2011–12 Profile Information

Perry-Lecompton USD #343

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

2011-2012 Budget General Information

Introduction

USD #: 343 Unified School District 343 serves students and families in a 153 square mile area of northeast Kansas in Douglas and Jefferson Counties. Pre-K-12 students attend one of four district attendance centers. A Pre-K-1 building is located in Perry and a 2-4 building in Lecompton. Students in grades 5-8 attend Perry-Lecompton Middle School in Perry. Perry-Lecompton High School, located in Perry, is a 4A school serving students in grades 9 through 12. In addition, the district provides a Four-Year-Old At-Risk program at the Perry Elementary School and is a member of a consortium of districts providing an alternative high school at the John Dewey Learning Academy in Ozawkie. Special education services are provided by Keystone Learning Services, located in Ozawkie.

Board Members

Kevin Morgison, 3150 Ferguson Road, Perry, KS 66073
Travis Daniels, 2236 Wilson Road, Grantville, KS 66429
Matt Erickson, 2248 Wilson Road, Grantville, KS 66429
Jamie Harwood, 505 Main, Perry, KS 66073
Beth Kelley, 1815 E 800th, Lecompton, KS 66973
Mike Miller, 108 W. 5th St., Perry, Ks 66073
Jenny Morgison, 925 E. 5th, Lecompton, KS 66050

Key Staff

Superintendent: Dr. Denis Yoder
Director of Curriculum & Instruction: Judy Chamberlain
Business Office Staff: Marty Blosser, Accounts Payable Secretary
Other Key Contacts: Debbie Hetrick, Clerk of the Board
Theresa Beatty, Director of Transportation & Athletic Director
Phil Hart, Director of Maintenance;
Judy Chamberlain, District QPA and State and Federal Programs

The District's Accomplishments and Challenges

Accomplishments: Our district is proud of its accomplishments on many fronts. Scores on state assessments continue to show a positive trend. In 2011, Perry-Lecompton students scored above the state average on the state assessments in both reading and math.

The district continues its commitment to early childhood education by offering a Four-Year-Old At-Risk Program at Perry Elementary School, where two half-day classes are filled to capacity. The district also continues to offer an all-day kindergarten program, which began with the 2004-2005 school year.

The district continued its support of academic improvement for all students through the acquisition of SuccessMaker at the K-4 level and Virtual Prescriptive Learning (VPL) at the 5-12 level. NWEA Measures of Academic Progress (MAP) testing provides timely and useful information at the elementary, middle and high school levels. Beginning this year, Grades K-8 will utilize AIMSweb to provide benchmark and progress monitoring data in reading and math. Through the use of technology, these programs are able to diagnose individual student academic need areas and prescribe specific lessons to address the deficient skill areas.

As we begin the 2011-2012 school year, the fifth and sixth grade classrooms at PLMS will be entering the second year of enriched hands-on learning through a successful $125,000 Technology Rich Classroom grant in Year 1 and a $25,000 Continuation Grant in Year 2. Grant monies have provided for Promethean Boards, student computers, and sophisticated science equipment in those classrooms to promote an emphasis on science.

Our district has established and maintains a strong educational partnership with Highland Community College. In addition to providing concurrent credit courses to our high school students during the school day, HCC conducts numerous evening, weekend and summer classes in Perry, where they now occupy the former Perry Middle School.

Challenges: Like many school districts in the state and nation, USD 343 faces numerous challenges. Adapting to reduced funding while maintaining quality educational opportunities for our students is our number one priority. Continuing to meet ever-increasing AYP targets with reduced funding is a significant challenge. Since we are experiencing declining enrollment, the district is also dealing with the additional loss of state funding. It continues to be financially difficult to maintain our bus fleet with the increasing costs of replacement buses and vans. One of the many challenges of No Child Left Behind is the focus placed on hiring and retaining quality teachers.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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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)

