2011-12 Budget Profile

USD 261

Haysville

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2011-2012 Budget General Information
USD 261

Introduction

The school board, administrators, teachers, and staff worked diligently this past year to persevere in the face of severe budget cuts and an anti-education faction in the Kansas Legislature. The district worked hard to improve academic achievement for all students. As a learning community all members improved their knowledge and skills.

Board Members

Member	Telephone	E-mail Address
Glen Crum	524-0006	glcrum@usd261.com
Emily Davis	554-0435	edavis@usd261.com
Greg Fenster	523-3048	gfenster@usd261.com
Forrest Hummel	524-4665	fhummel@usd261.com
Regina Schutt	522-5613	rschutt@usd261.com
Susan Walston	522-6619	swalston@usd261.com
Barb Walters	619-1044	soccermomma@cox.net

Key Staff

Superintendent	Dr. John Burke
Assistant Superintendent for Business / Finance	Dr. Perry McCabe
Assistant Superintendent for Personnel & Chief Quality Officer	Dr. Michael Clagg
Assistant Superintendent for Learning Services	Ms. Teresa Tosh
Director of Special Services	Ms. Becky Cezar
Director of Technology Services	Mr. David Herbert
Director of Instructional Technology	Ms. Lisa Cundiff
Director of The Learning Center & Grant Writing	Ms. Penny Schuckman
Special Education Coordinator	Ms. Angie Estell
Community Relations Coordinator	Ms. Liz Hames
Executive Director of Operations	Mr. Galen Davis
Director of Transportation	Mr. B. J. Knudson
Director of Food Service	Ms. Gina Lee
Clerk of the Board / Administrative Assistant	Ms. Debbie Coleman

The District's Accomplishments and Challenges

Accomplishments

Strategic Plan Goal 1: Student Learning and Success demonstrated many notable achievements this past year. The district was able to orchestrate the creation of an all-day kindergarten program. Teachers in grades K-2 received training in the Literacy First Program. The district was able to make Adequate Yearly Progress for two consecutive years in reading and was taken off corrective action. When AYP is made again for math, the district will be taken off corrective action in that area too. Standardized test scores throughout the district have shown improvement.

Strategic Plan Goal 2: High Quality Workforce exhibited numerous accomplishments this past year. The Learning Center conducted 99 workshops with 600 hours of training for 1,756 in district people and 281 out of district people. The paraprofessionals in the district received more inservice training this year in inclusion and other topics. The district created a Classified Employee Leadership Academy to expand our leadership offerings. Several teachers in the district received honors. A Golden Apple Award, a Horizon Teacher Award, and the district named two teachers to participate in the Kansas Teacher of the Year competition.

Strategic Plan Goal 3: Facilities and Infrastructure presented a large number of successes over the past year. 3500 work orders were completed during the year. The Energy Education topped the $3,000,000 mark in energy savings. A centralized document center was created to save time, effort and money for the district. In addition, the district completed several summer project to improve facilities: a new roof was put on the Grandlane facility, Haysville Middle School received a repaved parking lot and alarms were installed on all of the freezers in the district.

Strategic Plan Goal 4: Community Partnership achieved many objectives. The district collaborated with the Extreme Makeover: Home Edition program to help in honoring Carl Hall. The board of education agreed to change the name of the ball fields at Nelson Elementary to the Carl Hall Family Sports Complex. In addition, the Haysville USD 261 Education Foundation received $30,000 to refurbish the fields. Liz Hames was able to create and coordinate our publication in a way that resulted in the district winning the Kansas Association of School Boards Publications Contest Sweepstakes Award as the best in our enrollment category. The district collaborated with the Haysville Chamber of Commerce to allow the National Leadercast to be presented at the Learning Center. In addition, the transportation department transported our students over 500,000 miles without an accident.

Challenges

The Kansas Economy continued to present the biggest challenges to the school district. The state legislature continued to cut school funding in order to balance their budget. At years end the state budget balances exceeded estimates and created a budget surplus. This should allow the state legislature to begin to increase school funding and move toward funding our schools according to state statute.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   The Base Budget Per Pupil (BBPP) was decreased from $4,012 in 2009-10 to $3,937 in 2010-11 and to $3,780 for 2011-12. This continued the pattern of the State of Kansas decreasing K-12 school finances as the State of Kansas continued to have declining revenues over budgeted expenditures. Still spending increased in a number of areas over the previous year, this was due to an increased enrollment, not an increase in per pupil funding.

   The highest decrease in actual expenditures was in the Operations & Maintenance area as the new and remodeled construction of district facilities had recently been completed in 2008-2009.

   The budgeted expenditures for 2011-12 reflect a modest increase in enrollment. I would like to remind you that a budget is just a budget and even though increased expenditures are budgeted in a number of areas, those may not occur. It is our practice to budget conservatively, but enough so that we do not have to republish to capture increased expenditures. The district never plans to spend all that is budgeted except in the funds that must be $0 balance at the end of the year.

2. Summary of General Fund Expenditures by Function

   Note as indicated on the table, this information pertains to "General Fund" fund line items. Therefore, the amount spent per pupil is not the same as in the previous graph and the % of increase/decrease for 2010-11 vs. 2009-10 may not be the same either. The amount of expenditures does not include the mandatory transfer to the Special Education Fund or other fund transfers. Thus the General Fund expenditures overall were down slightly, 2%, from last year. This is due in part to a decrease in BBPP from $4,012 to $3,978 and is offset by an increase in expenditures that were previously spent out of Supplemental General Fund as per KSDE directive for use of ARRA stimulus monies. The rest of the decrease is a result of the district's initiative to cut spending as a result of the cut in the BBPP.

   The 2011-12 budget figures probably are not reflective of what actual costs will be because the FTE and weighting factors in the General Fund are all just estimates until submitted following the September 20th official count date and the state audit of those figures in March. USD 261 is budgeting for a small enrollment increase for the coming year. We gained students last year because of limited open enrollment of our schools to out of district residents, and we hope that trend continues this year.

3. Summary of Supplemental General Fund Expenditures by Function

   In comparing the previous two year's actual figures, you will note the significant decrease in the total expenditures and expenditures per pupil. This is the result of the ARRA stimulus monies that were required to be spent out of the SGF as directed by the KSDE for 2009-10. In 2010-11 most of those expenditures were transferred back to GF expenditures. Therefore, there is a definite skewing of the comparative results for both the GF and SGF when comparing 2009-10 vs. 2010-11.

Looking toward 2011-12, the SG Fund remains at its maximum 30% of the GF. Also, the BBPP that the SG Fund is based on is the "hold harmless" figure of $4,433 instead of $3,780 because of the impact it would have had on local taxpayers. Our own SG fund continues to be impacted from a local tax standpoint as the State of Kansas is continuing to not fully fund the state aid portion of the SG Fund. USD 261 is a 74.76% state aid district, but the State is only funding that at a 83% proration which means the local taxpayer must pick up a greater share of the funding of the SG Fund (LOB).

4. Summary of General and Supplemental General Fund Expenditures by Function

This graph is a combination of graphs in #2 and #3. Therefore the rationale behind this graph would be cumulatively the same as it is for #2 and #3 above.

5. Summary of Special Education Fund by Function

Special Education costs continue to commonly rise faster than general educations costs and the State and Federal governments continue to fund it at less than 100%. The expenditures for this area show a slight increase overall, with the greatest coming in Instruction. This can be attributed to a slight increase in wages and an ever changing need in services. There was, however, a slight decrease from Student and Instructional Support.

Budgeted costs for the coming year are up slightly. We want to be conservative, but yet budget enough to allow for increased needs in special education staffing and services.

6. Instruction Expenditures (1000)

Overall, instructional expenditures were up by 5% this past year despite the cuts from the State of Kansas. This is a direct result of an increase in the number of students. Instructional expenditures for Virtual Education showed a marked increase as the program switched from a consultant or support instructional use to more on site staff direct instruction. This will also be reflected in a marked decrease in Virtual Education for Student and Instructional Support Expenditures in #7. The increase in the Text Books & Student Materials expenditures has to do with a major program book adoption that was not needed the previous year; while the decrease in SGF is a result of ARRA funds no longer being available.

Budgeted increases for the coming year are primarily based on projected enrollment increases thus necessitating increased instructional expenditures if funding from the State of Kansas allows.

