2011-12 Profile Information

Colby Public Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
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2011-12 USD 315 Budget General Information

Prior to 1879, Thomas County was nothing but grass, buffalo, antelope, and wild horses. In 1885, J. R. Colby's efforts established the town of Colby. Today, Thomas County's agricultural and livestock roots remain at the heart of Colby's agribusiness economy. Thanks to Interstate 70, the hospitality industry is important to the local community. Throughout its history, Colby has been progressive and forward thinking; regionally known as "The Oasis on the Plains".

USD 315 Colby Public Schools is an exceptional educational institution serving the rural Northwest Kansas community of about 5,000 patrons, primarily residing in Thomas County (population ~7,933). A staff of 175 facilitates the learning of over 900 PK-12 students. The high school, constructed in 1996, houses 9-12 students. The former high school was renovated, becoming Colby Grade School's Intermediate Building, accommodating grades 3-5 and the elementary library. Students K-2 attend classes next door in the Primary Building. Colby Middle School (connected to the Intermediate Building by a breezeway) services 6-8 grade students. The administrative building opened on-campus in 2004, and places the Superintendent, curriculum, technology and business offices next door to the PK-8 classrooms.

The strength of the educational programs at USD 315 is bolstered by the collaborative efforts of our progressively minded staff and strong community involvement. Expertise is drawn from the Northwest Kansas Educational Service Center to assist in delivering extensive special education and early childhood services, and from the Educational Services and Staff Development Association of Central Kansas in providing a successful alternative high school to our patrons. The district works with Southwest Plains Regional Service Center to implement the Multi-Tier System of Supports (MTSS) that involves intense, research-based interventions that address the academic and/or behavioral needs of all students. This process includes ongoing monitoring of interventions and student achievement.

The broad mission of Colby Public Schools is to prepare all students to be life-long learners and responsible citizens.

USD 315 Board of Education and Administrative Staff

President:	Janice Frahm	
Vice President:	Tracy Rogers	
Members:	Brice Barton, Angela Gaede, Ed Geihsler, Susan McLemore, Omar Weber	
Superintendent:	Terrel Harrison	
Operations staff:	Janel Andrews	Executive Assistant
	Jo DeYoung	Business Manager/BOE Treasurer
	Rhonda Kropp	Bookkeeper/BOE Clerk
	Annette Wetter	Bookkeeper Asst/Copy Clerk
Curriculum & Instr staff:	Diana Wieland	Curriculum Director
	Miran Krannawitter	Curriculum Secretary
Technology staff:	Phil DeYoung	Technology Coordinator
	Shawn Reinert	Technology/PowerSchool Advisor
	Deann Shields	PowerSchool Tech

Colby Public Schools Building Administrators

Colby Grade School K-5	Lance Krannawitter	Principal
Colby Middle School 6-8	Robb Ross	Principal/Athletic Director
	Lance Krannawitter	Asst Principal
Colby High School 9-12	Larry Gabel	Principal/Athletic Director
	Robb Ross	Asst Principal
	Diana Wieland	Asst Principal

The District's Accomplishments and Challenges

USD 315 students consistently score above the state and national average on assessments. The curriculum is continually enhanced and modified to meet the needs of the 21st Century learner. Several examples are found in our schools: An innovative reading program improves the way instruction is delivered into the elementary curriculum. An Enhancing Education Through Technology grant was secured this year, providing much-needed technology funding for grades four through eight. At the high school level, a great example of modified curriculum can be seen in the Technology Lab. Students are challenged to discover, create, problem-solve, and construct solutions by using a variety of tools. This lab provides an integrated, experience-based instructional program, while the primary objective is to teach the students how to learn. Thomas County Learning Center delivers curriculum to high school students needing an alternative route to earn their high school diploma.

The district has constructed a quality technological infrastructure. By having a well-designed network, it creates an impetus for technology integration in the classroom plus lays a strong foundation for future growth in technology.

The district boasts an extensive offering of activities for its students. Many organizations and clubs allow students to interact outside the classroom and within the community. In addition to the quality education delivered during the school day, recent success has come to USD 315 in the way of several individual state championships plus 4A State Championships in men's basketball (1999), wrestling (2001 & 2009), women's basketball (2006), women's track (2011). In 2010 the district left the Northwest Kansas League (NWKL) and joined newly formed Great Western Athletic Conference (GWAC) with Goodland, Holcomb, Hugoton, Scott City, and Ulysses.

Fiscally responsible and financially sound, USD 315 has successfully implemented many grants to enhance student learning. The district prides itself in offering a superior education at an affordable cost to the patrons of USD 315. Ongoing challenges face USD 315 in discovering and implementing improved techniques to teach students and prepare them for a life of learning. Accomplishing this formidable task is made even more difficult due to a declining population base in Northwest Kansas.

Reduced family size and a declining county census both contribute to USD 315's thirty percent decrease (30%) in enrollment over the last fifteen years. This enrollment decline has caused the district considerable losses in state funding, while At-Risk and Special Education expenditures continue to grow at an alarming rate. This financial struggle of the district coupled with the difficulty in generating revenue through local taxation due to an aging population base, makes delivering a quality, "free" public education a true challenge in Thomas County.

Recent decreased state funding, meeting demands of increased state mandates, offering alternative ways of learning, providing training for improved teaching methods, implementing new technology, and attracting quality instructors by offering a competitive salary and benefit package is a sampling of the specific struggles facing USD 315 and rural Kansas public education.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information - Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
17. Other Information - FTE
18. Miscellaneous Information Mill Rates by Fund
19. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://svapp15586.ksde.org/k12/k12.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/Default.aspx?tabid=1870

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://svapp15586.ksde.org/rcard/

