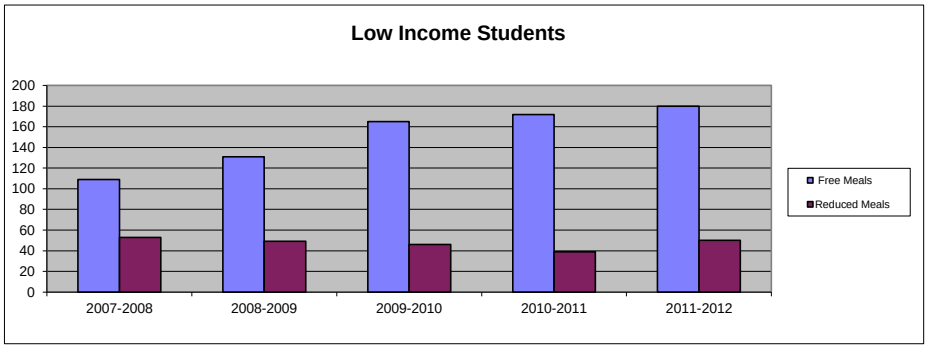
USD# 256

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)*	327.5	313.5	-4%	334.0	7%	330.0	-1%	350.0	6%
Enrollment (FTE)**	355.0	320.0	-10%	338.0	6%	340.5	1%	350.0	3%
Number of Students - Free Meals	109	131	20%	165	26%	172	4%	180	5%
Number of Students - Reduced Meals	53	49	-8%	46	-6%	39	-15%	50	28%





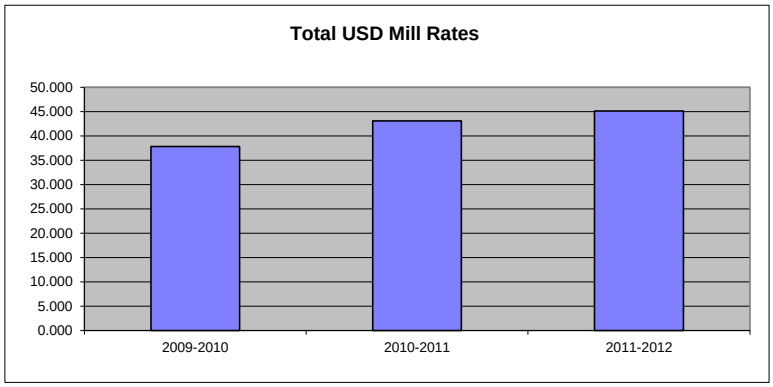


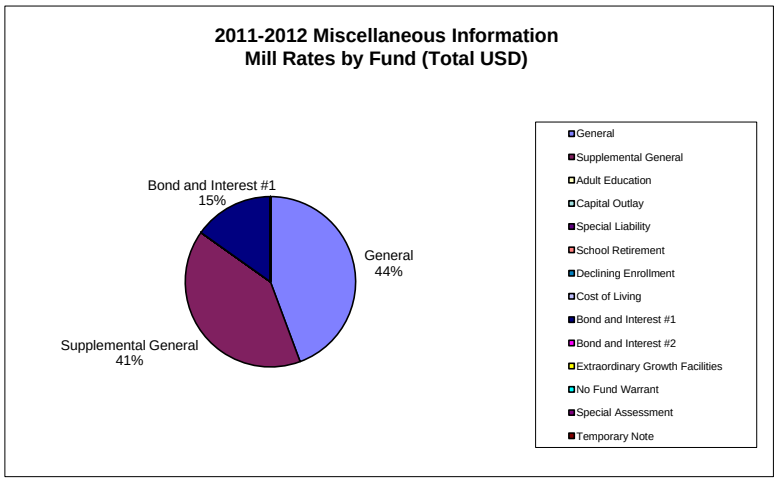
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

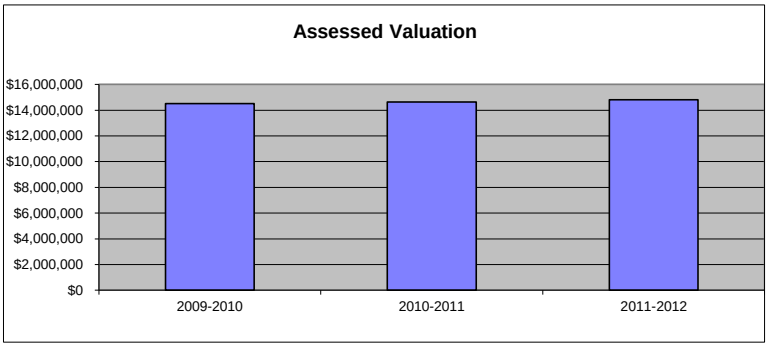
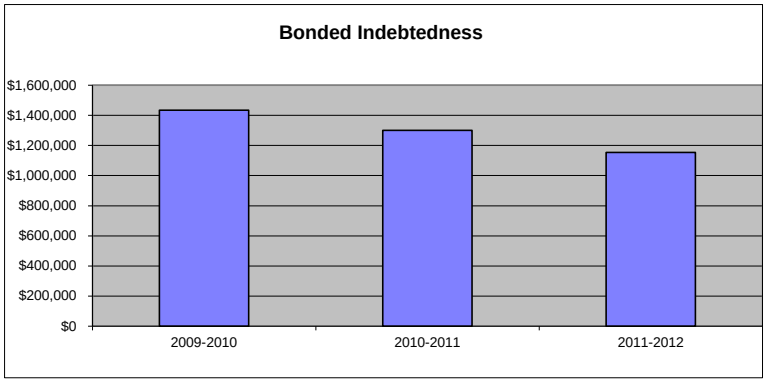
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	11.069	16.251	18.265
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	6.771	6.847	6.846
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	**37.840**	**43.098**	**45.111**
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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$14,518,228	$14,633,599	$14,803,066
Bonded Indebtedness	$1,435,000	$1,300,000	$1,155,000