7. Student and Instructional Support Expenditures (2100 & 2200)

Expenditures in this category showed a marked decrease from a year ago. The major deceases are in Professional Development, Virtual Education and Federal Funding. As mentioned in item #6 the Virtual Education program changed in its applications from a consultant need to more on site staff instruction and the reduction in expenditures here are a reflection of that change. In the area of Federal Funding some of the ARRA stimulus funds had already been spent and were not given again in 2010-11. Other areas reflect potential negatives, for this year, as we continue to strive to be conservative in our spending in anticipation of a couple of more years with State financing of K-I2 education difficulties.

8. General Administration Expenditures (2300)

You will note this area showed a marked increase in expenditures. This is a reflections of higher end balances allowing us to encumber know costs for the coming fiscal year. We encumbered the property insurance premiums in anticipation of further state budget cuts.

Please note the expenditure per pupil was flat comparatively over the past two years, but the increase in the number of students also was reflected in the increased expenditures. The budget for the coming year reflects potential increases that may or may not be realized.

9. School Administration Expenditures (2400)

School administration expenditures decreased slightly this past year, reflective of the overall decline in school finance dollars. There was no reduction in school administrative personnel. The current year shows some budgeted increases, it is a budget and no additions to school level administrative personnel are taking place at this time.

10. Operations and Maintenance Expenditures (2600)

Expenditures for this area were down in comparison to the prior year. This is a direct reflection on the conservation efforts by district staff to take measure to keep cost down. There is a budgeted increase for 2011-12 in this area as future avoidance of scheduled maintenance could result in increased costs.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

Overall costs in this area appear to be up slightly compared to the prior year and are projected to increase in the 2011-2012 school year. Budgeted costs are up, but just for budgeting reasons with the greatest increase in Capital Outlay, although the increased amount there is not truly expected to be spent.

KPERS contributions from the State continue to increase and its contributions to KPERS are reflected back to the local districts through expenditure.

12. Capital Improvements (4000)

Capital improvement costs were higher than in the 2009-10 school year. The costs in this area for 2010-11 were for issues such as roof repair, parking lot repair & expansions, carpeting, and equipment upgrades. Capital Improvement costs are projected to be slightly more for the 2011-12 school year.

13. Debt Services (5000)

Debt Service increased slightly as the district was trying to keep the mill levy increase down a year ago. The increase in cash basis reserves is needed to have cash on hand to make the annual fall payments for bonded indebtedness. Once we re-establish this cash reserve level it should continue to level out unless the capital improvement state aid level decreases or the valuation does not rise as quickly as projected in the bond amortization schedules. For this coming year, the debt payments are slightly higher than a year ago.

14. Miscellaneous Information – Transfers

Transfers were slightly up in 2010-11 over the prior year, they were down in 2009-10 as the district prepared for anticipated cuts in state funding the previous year and state directives on use of ARRA monies depleted the resources available for transfers. Those same directives were not applicable in 2010-11 as fewer stimulus funds were available. Therefore, the district increased transfers to help with ending cash balances. If the funding levels continue to decline the district may have to rely on the prior transfers and thus projected/budgeted transfers for the coming year are off another 12%.

15. Miscellaneous Information Unencumbered Cash Balance by Fund

Do to the measures taken by the district and its employees in 2010-11 and enrollment increases, the unencumbered cash balances rose for July 1, 2011. This is in anticipation of further cuts in State funding over the next two fiscal years.

16. Reserve Funds Unencumbered Cash Balance

USD 261 has no Reserve Funds.

17. Other Information – FTE

The district's enrollment continues to increase steadily. This past year it rose primarily to the limited open enrollment of out-of-district students. Also, the continuation of the ESSDACK Learning Cafe affected the enrollment, but funds generated by that were merely passed through USD 261 to ESSDACK. However, it was reflected in our enrollment count. The district continues to hope to have a steady increased enrollment over the next several years as the economy starts to rebound from the recession. The district is projecting a 2% increase for 2011-12.

18. Miscellaneous Information Mill Rates by Fund

Please note the requested 0.961 mill levy increase for 2011-12. That is less than the 2.016 mill increase a year ago. These increases continue to be fallout from the loss of State funds. As the state continues to prorate the SGF (LOB) state aid, local revenue sources will be needed to offset the loss.

We are not increasing Capital Outlay mill levy this year. However, as we get further out from the previous bonds the needs for capital improvements will continue to increase. We will need to start the come back up toward the 8 mill maximum over the next few years if we want to maintain the facilities and equipment of the district to the level they should be maintained. Historically, we have tried to keep the mill levy increase as flat as possible. It has gone up as the district started paying on the new bonds and has continued to rise as those bond payments have increased. However, were it not for the decrease in State funding, the district would be more able to keep from increasing its own local mill levy.

The patrons of Haysville USD 216 have been very supportive of our schools and our facilities. We hope they continue to have pride in the Haysville schools, and rest assured, the district would not be asking for a mill levy increase were it not for circumstances created by the State and the economy.

19. Other Information – Assessed Valuation and Bonded Indebtedness

The district valuation continues to increase, but in the past three years with the economic downturn, the assessed valuation has gone up only slightly compared to four years ago when the district's valuation rose by $7,000,000 over the previous year. Note that now all of the bonded indebtedness from the last bond issue is being reflected and is starting down as some earlier bonds are being paid off. This should continue to decline until district growth calls for another bond issue to handle the increased enrollment of the district.

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

Haysville USD 261 Web Site Information
http://www.usd261.com

- Parent Information
    - Board of Education Meeting Agendas and Minutes
    - Boundaries
    - Calendars
    - Construction Progress
    - District News, Community Links and Other Information
    - Docushare Folders
    - Greenquest
    - How to Become a Volunteer
    - Lunch Program Application
    - Menus
    - PowerSchool Grade and Attendance Information, MyLunchMoney.com
    - School Information
    - Sports Schedules and Forms

- Teacher Information
  - Aesop .
  - Board of Education Meeting Agendas and Minutes
  - Calendars, Webmail, Blackboard, Rubicon Atlas, and other Teacher Resources
  - Docushare Folders
  - Employment Forms and Resources
  - E-Reqs
  - Learning Center Classes
  - MyLearningPlan.com
  - Negotiated Agreement
  - Pay Scale
  - PowerSchool Grade and Student Information
  - Work Orders

- Administration /Staff Information
  - Aesop
  - Board of Education Meeting Agendas and Minutes
  - Calendars, Webmail, Blackboard, Rubicon Atlas, and other Administrative Resources
  - Docushare Folders
  - Employment Forms and Resources
  - E-reqs
  - MyLearningPlan.com
  - PowerSchool Grade and Student Information
  - Work Orders

- Student Information
  - Blackboard
  - Calendars
  - Curriculum Information
  - Enrollment Information
  - Food Menus
  - Help a Friend Line
  - Homework Help
  - Kan-Ed
  - PowerSchool Grade and Attendance Information
  - School Hours
  - School News and Other Information

Summary of Total Expenditures By Function
(All Funds)

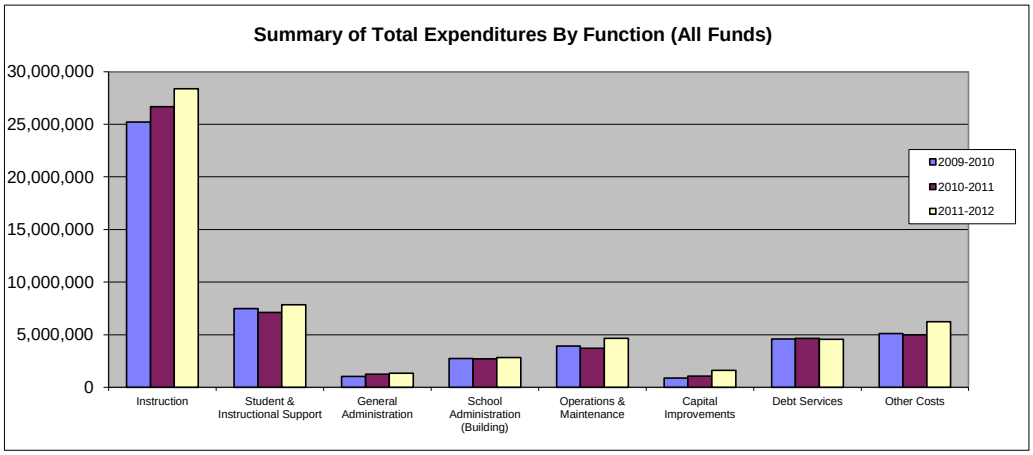
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	25,225,172	49%	26,670,412	51%	6%	28,378,932	49%	6%
Student & Instructional Support	7,475,048	15%	7,108,401	14%	-5%	7,837,396	14%	10%
General Administration	1,024,217	2%	1,254,239	2%	22%	1,353,000	2%	8%
School Administration (Building)	2,737,599	5%	2,710,202	5%	-1%	2,837,150	5%	5%
Operations & Maintenance	3,939,124	8%	3,704,848	7%	-6%	4,649,500	8%	25%
Capital Improvements	893,249	2%	1,071,250	2%	20%	1,610,000	3%	50%
Debt Services	4,594,143	9%	4,656,988	9%	1%	4,554,616	8%	-2%
Other Costs	5,110,274	10%	4,989,966	10%	-2%	6,240,954	11%	25%
Total Expenditures	50,998,826	100%	52,166,306	100%	2%	57,461,548	100%	10%
Amount per Pupil	$10,756		$10,756		0%	$11,458		7%