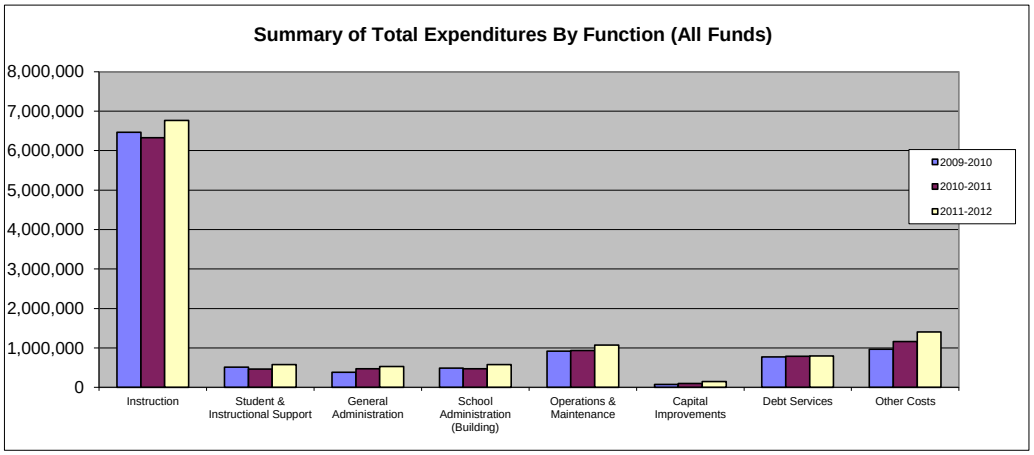
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	6,466,818	61%	6,324,767	59%	-2%	6,764,152	57%	7%
Student & Instructional Support	514,098	5%	459,743	4%	-11%	572,827	5%	25%
General Administration	380,801	4%	473,983	4%	24%	526,304	4%	11%
School Administration (Building)	486,479	5%	469,974	4%	-3%	579,651	5%	23%
Operations & Maintenance	917,497	9%	931,683	9%	2%	1,072,213	9%	15%
Capital Improvements	72,866	1%	101,876	1%	40%	145,000	1%	42%
Debt Services	771,207	7%	790,002	7%	2%	797,040	7%	1%
Other Costs	968,582	9%	1,159,129	11%	20%	1,406,291	12%	21%
Total Expenditures	10,578,348	100%	10,711,157	100%	1%	11,863,478	100%	11%
Amount per Pupil	$11,083		$11,547		4%	$13,233		15%

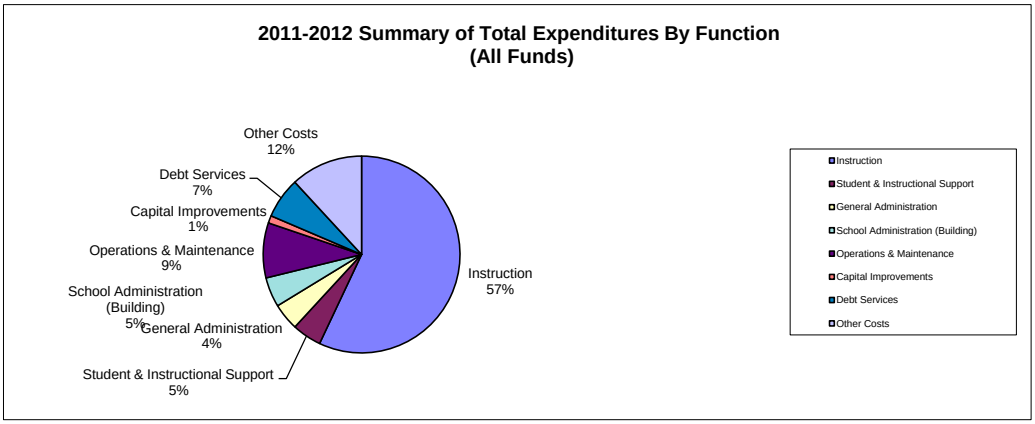
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