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

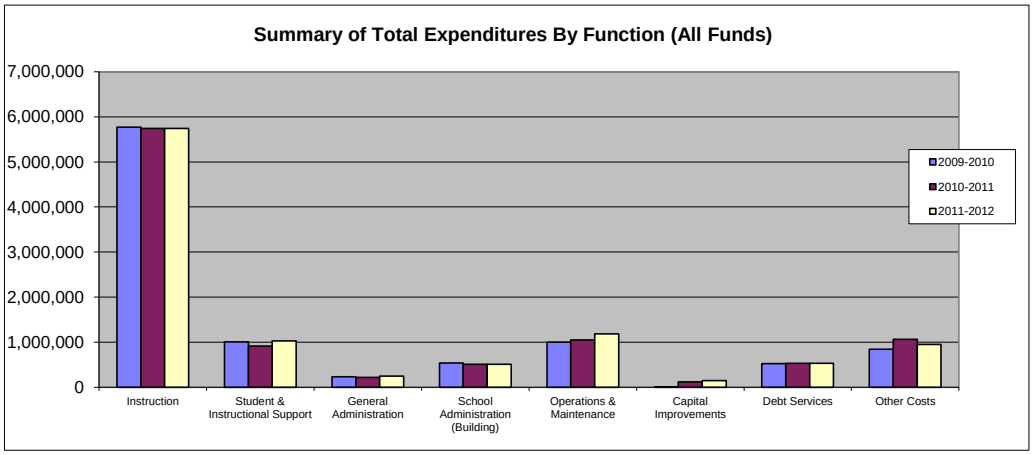
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	5,768,230	58%	5,740,939	56%	0%	5,739,487	55%	0%
Student & Instructional Support	1,011,040	10%	914,707	9%	-10%	1,029,149	10%	13%
General Administration	235,230	2%	222,956	2%	-5%	247,221	2%	11%
School Administration (Building)	539,972	5%	512,905	5%	-5%	513,302	5%	0%
Operations & Maintenance	998,905	10%	1,050,858	10%	5%	1,184,899	11%	13%
Capital Improvements	6,050	0%	124,825	1%	1963%	150,000	1%	20%
Debt Services	525,748	5%	534,338	5%	2%	532,188	5%	0%
Other Costs	844,781	9%	1,063,759	10%	26%	953,332	9%	-10%
Total Expenditures	9,929,956	100%	10,165,287	100%	2%	10,349,578	100%	2%
Amount per Pupil	$10,846		$11,227		4%	$11,907		6%

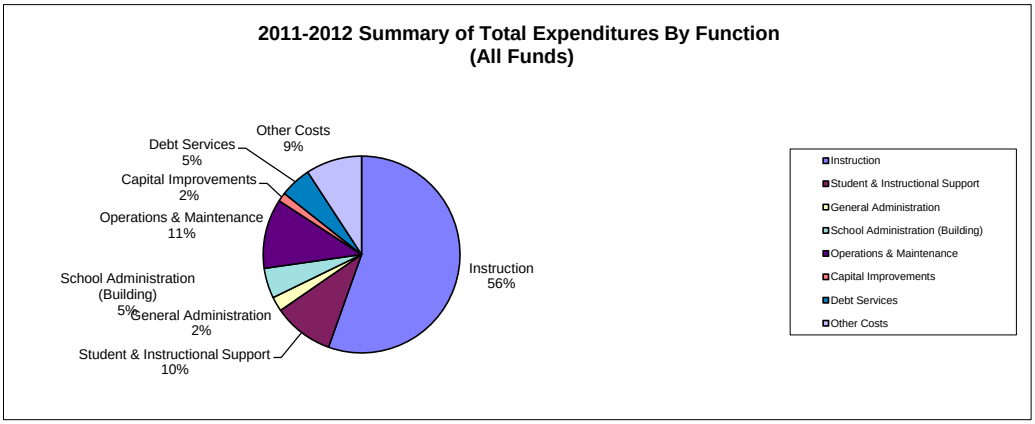
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

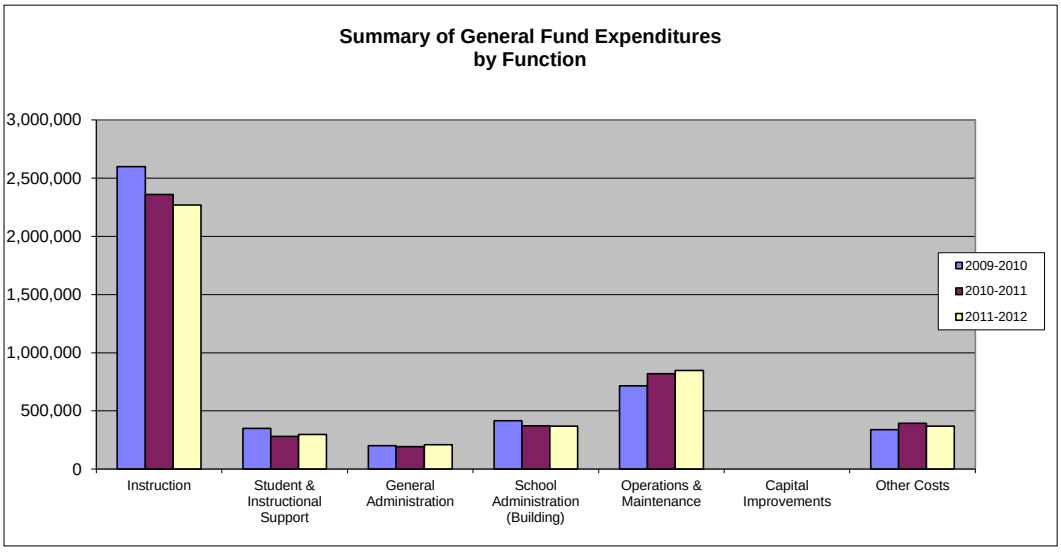


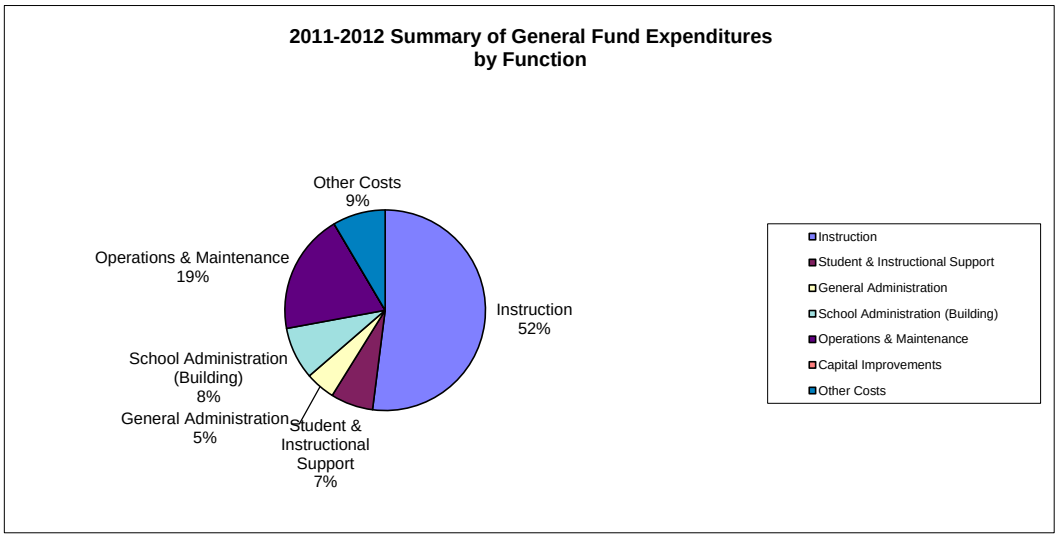


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	2,599,390	56%	2,359,071	53%	-9%	2,268,544	52%	-4%
Student & Instructional Support	350,578	8%	282,692	6%	-19%	298,288	7%	6%
General Administration	200,463	4%	194,207	4%	-3%	209,064	5%	8%
School Administration (Building)	415,501	9%	372,776	8%	-10%	368,201	8%	-1%
Operations & Maintenance	716,315	16%	819,790	19%	14%	846,466	19%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	338,164	7%	395,285	9%	17%	370,682	8%	-6%
Total Expenditures	4,620,411	100%	4,423,821	100%	-4%	4,361,245	100%	-1%
Amount per Pupil	$5,047		$4,886		-3%	$5,018		3%