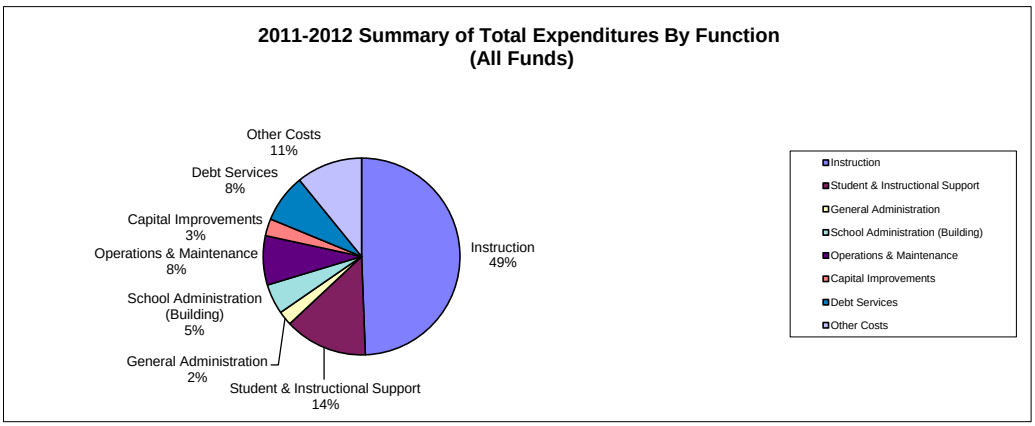
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

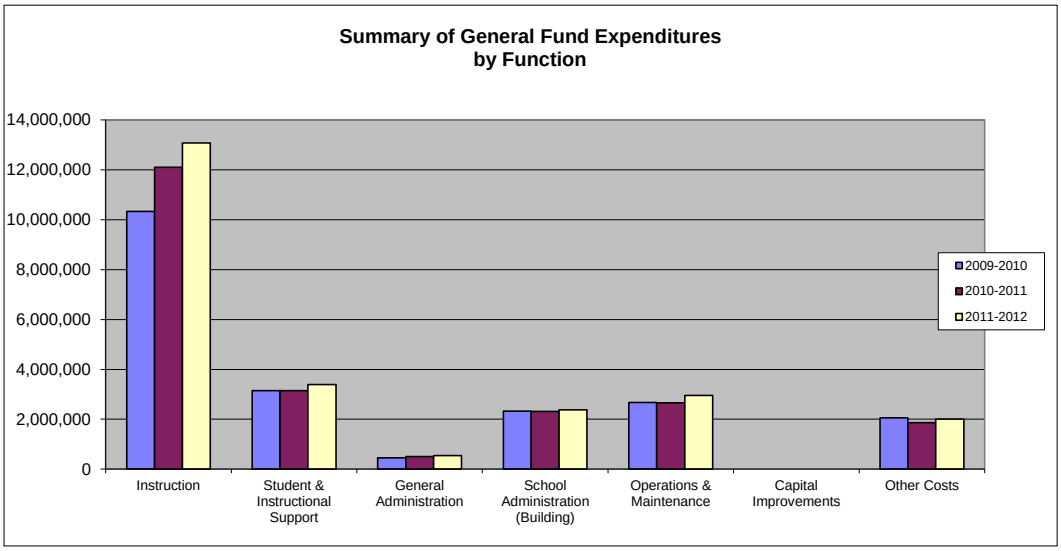


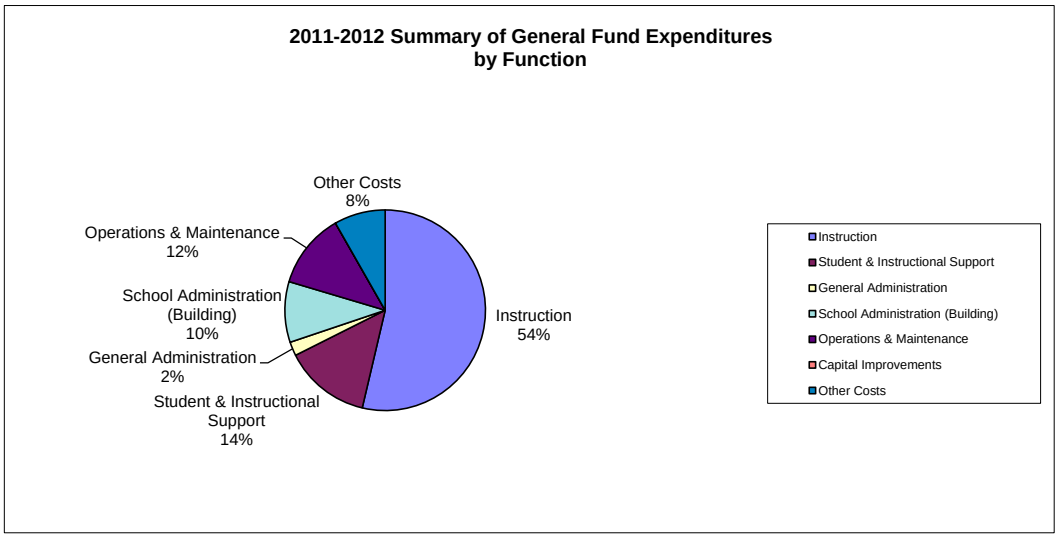


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	10,338,115	49%	12,100,209	54%	17%	13,076,478	54%	8%
Student & Instructional Support	3,144,637	15%	3,142,675	14%	0%	3,391,000	14%	8%
General Administration	458,315	2%	501,621	2%	9%	546,000	2%	9%
School Administration (Building)	2,321,245	11%	2,311,827	10%	0%	2,383,000	10%	3%
Operations & Maintenance	2,677,796	13%	2,656,621	12%	-1%	2,957,500	12%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,052,143	10%	1,860,161	8%	-9%	2,010,000	8%	8%
Total Expenditures	20,992,251	100%	22,573,114	100%	8%	24,363,978	100%	8%
Amount per Pupil	$4,427		$4,654		5%	$4,858		4%