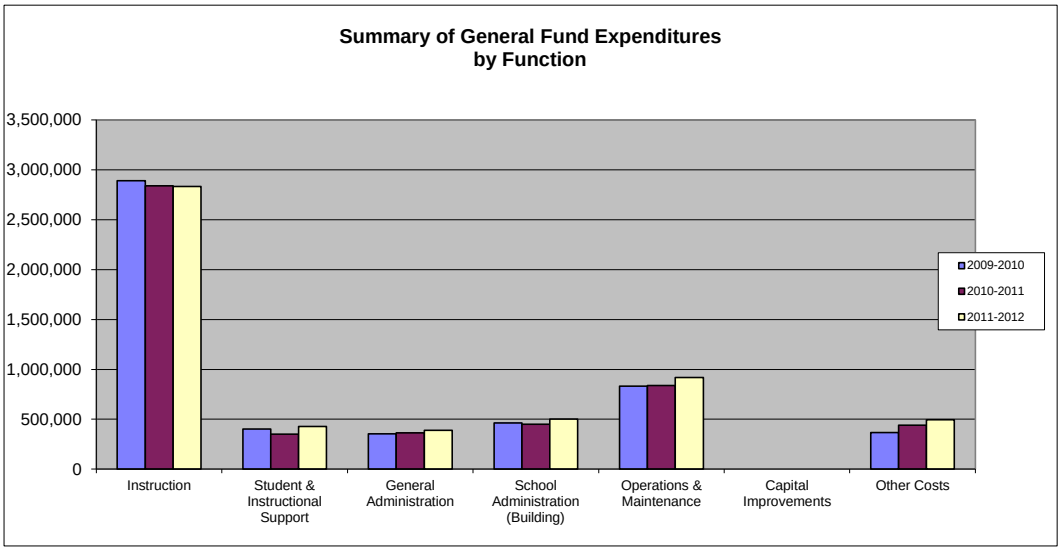


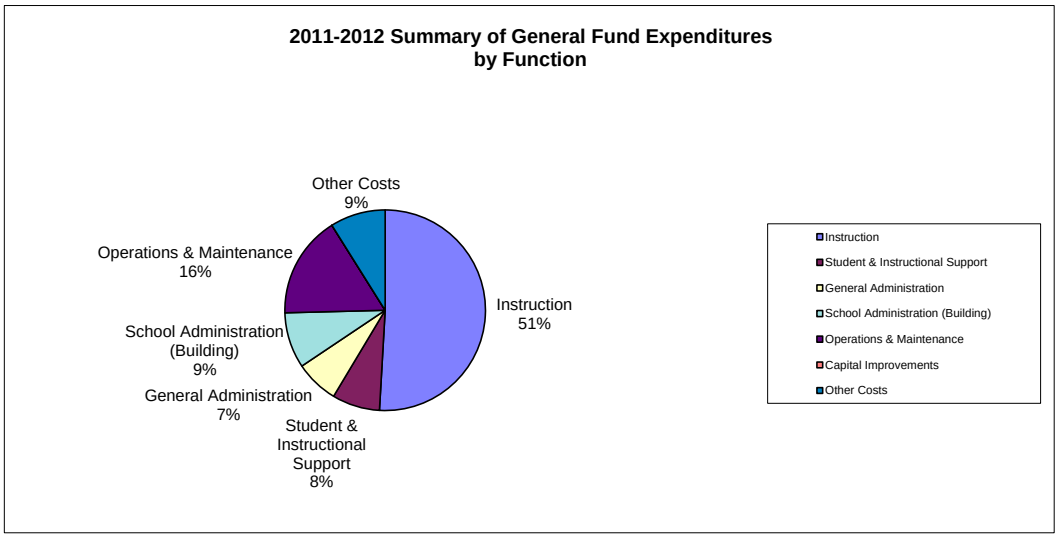


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	2,891,608	54%	2,838,927	54%	-2%	2,833,599	51%	0%
Student & Instructional Support	403,269	8%	349,820	7%	-13%	427,853	8%	22%
General Administration	353,512	7%	362,905	7%	3%	390,207	7%	8%
School Administration (Building)	462,104	9%	450,618	9%	-2%	500,061	9%	11%
Operations & Maintenance	831,512	16%	838,490	16%	1%	918,008	16%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	365,223	7%	442,010	8%	21%	496,094	9%	12%
Total Expenditures	5,307,228	100%	5,282,770	100%	0%	5,565,822	100%	5%
Amount per Pupil	$5,560		$5,695		2%	$6,208		9%