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

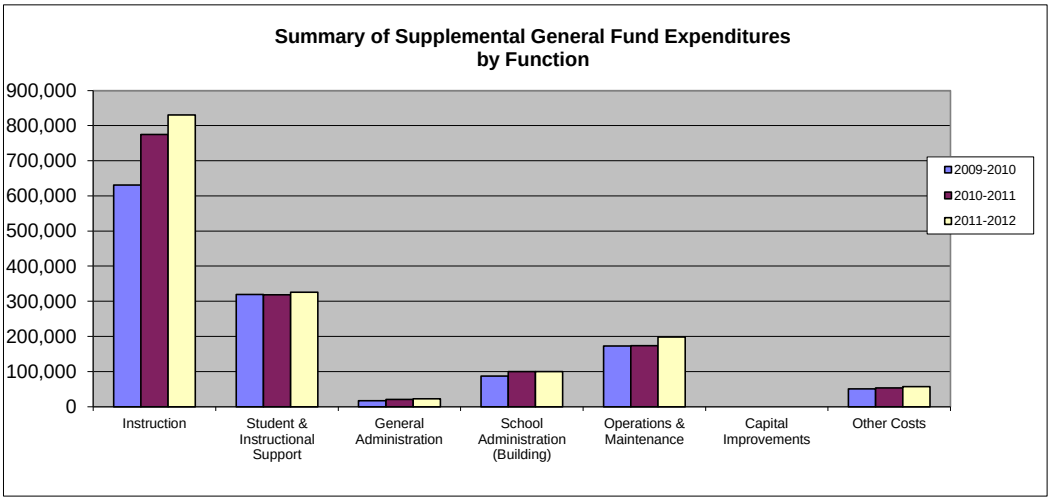


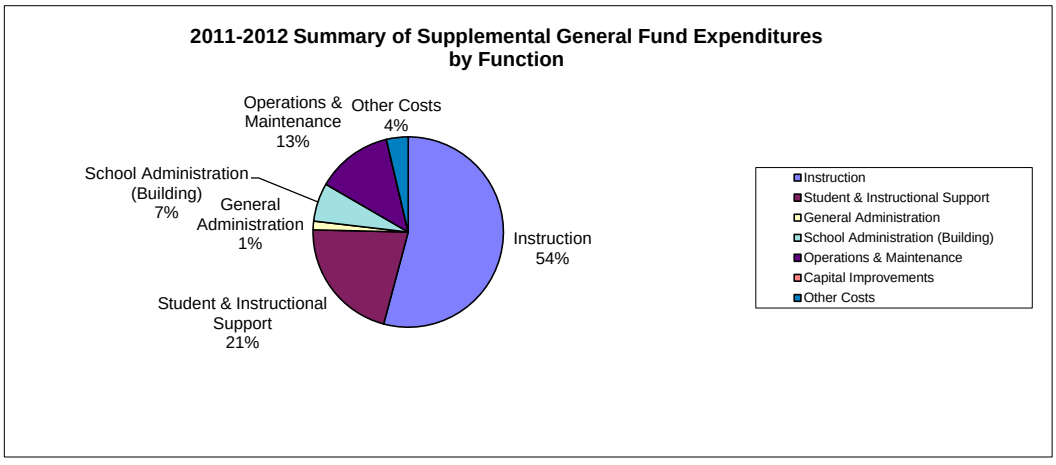


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	630,450	49%	774,993	54%	23%	830,230	54%	7%
Student & Instructional Support	319,799	25%	318,340	22%	0%	325,274	21%	2%
General Administration	17,140	1%	20,506	1%	20%	22,557	1%	10%
School Administration (Building)	86,818	7%	99,813	7%	15%	100,041	7%	0%
Operations & Maintenance	172,675	14%	173,200	12%	0%	198,497	13%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	50,208	4%	53,408	4%	6%	56,557	4%	6%
Total Expenditures	1,277,090	100%	1,440,260	100%	13%	1,533,156	100%	6%
Amount per Pupil	$1,395		$1,591		14%	$1,764		11%

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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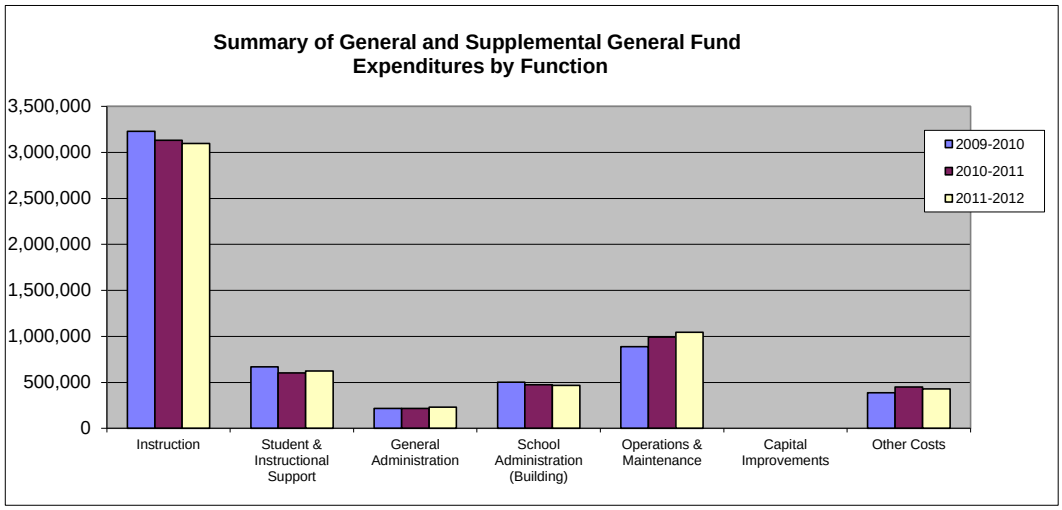
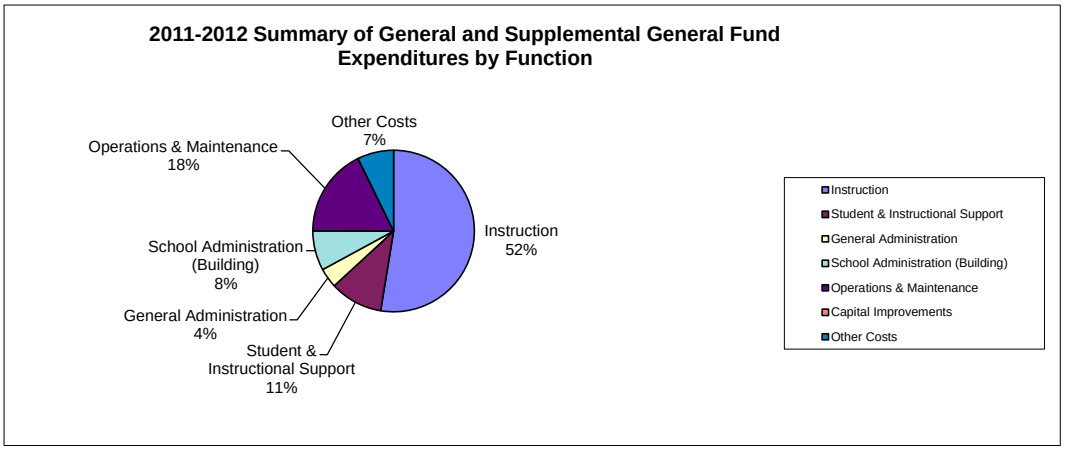
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	3,229,840	55%	3,134,064	53%	-3%	3,098,774	53%	-1%
Student & Instructional Support	670,377	11%	601,032	10%	-10%	623,562	11%	4%
General Administration	217,603	4%	214,713	4%	-1%	231,621	4%	8%
School Administration (Building)	502,319	9%	472,589	8%	-6%	468,242	8%	-1%
Operations & Maintenance	888,990	15%	992,990	17%	12%	1,044,963	18%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	388,372	7%	448,693	8%	16%	427,239	7%	-5%
Total Expenditures	5,897,501	100%	5,864,081	100%	-1%	5,894,401	100%	1%
Amount per Pupil	$6,442		$6,477		1%	$6,781		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.