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

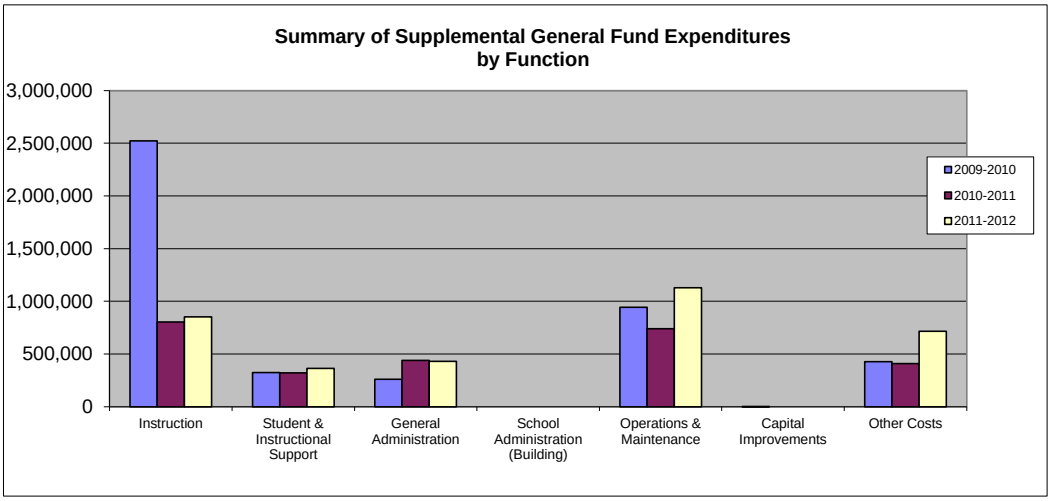


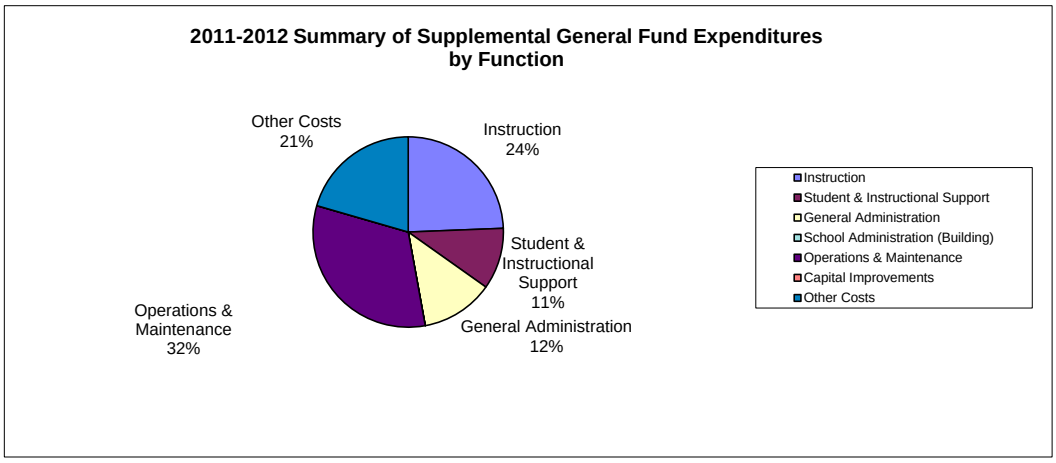


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	2,520,623	56%	801,973	30%	-68%	850,500	24%	6%
Student & Instructional Support	322,430	7%	319,141	12%	-1%	364,000	10%	14%
General Administration	260,793	6%	440,102	16%	69%	430,000	12%	-2%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	943,640	21%	739,346	27%	-22%	1,128,500	32%	53%
Capital Improvements	3,078	0%	0	0%	-100%	0	0%	0%
Other Costs	426,633	10%	408,652	15%	-4%	716,000	21%	75%
Total Expenditures	4,477,197	100%	2,709,214	100%	-39%	3,489,000	100%	29%
Amount per Pupil	$944		$559		-41%	$696		25%

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



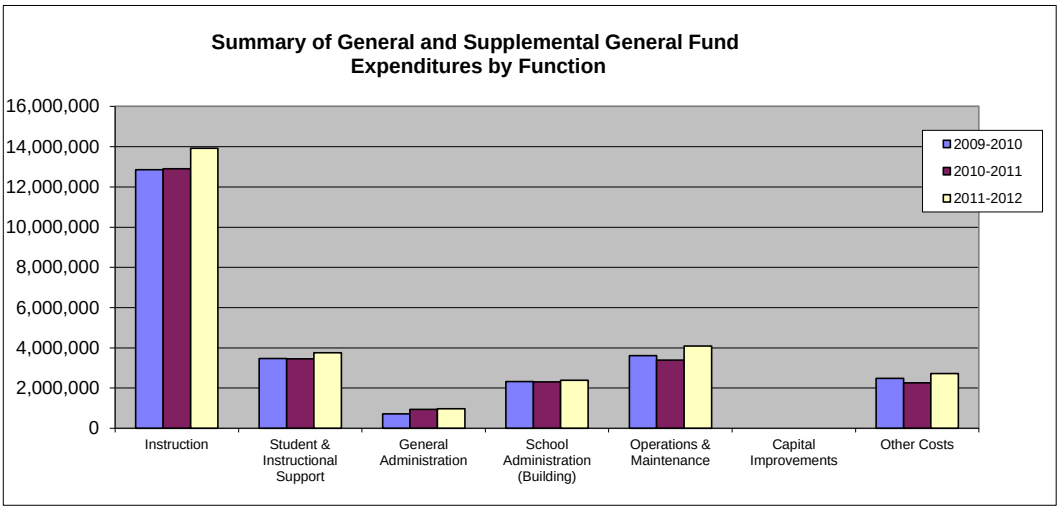


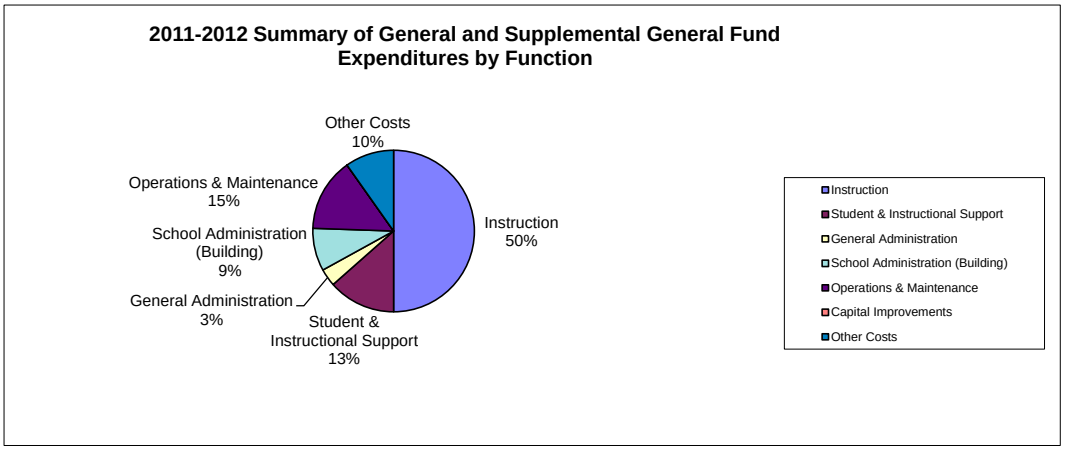
USD# 261

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	12,858,738	50%	12,902,182	51%	0%	13,926,978	50%	8%
Student & Instructional Support	3,467,067	14%	3,461,816	14%	0%	3,755,000	13%	8%
General Administration	719,108	3%	941,723	4%	31%	976,000	4%	4%
School Administration (Building)	2,321,245	9%	2,311,827	9%	0%	2,383,000	9%	3%
Operations & Maintenance	3,621,436	14%	3,395,967	13%	-6%	4,086,000	15%	20%
Capital Improvements	3,078	0%	0	0%	-100%	0	0%	0%
Other Costs	2,478,776	10%	2,268,813	9%	-8%	2,726,000	10%	20%
Total Expenditures	25,469,448	100%	25,282,328	100%	-1%	27,852,978	100%	10%
Amount per Pupil	$5,372		$5,213		-3%	$5,554		7%

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.