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

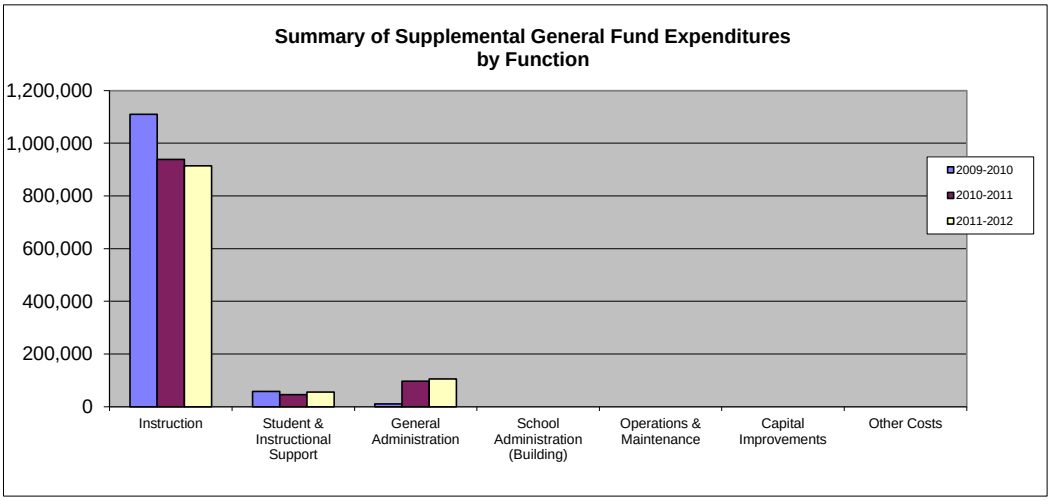


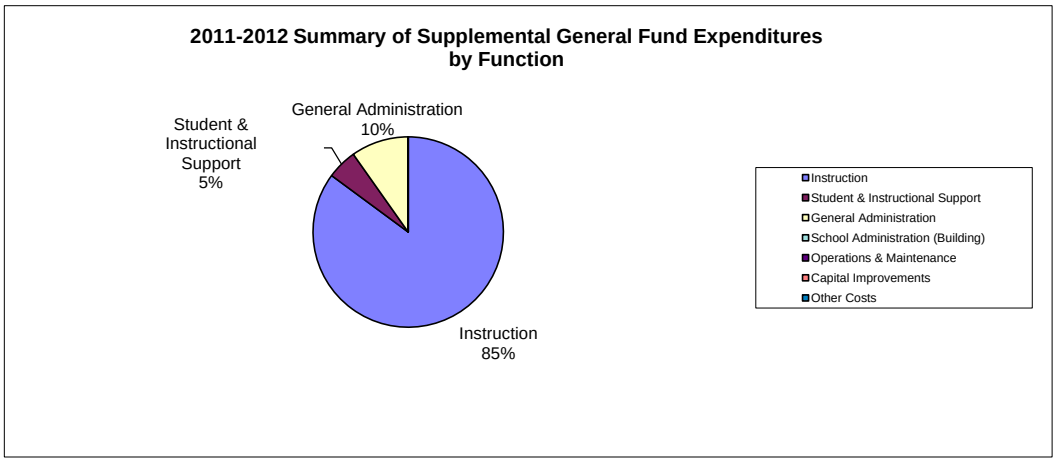


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,109,318	94%	938,549	87%	-15%	913,452	85%	-3%
Student & Instructional Support	57,244	5%	46,182	4%	-19%	54,801	5%	19%
General Administration	10,803	1%	97,051	9%	798%	105,000	10%	8%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,177,365	100%	1,081,782	100%	-8%	1,073,253	100%	-1%
Amount per Pupil	$1,233		$1,166		-5%	$1,197		3%