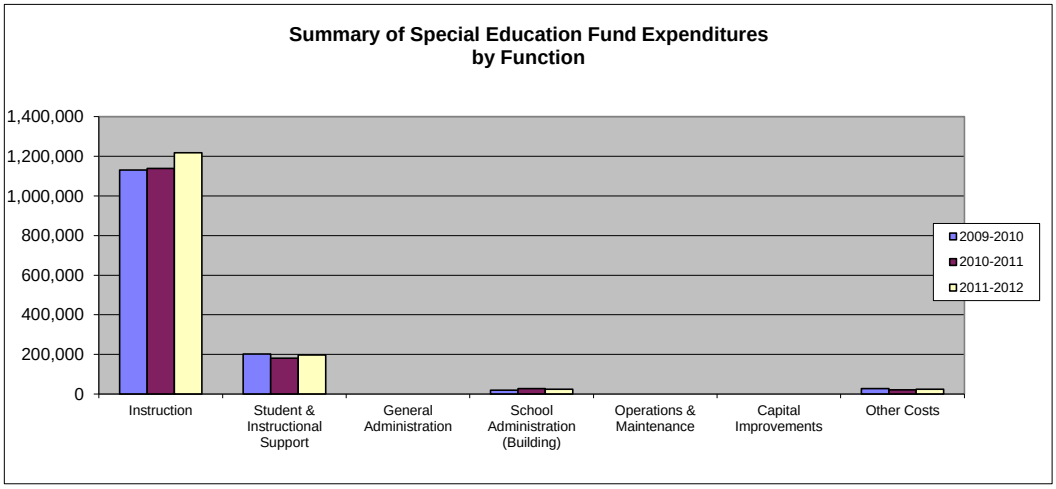


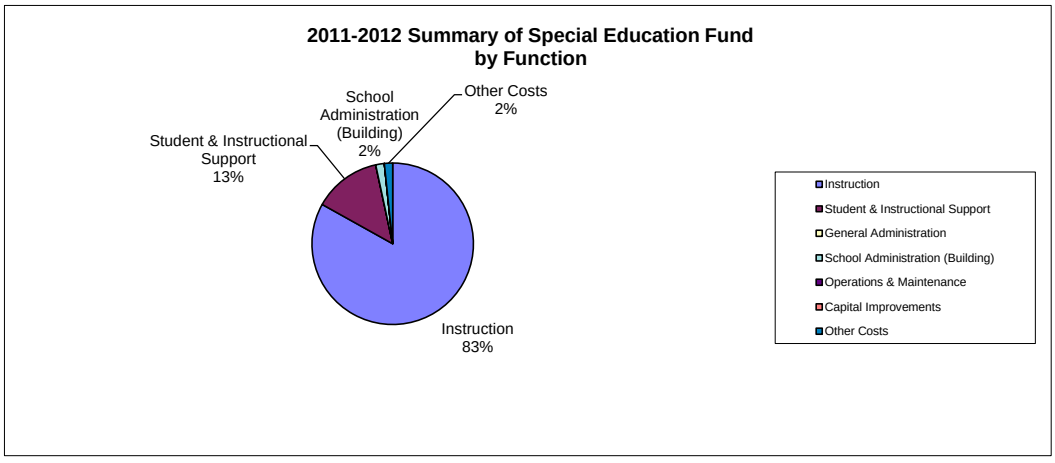


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,129,622	82%	1,138,916	83%	1%	1,216,913	83%	7%
Student & Instructional Support	202,711	15%	180,864	13%	-11%	198,071	14%	10%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	19,705	1%	28,145	2%	43%	25,331	2%	-10%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	28,418	2%	22,124	2%	-22%	24,196	2%	9%
Total Expenditures	1,380,456	100%	1,370,049	100%	-1%	1,464,511	100%	7%
Amount per Pupil	$1,508		$1,513		0%	$1,685		11%

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.)