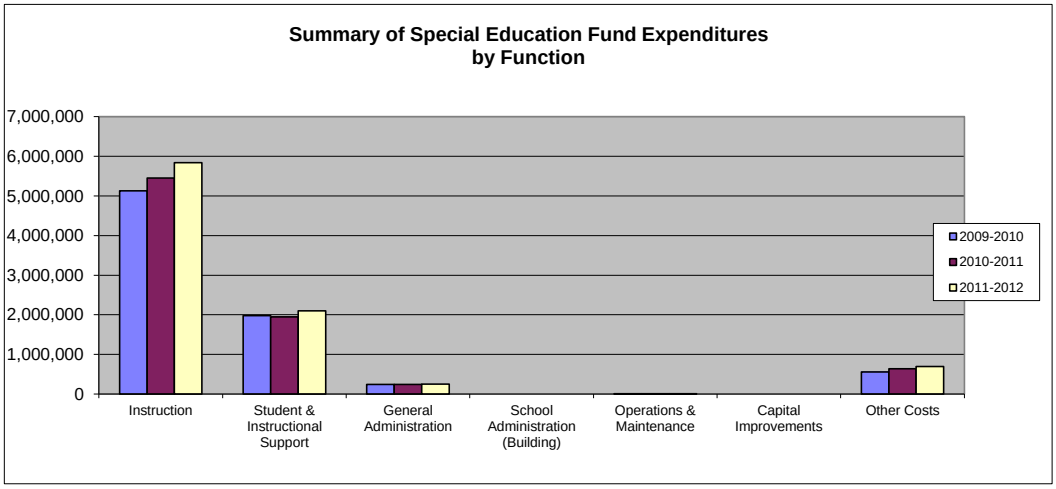


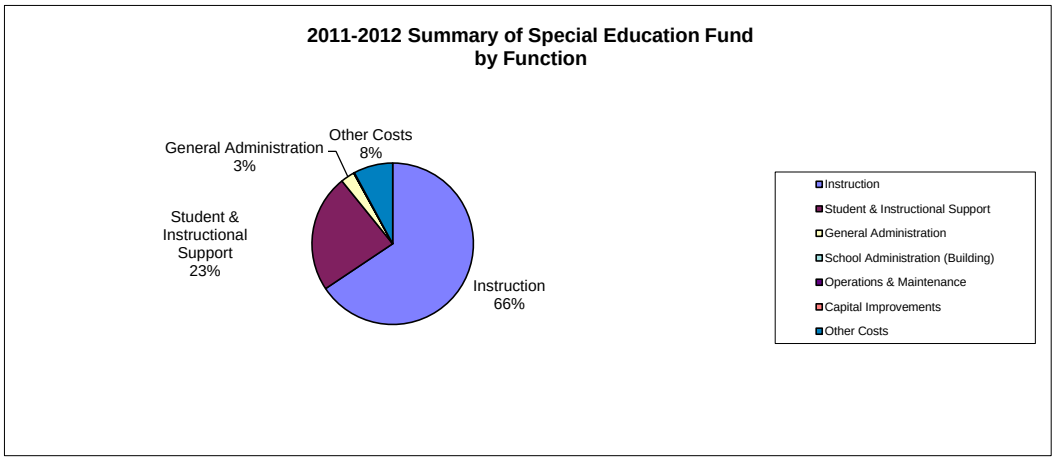


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	5,128,728	65%	5,447,174	66%	6%	5,840,000	66%	7%
Student & Instructional Support	1,980,772	25%	1,944,873	23%	-2%	2,097,000	24%	8%
General Administration	246,155	3%	245,366	3%	0%	250,000	3%	2%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	9,889	0%	10,961	0%	11%	12,500	0%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	560,028	7%	636,613	8%	14%	700,300	8%	10%
Total Expenditures	7,925,572	100%	8,284,987	100%	5%	8,899,800	100%	7%
Amount per Pupil	$1,672		$1,708		2%	$1,775		4%

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.)

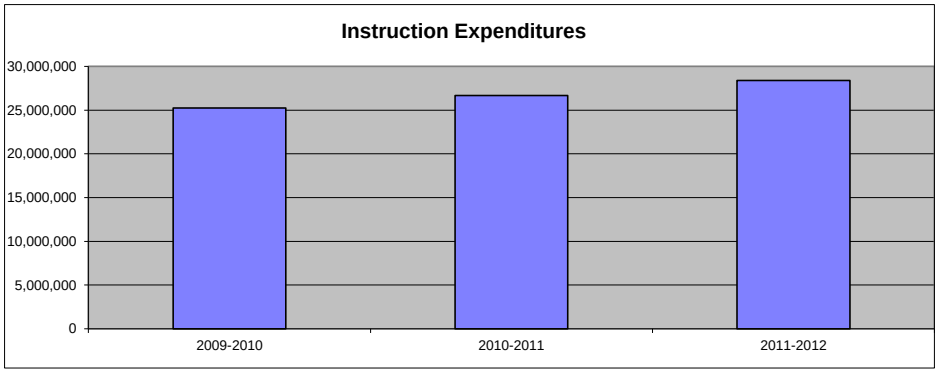


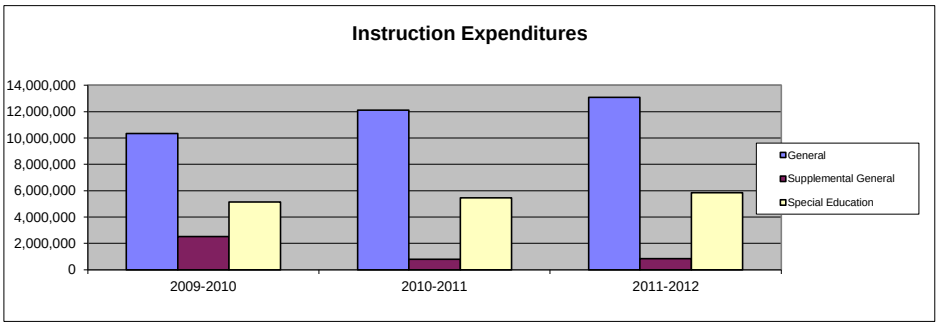


USD# 261

Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	10,338,115		12,100,209	17%		13,076,478	8%
Federal Funds	558,427		530,621	-5%		496,954	-6%
Supplemental General	2,520,623		801,973	-68%		850,500	6%
At Risk (4yr Old)	351,819		367,652	5%		393,000	7%
At Risk (K-12)	3,615,591		4,001,352	11%		4,260,000	6%
Bilingual Education	170,236		183,207	8%		244,000	33%
Virtual Education	2,786		108,284	3787%		0	-100%
Capital Outlay	143,901		186,799	30%		300,000	61%
Driver Education	118,296		85,196	-28%		88,000	3%
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	200,000		0	-100%		0	0%
Special Education	5,128,728		5,447,174	6%		5,840,000	7%
Cost of Living	0		0	0%		0	0%
Vocational Education	526,252		554,227	5%		580,000	5%
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	1,481,260		1,283,272	-13%		2,250,000	75%
Contingency Reserve	0		0	0%			
Text Book & Student Material	69,138		753,519	990%			
Activity Fund	0		266,927	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	25,225,172		26,670,412	6%		28,378,932	6%
Enrollment (FTE)*	4,741.5		4,850.0	2%		5,015.0	3%
Amount per Pupil	5,320		5,499	3%		5,659	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	25,225,172		26,670,412	6%		28,378,932	6%





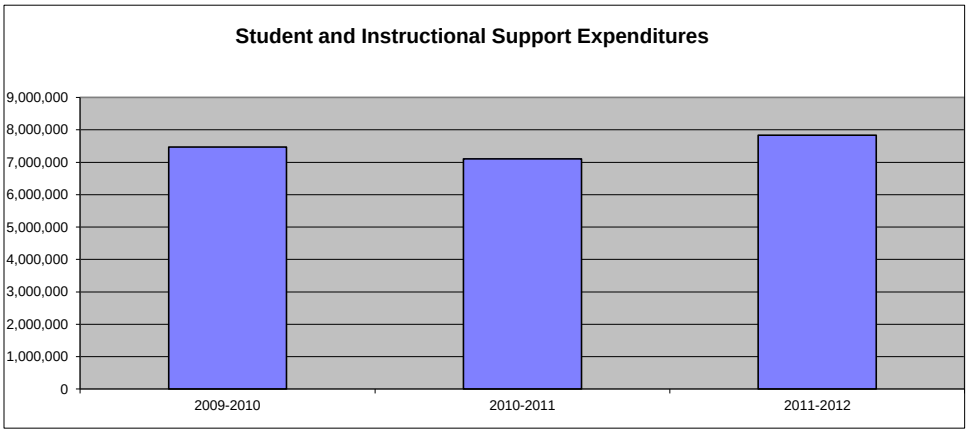
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,144,637	3,142,675	0%	3,391,000	8%
Federal Funds	584,677	361,935	-38%	392,000	8%
Supplemental General	322,430	319,141	-1%	364,000	14%
At Risk (4yr Old)	384	307	-20%	500	63%
At Risk (K-12)	244,403	213,073	-13%	231,000	8%
Bilingual Education	0	0	0%	0	0%
Virtual Education	146,763	26,090	-82%	0	-100%
Capital Outlay	285,204	391,241	37%	500,000	28%
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	59,707	46,552	-22%	150,000	222%
Parent Education Program	207,172	212,126	2%	231,896	9%
Summer School	0	0	0%	0	0%
Special Education	1,980,772	1,944,873	-2%	2,097,000	8%
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	301,512	261,211	-13%	480,000	84%
Contingency Reserve	0	0	0%		
Text Book & Student Material	197,387	189,177	-4%		
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	7,475,048	7,108,401	-5%	7,837,396	10%
Enrollment (FTE)*	4,741.5	4,850.0	2%	5,015.0	3%
Amount per Pupil	1,577	1,466	-7%	1,563	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,475,048	7,108,401	-5%	7,837,396	10%
Amount per Pupil	$1,601	$1,459	-9%	$1,599	10%