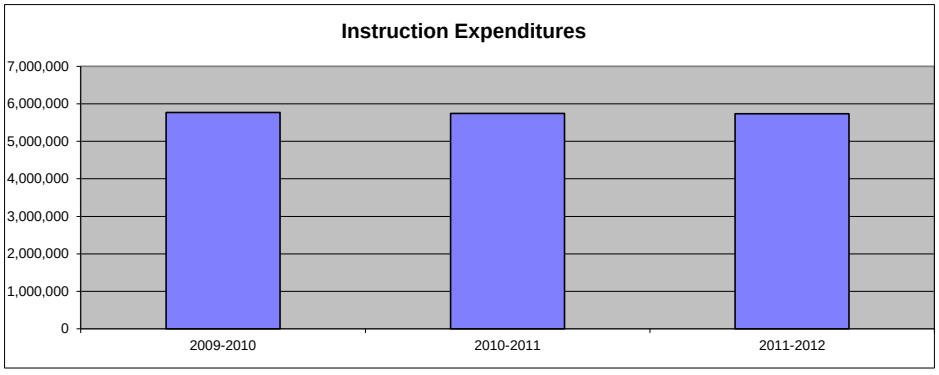


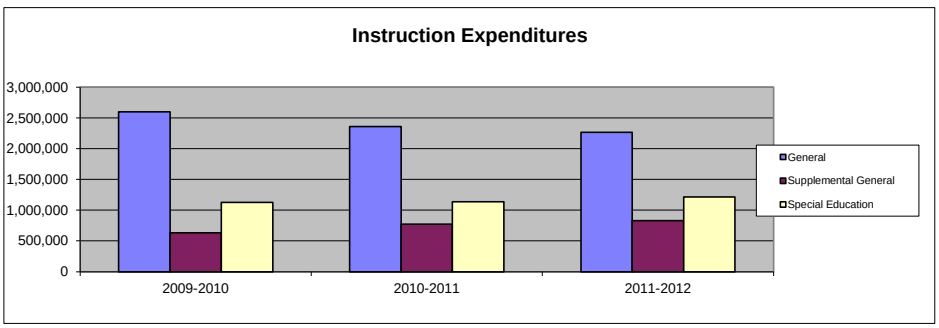


USD# 315

Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	2,599,390		2,359,071	-9%		2,268,544	-4%
Federal Funds	260,217		259,479	0%		200,343	-23%
Supplemental General	630,450		774,993	23%		830,230	7%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	430,142		480,570	12%		466,249	-3%
Bilingual Education	5,710		9,290	63%		23,578	154%
Virtual Education	500		988	98%		1,441	46%
Capital Outlay	75		0	-100%		0	0%
Driver Education	9,553		10,541	10%		17,348	65%
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	1,129,622		1,138,916	1%		1,216,913	7%
Cost of Living	0		0	0%		0	0%
Vocational Education	379,114		355,416	-6%		393,341	11%
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	224,817		170,357	-24%		321,500	89%
Contingency Reserve	72,050		0	-100%			
Text Book & Student Material	26,590		22,044	-17%			
Activity Fund	0		159,274	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	5,768,230		5,740,939	0%		5,739,487	0%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	6,301		6,341	1%		6,603	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	5,768,230		5,740,939	0%		5,739,487	0%





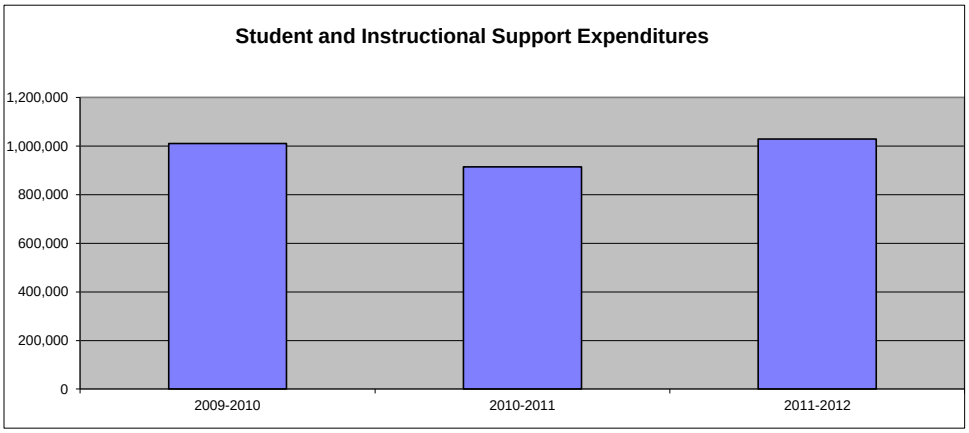
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	350,578		282,692	-19%		298,288	6%
Federal Funds	29,147		0	-100%		0	0%
Supplemental General	319,799		318,340	0%		325,274	2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	41,630		59,696	43%		70,789	19%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	245		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	31,245		41,875	34%		83,127	99%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	202,711		180,864	-11%		198,071	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	35,685		31,240	-12%		53,600	72%
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	1,011,040		914,707	-10%		1,029,149	13%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	1,104		1,010	-9%		1,184	17%
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	1,011,040		914,707	-10%		1,029,149	13%
Amount per Pupil	$1,104		$1,010	-9%		$1,184	17%



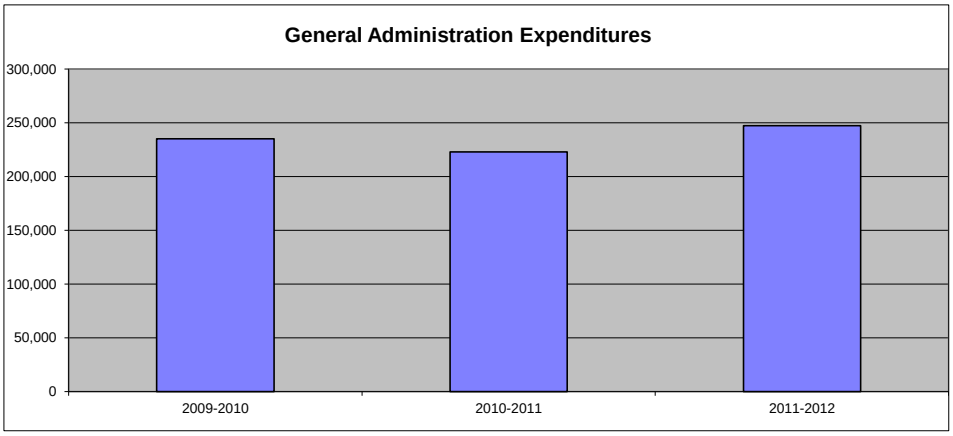
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	200,463		194,207	-3%		209,064	8%
Federal Funds	6,921		0	-100%		0	0%
Supplemental General	17,140		20,506	20%		22,557	10%
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	10,706		8,243	-23%		15,600	89%
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	235,230		222,956	-5%		247,221	11%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	257		246	-4%		284	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	235,230		222,956	-5%		247,221	11%



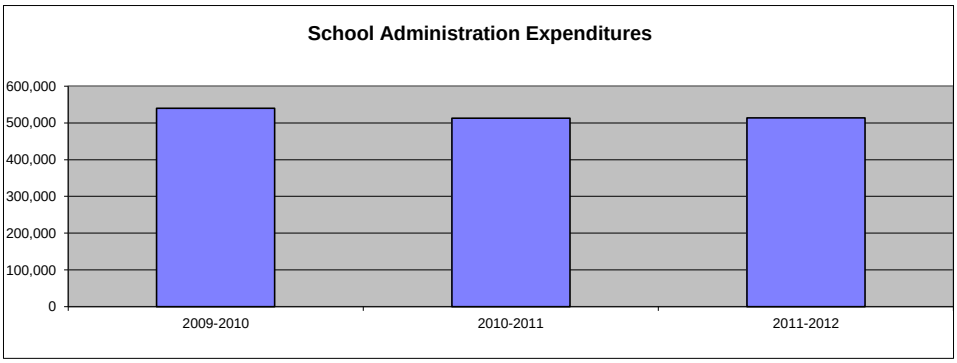
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	415,501		372,776	-10%		368,201	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	86,818		99,813	15%		100,041	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	105		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	19,705		28,145	43%		25,331	-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 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	17,843		12,171	-32%		19,729	62%
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	539,972		512,905	-5%		513,302	0%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	590		566	-4%		591	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	539,972		512,905	-5%		513,302	0%



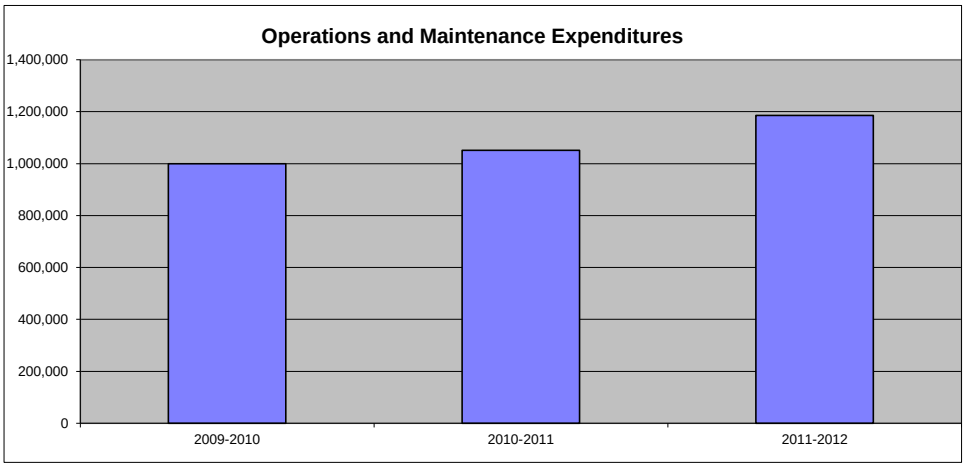
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	716,315		819,790	14%		846,466	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	172,675		173,200	0%		198,497	15%
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	74,975		29,042	-61%		100,000	244%
Driver Training	525		994	89%		0	-100%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	746		541	-27%		750	39%
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	5,121		5,680	11%		7,086	25%
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	28,548		21,611	-24%		32,100	49%
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	998,905		1,050,858	5%		1,184,899	13%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	1,091		1,161	6%		1,363	17%
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	998,905		1,050,858	5%		1,184,899	13%



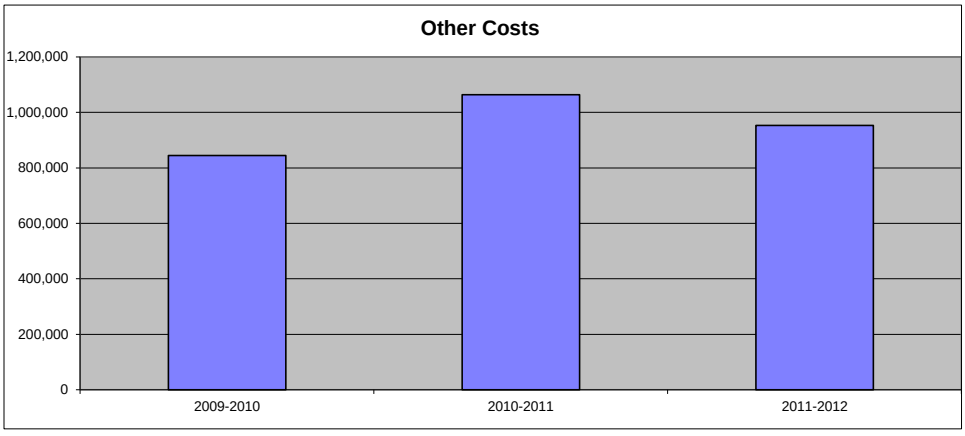
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	338,164		395,285	17%		370,682	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	50,208		53,408	6%		56,557	6%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		171,605	0%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	387,999		387,864	0%		427,560	10%
Professional Development	738		2,326	215%		16,787	622%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	28,418		22,124	-22%		24,196	9%
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	39,254		31,147	-21%		57,550	85%
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	844,781		1,063,759	26%		953,332	-10%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	923		1,175	27%		1,097	-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	844,781		1,063,759	26%		953,332	-10%



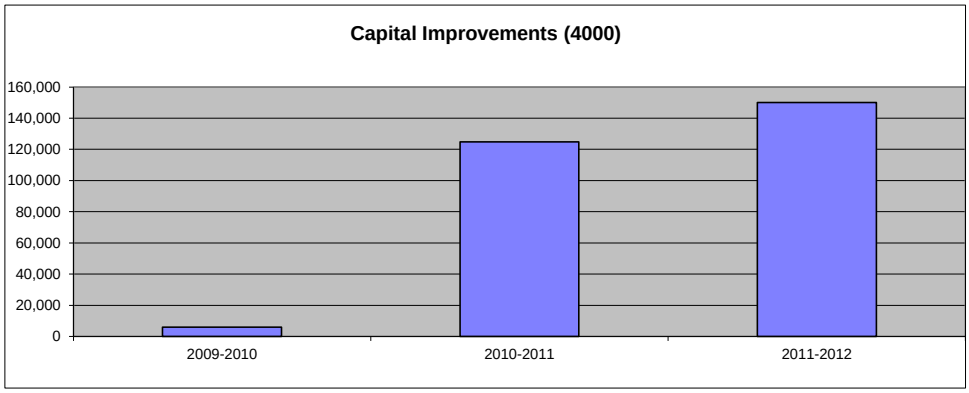
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	6,050		124,825	1963%		150,000	20%
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	6,050		124,825	1963%		150,000	20%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	7		138	1986%		173	25%
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	6,050		124,825	1963%		150,000	20%



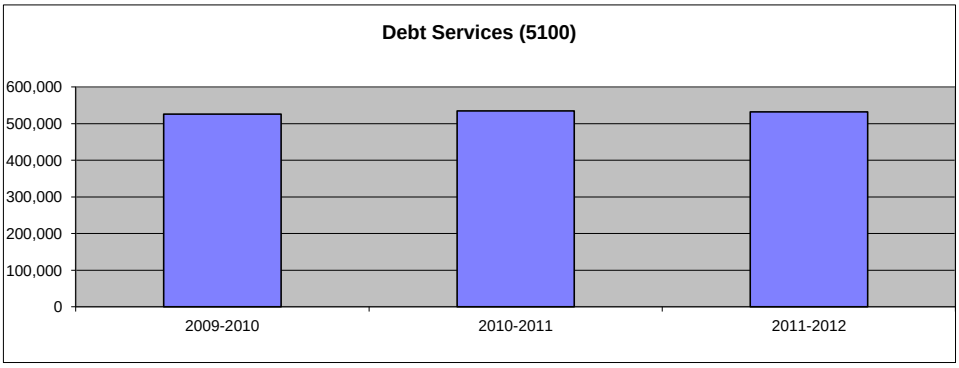
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	525,748		534,338	2%		532,188	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	525,748		534,338	2%		532,188	0%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	574		590	3%		612	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	525,748		534,338	2%		532,188	0%