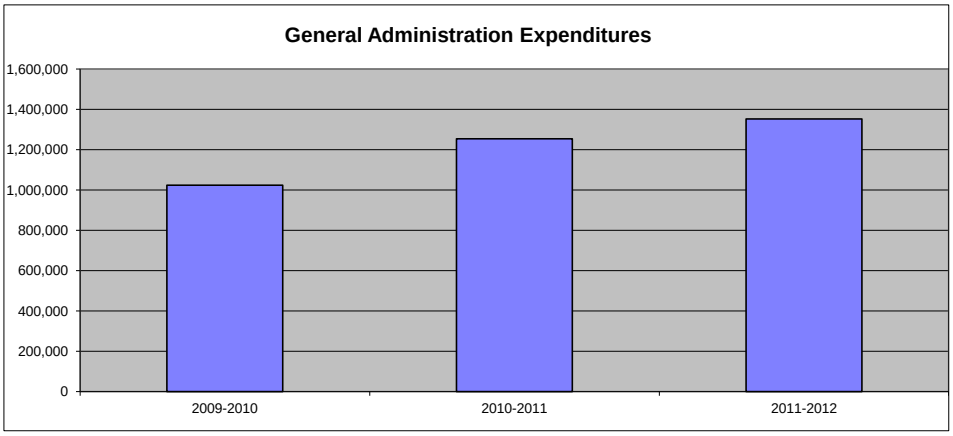
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	458,315		501,621	9%		546,000	9%
Federal Funds	1,509		2,271	50%		2,000	-12%
Supplemental General	260,793		440,102	69%		430,000	-2%
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	24,918		36,699	47%		50,000	36%
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	246,155		245,366	0%		250,000	2%
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	32,527		28,180	-13%		75,000	166%
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	1,024,217		1,254,239	22%		1,353,000	8%
Enrollment (FTE)*	4,741.5		4,850.0	2%		5,015.0	3%
Amount per Pupil	216		259	20%		270	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,024,217		1,254,239	22%		1,353,000	8%



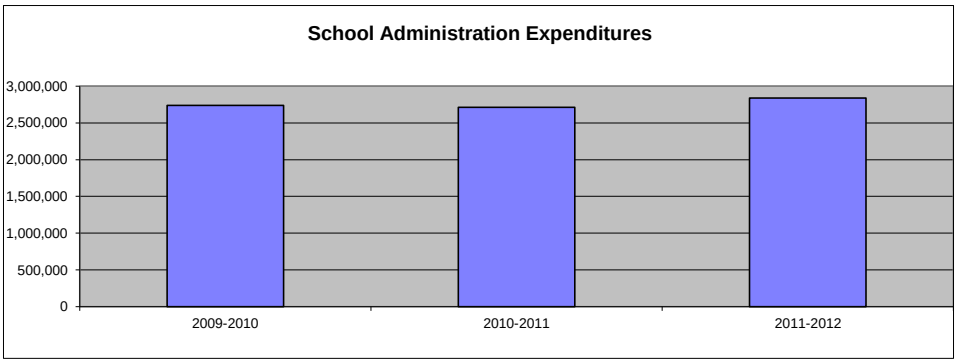
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	2,321,245		2,311,827	0%		2,383,000	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	53,304		41,575	-22%		37,150	-11%
At Risk (K-12)	127,973		138,447	8%		152,000	10%
Bilingual Education	0		0	0%		0	0%
Virtual Education	72,210		77,255	7%		0	-100%
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	162,867		141,098	-13%		265,000	88%
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	2,737,599		2,710,202	-1%		2,837,150	5%
Enrollment (FTE)*	4,741.5		4,850.0	2%		5,015.0	3%
Amount per Pupil	577		559	-3%		566	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	2,737,599		2,710,202	-1%		2,837,150	5%



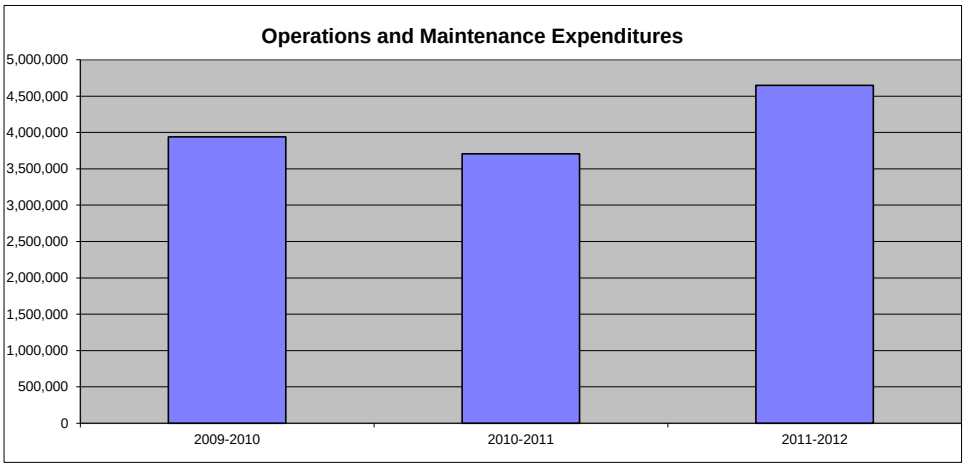
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,677,796		2,656,621	-1%		2,957,500	11%
Federal Funds	0		2,056	0%		2,000	-3%
Supplemental General	943,640		739,346	-22%		1,128,500	53%
At Risk (4yr Old)	600		893	49%		1,000	12%
At Risk (K-12)	44,984		71,791	60%		63,500	-12%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	97,613		79,380	-19%		200,000	152%
Driver Training	5,195		5,700	10%		34,500	505%
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	9,889		10,961	11%		12,500	14%
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	159,407		138,100	-13%		250,000	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	3,939,124		3,704,848	-6%		4,649,500	25%
Enrollment (FTE)*	4,741.5		4,850.0	2%		5,015.0	3%
Amount per Pupil	831		764	-8%		927	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	3,939,124		3,704,848	-6%		4,649,500	25%



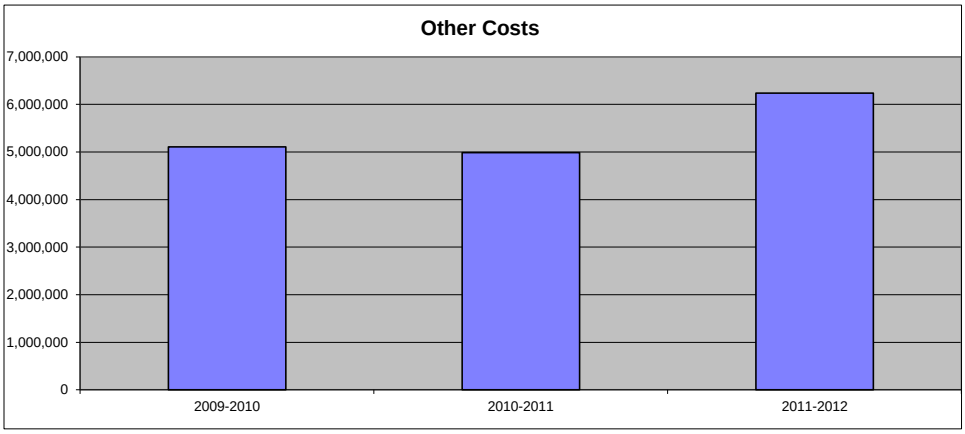
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,052,143	1,860,161	-9%	2,010,000	8%
Federal Funds	41,279	36,577	-11%	31,000	-15%
Supplemental General	426,633	408,652	-4%	716,000	75%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	10,359	11,430	10%	11,300	-1%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	81,327	30,064	-63%	210,000	599%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,769,178	1,859,775	5%	2,225,000	20%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	560,028	636,613	14%	700,300	10%
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	169,327	146,694	-13%	337,354	130%
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	5,110,274	4,989,966	-2%	6,240,954	25%
Enrollment (FTE)*	4,741.5	4,850.0	2%	5,015.0	3%
Amount per Pupil	1,078	1,029	-5%	1,244	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	5,110,274	4,989,966	-2%	6,240,954	25%