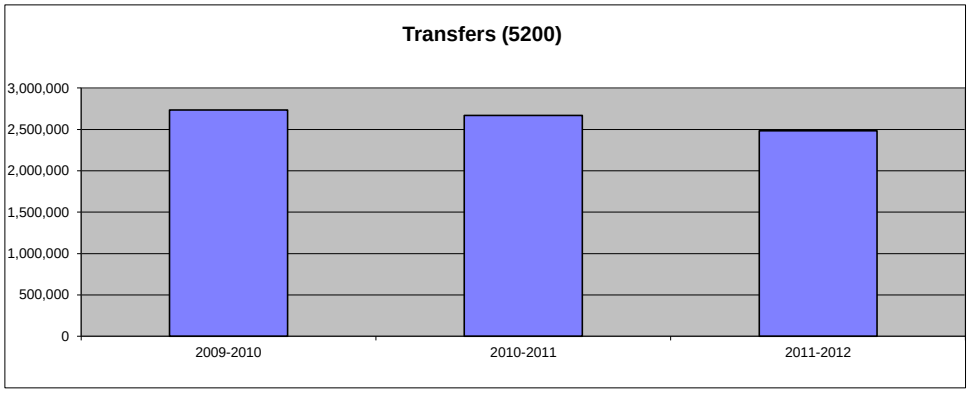
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,880,475		1,963,664	4%		1,832,740	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	852,900		706,886	-17%		610,000	-14%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		2,203	0%
Bilingual Education	0		0	0%		1,833	0%
Virtual Education	0		0	0%		250	0%
Capital Outlay							
Driver Training	0		0	0%		465	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%		5,533	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		17,064	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		6,276	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%		5,877	0%
Text Book & Student Material	0		0	0%		1,400	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	2,733,375		2,670,550	-2%		2,483,641	-7%
Enrollment (FTE)*	915.5		905.4	-1%		869.2	-4%
Amount per Pupil	2,986		2,950	-1%		2,857	-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	2,733,375		2,670,550	-2%		2,483,641	-7%



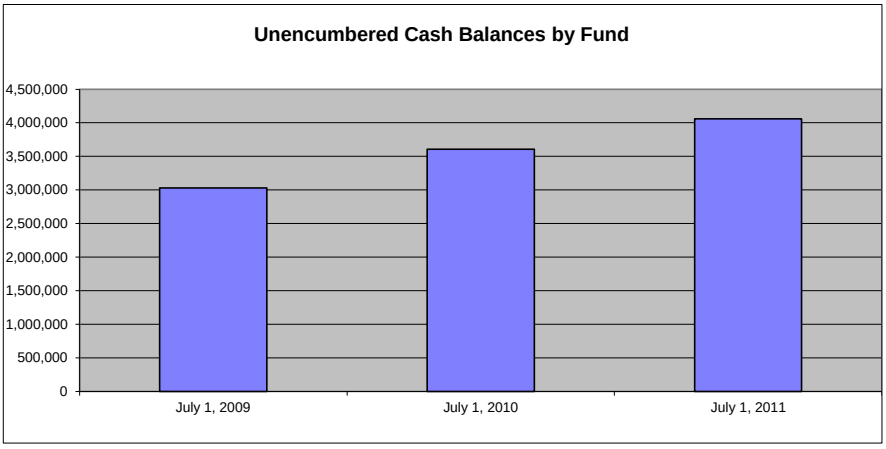
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	0	0	0
Federal Funds	29,292	36,801	7,597
Supplemental General	86,885	137,639	29,914
At Risk (4yr Old)	0	0	0
At Risk (K-12)	49,997	150,372	183,280
Bilingual Education	0	9,290	20,000
Virtual Education	0	500	2,512
Capital Outlay	448,758	398,806	352,030
Driver Training	6,216	8,994	15,395
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	72,771	116,153	139,178
Professional Development	72,923	72,762	106,599
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	154,505	348,055	431,455
Cost of Living	0	0	0
Vocational Education	50,000	80,995	123,599
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	1,081,978	1,082,943	1,459,959
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	489,680	517,630	517,630
Text Book & Student Material	22,925	23,121	30,700
Activity Fund	0	74,031	108,121
Bond and Interest #1	465,302	547,514	529,164
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,031,232	3,605,606	4,057,133
Enrollment (FTE)*	915.5	905.4	869.2
Amount per Pupil	3,311	3,982	4,668
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,031,232	3,605,606	4,057,133



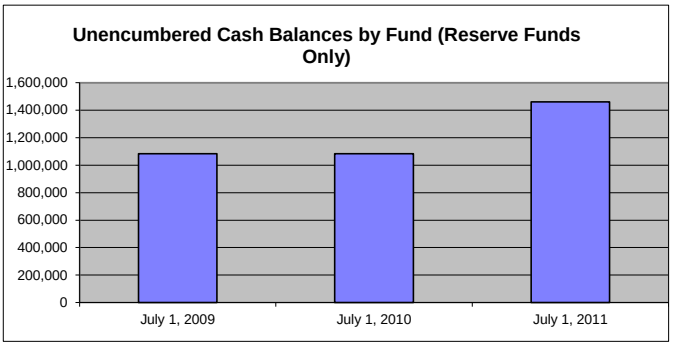
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,081,978	1,082,943	1,459,959
TOTAL OTHER	1,081,978	1,082,943	1,459,959
Amount per Pupil	$1,182	$1,196	$1,680