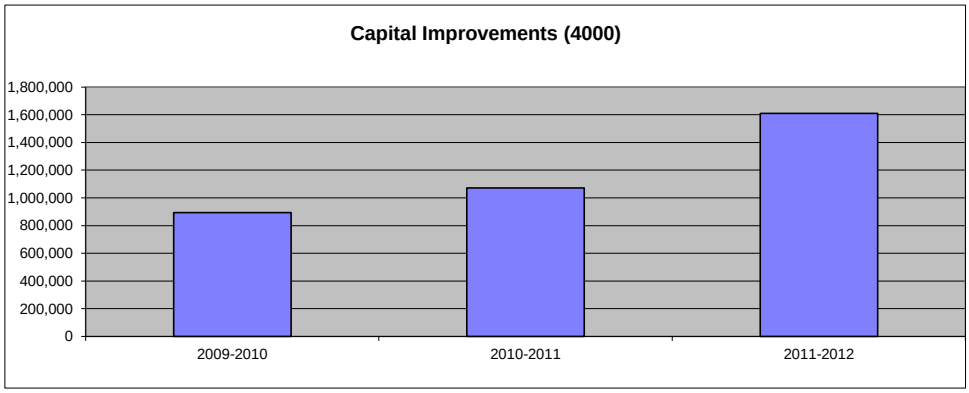
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,078		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	890,171		1,071,250	20%		1,610,000	50%
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	893,249		1,071,250	20%		1,610,000	50%
Enrollment (FTE)*	4,741.5		4,850.0	2%		5,015.0	3%
Amount per Pupil	188		221	17%		321	45%
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	893,249		1,071,250	20%		1,610,000	50%



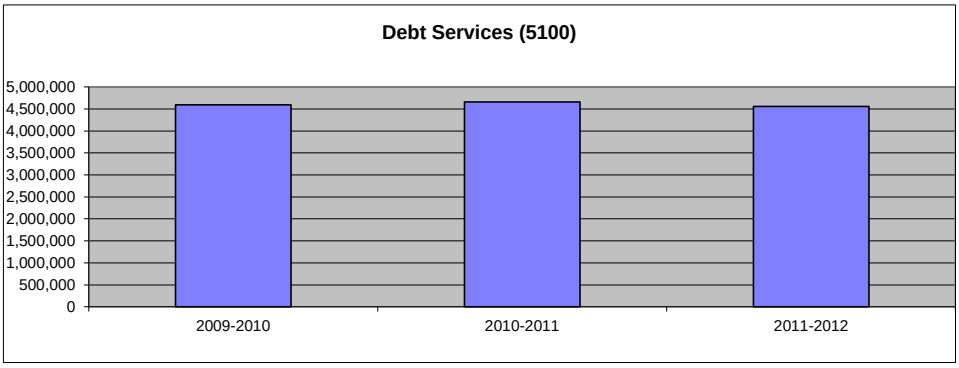
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	91,371		191,770	110%		90,000	-53%
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	4,502,772		4,465,218	-1%		4,464,616	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	4,594,143		4,656,988	1%		4,554,616	-2%
Enrollment (FTE)*	4,741.5		4,850.0	2%		5,015.0	3%
Amount per Pupil	969		960	-1%		908	-5%
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	4,594,143		4,656,988	1%		4,554,616	-2%



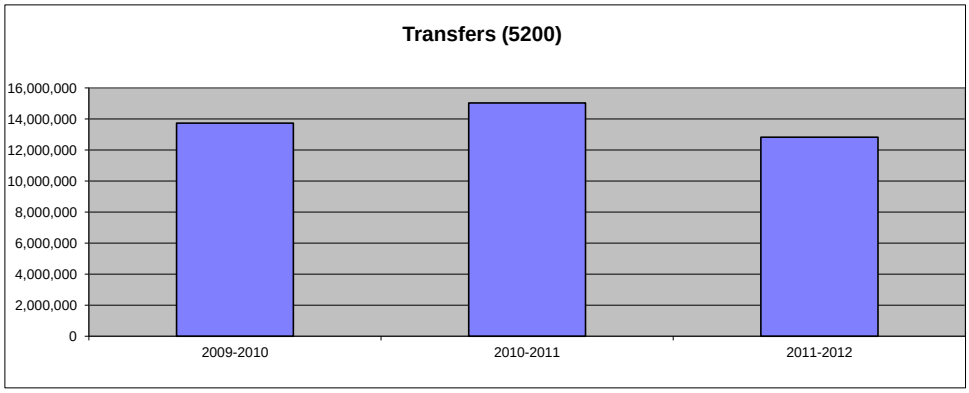
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	8,917,209		7,908,056	-11%		5,966,500	-25%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,821,000		7,130,803	48%		6,827,259	-4%
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%		29,242	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	13,738,209		15,038,859	9%		12,823,001	-15%
Enrollment (FTE)*	4,741.5		4,850.0	2%		5,015.0	3%
Amount per Pupil	2,897		3,101	7%		2,557	-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	13,738,209		15,038,859	9%		12,823,001	-15%



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

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

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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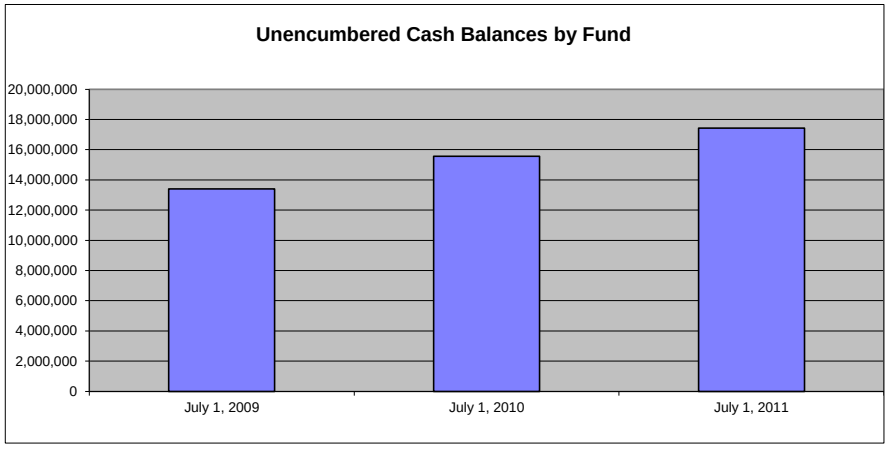
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	0	0	0
Federal Funds	0	8	1,954
Supplemental General	39,332	144,306	150,377
At Risk (4yr Old)	203,703	397,596	412,169
At Risk (K-12)	573,167	1,051,609	1,200,018
Bilingual Education	119,389	165,153	166,946
Virtual Education	187,760	140,160	0
Capital Outlay	2,214,148	2,920,928	3,245,570
Driver Training	309,825	328,563	349,802
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	738,741	1,045,780	1,361,593
Professional Development	307,422	363,882	340,967
Parent Education Program	12	2,331	43,535
Summer School	229,242	29,242	29,242
Special Education	1,402,421	1,934,113	2,717,736
Cost of Living	0	0	0
Vocational Education	466,739	510,487	616,260
Gifts/Grants	0	0	0
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	3,026,592	3,026,592	3,037,592
Text Book & Student Material	618,178	888,530	852,665
Activity Fund	0	0	130,349
Bond and Interest #1	2,964,394	2,612,825	2,778,639
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	13,401,065	15,562,105	17,435,414
Enrollment (FTE)*	4,741.5	4,850.0	5,015.0
Amount per Pupil	2,826	3,209	3,477
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	13,401,065	15,562,105	17,435,414