*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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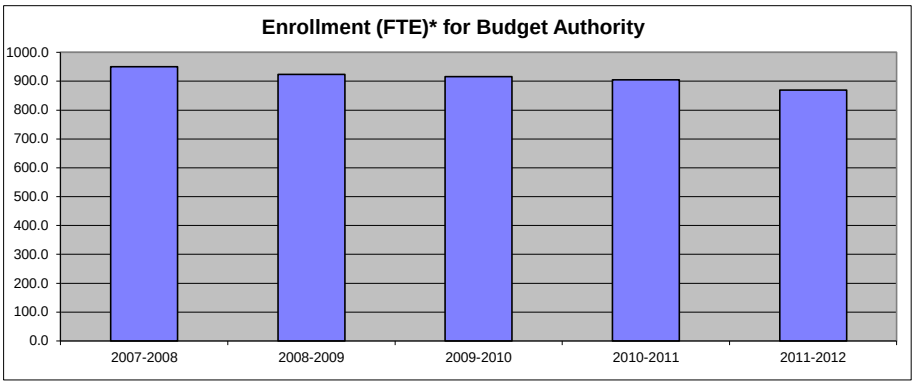
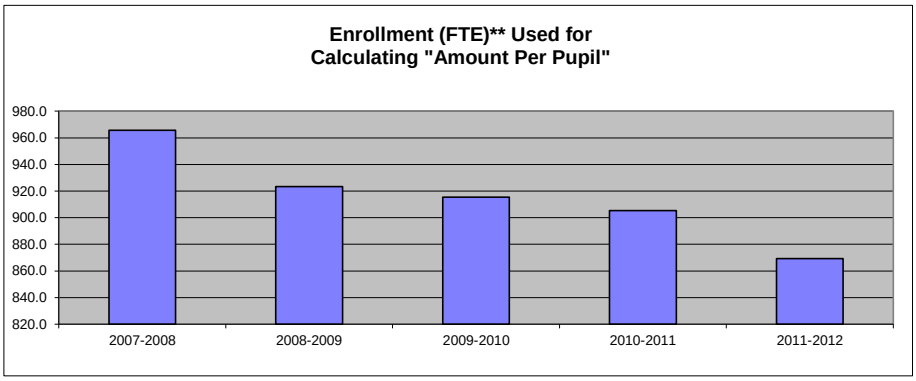
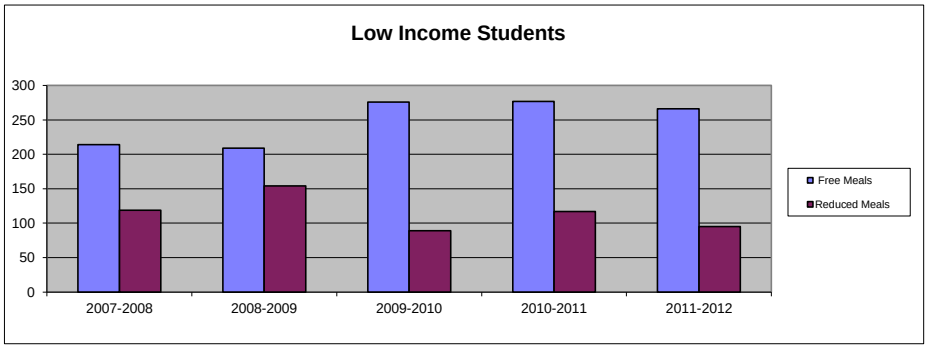
Other Information

	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)*	950.7	923.4	-3%	915.5	-1%	905.4	-1%	869.2	-4%
Enrollment (FTE)**	965.7	923.4	-4%	915.5	-1%	905.4	-1%	869.2	-4%
Number of Students - Free Meals	214	209	-2%	276	32%	277	0%	266	-4%
Number of Students - Reduced Meals	119	154	29%	89	-42%	117	31%	95	-19%





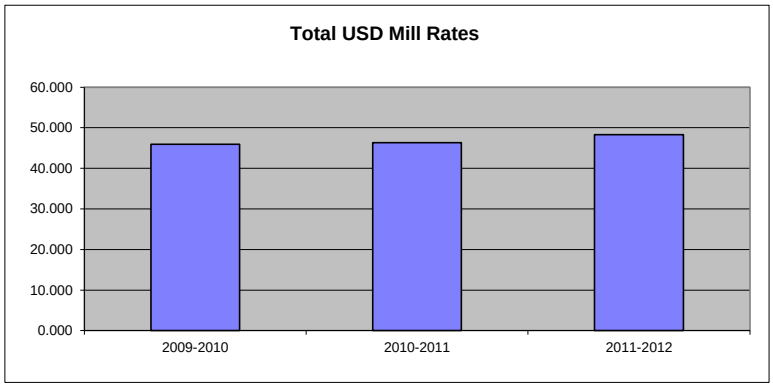


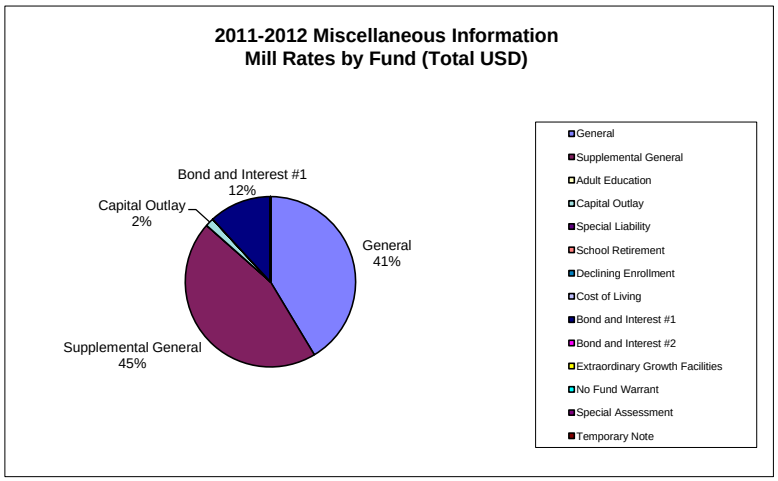
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

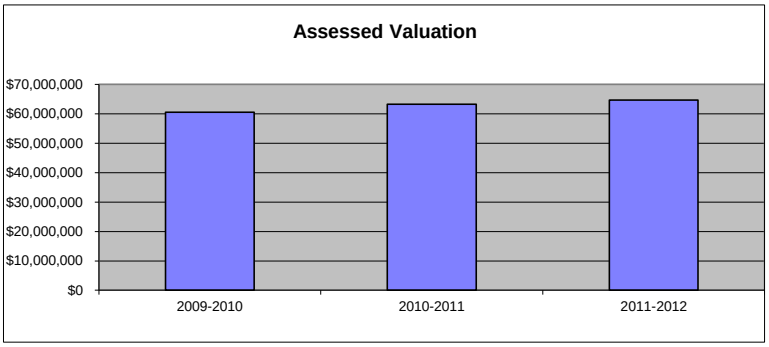
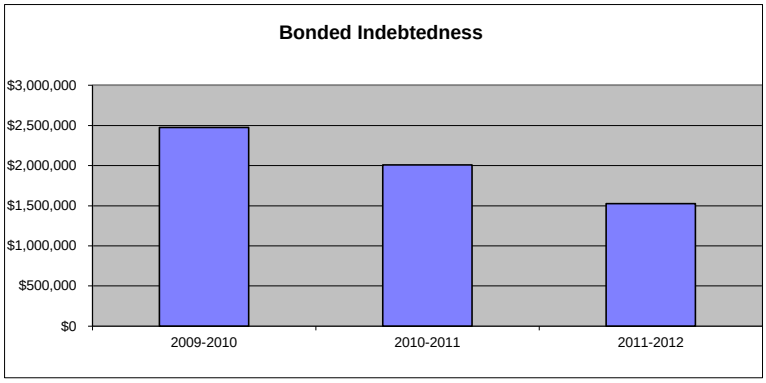
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	19.455	20.177	21.815
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.790
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	6.445	6.159	5.728
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	**45.900**	**46.336**	**48.333**
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	$60,558,814	$63,229,109	$64,737,563
Bonded Indebtedness	$2,475,000	$2,010,000	$1,525,000