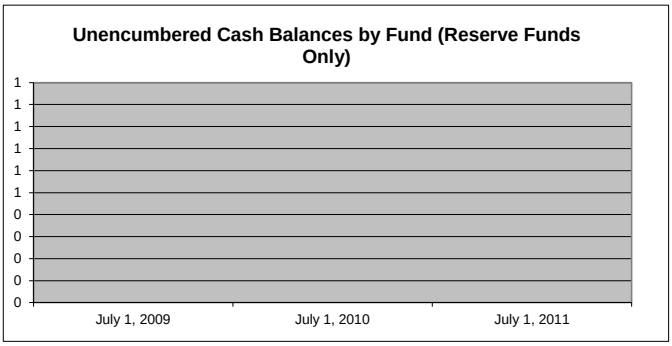
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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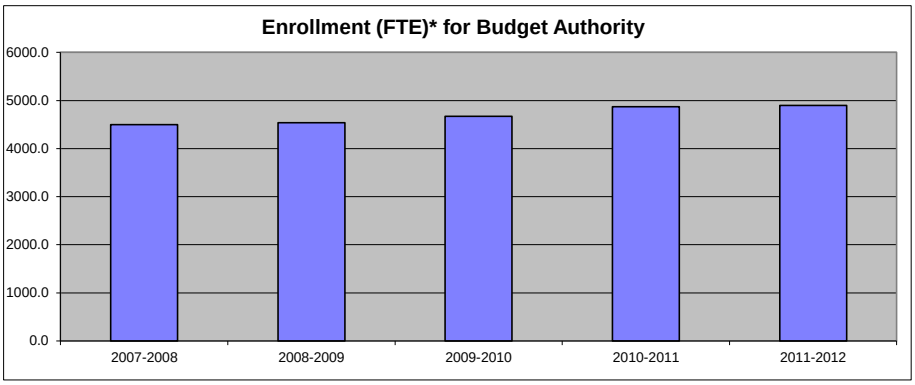
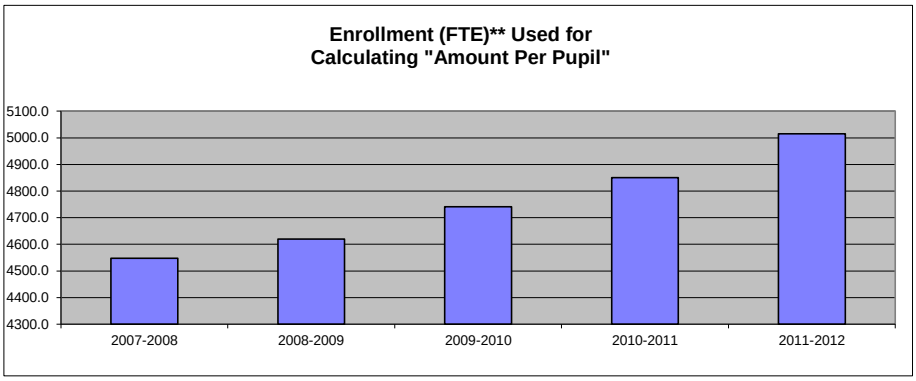
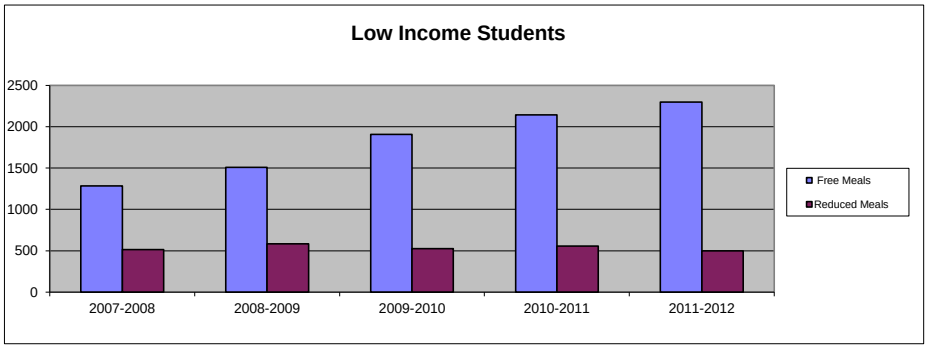
Other Information

	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)*	4,495.6	4,536.8	1%	4,668.5	3%	4,873.6	4%	4,900.0	1%
Enrollment (FTE)**	4,548.1	4,620.0	2%	4,741.5	3%	4,850.0	2%	5,015.0	3%
Number of Students - Free Meals	1,285	1,510	18%	1,908	26%	2,144	12%	2,300	7%
Number of Students - Reduced Meals	514	582	13%	527	-9%	558	6%	500	-10%





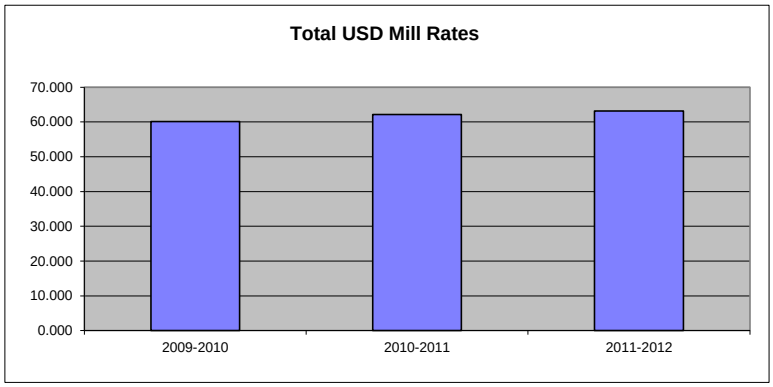


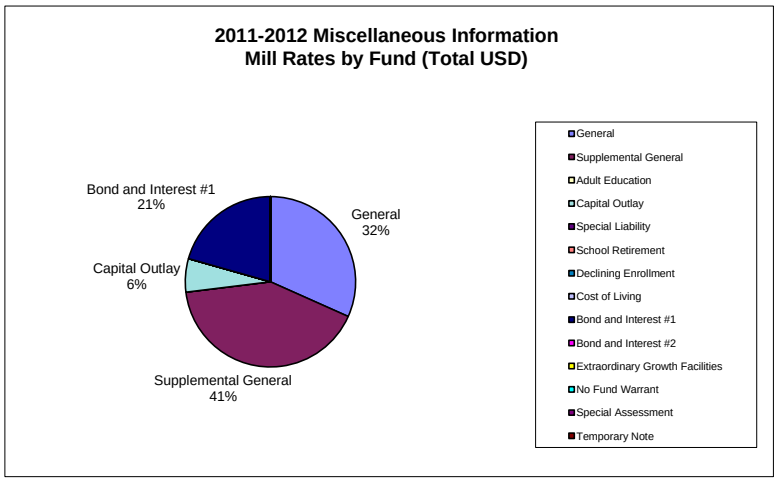
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	22.569	22.316	26.127
Adult Education	0.000	0.000	0.000
Capital Outlay	5.982	4.008	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	11.525	15.856	13.014
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	**60.076**	**62.180**	**63.141**
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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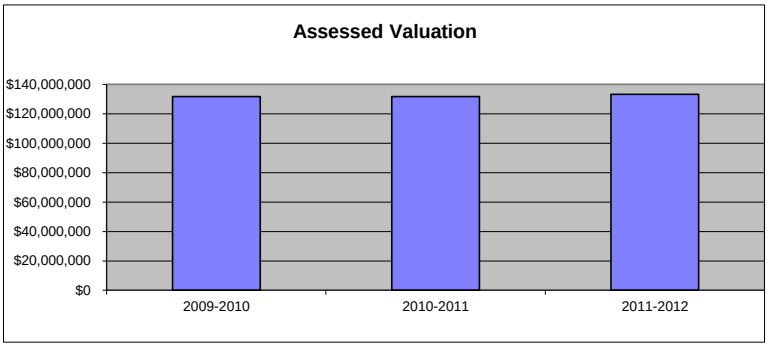
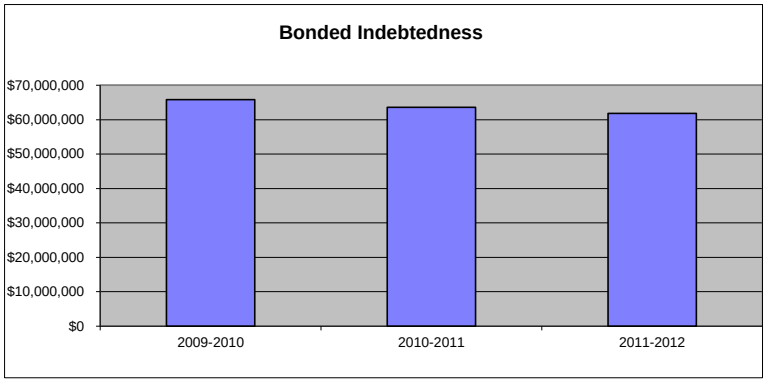
Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$131,742,606	$131,718,342	$133,265,756
Bonded Indebtedness	$65,839,000	$63,581,000	$61,795,000