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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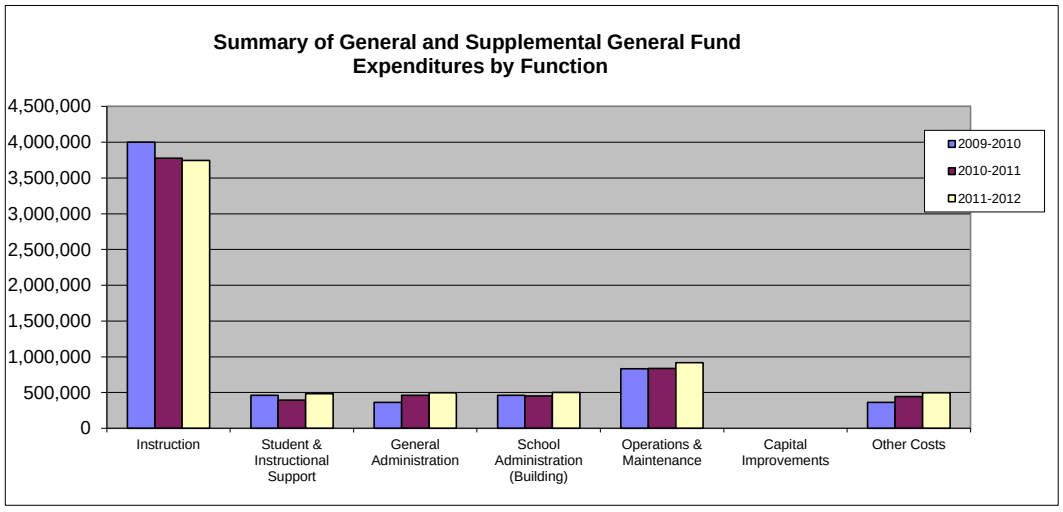
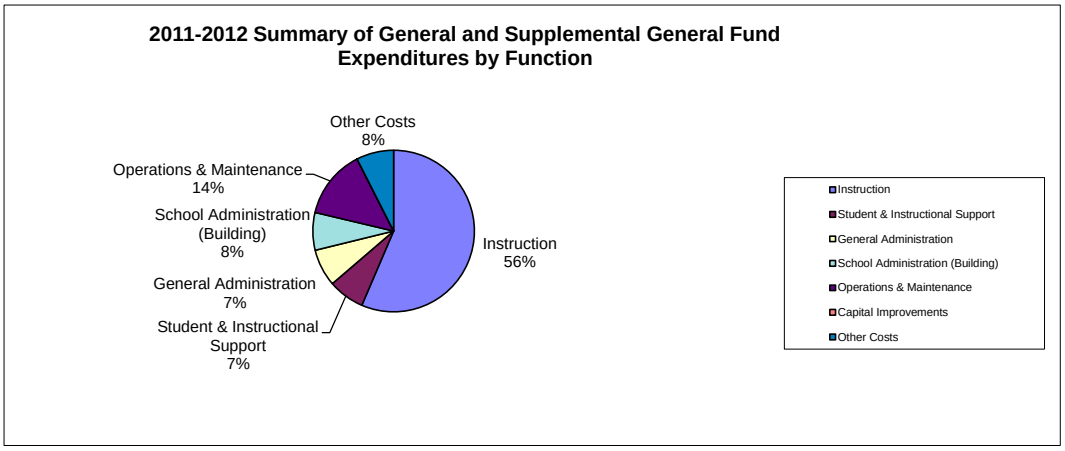
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	4,000,926	62%	3,777,476	59%	-6%	3,747,051	56%	-1%
Student & Instructional Support	460,513	7%	396,002	6%	-14%	482,654	7%	22%
General Administration	364,315	6%	459,956	7%	26%	495,207	7%	8%
School Administration (Building)	462,104	7%	450,618	7%	-2%	500,061	8%	11%
Operations & Maintenance	831,512	13%	838,490	13%	1%	918,008	14%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	365,223	6%	442,010	7%	21%	496,094	7%	12%
Total Expenditures	6,484,593	100%	6,364,552	100%	-2%	6,639,075	100%	4%
Amount per Pupil	$6,794		$6,861		1%	$7,406		8%

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.

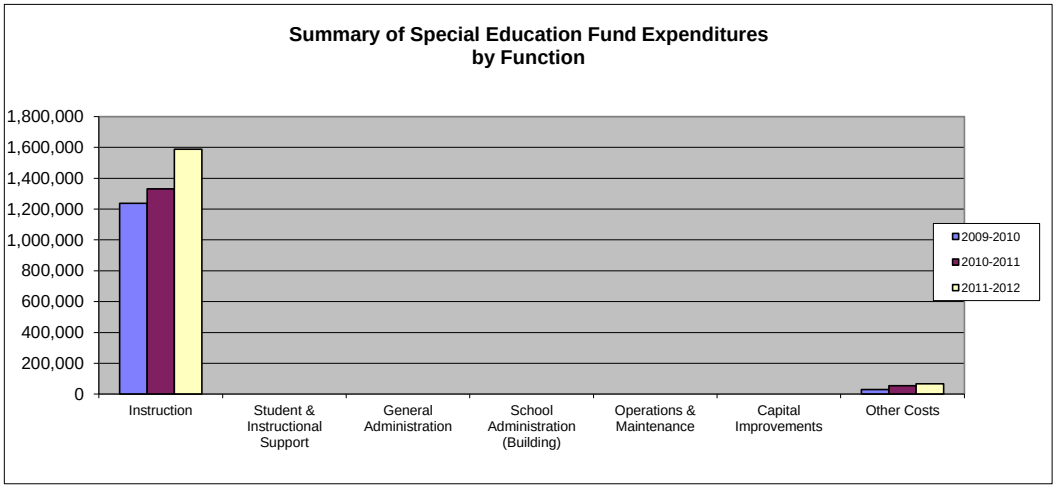


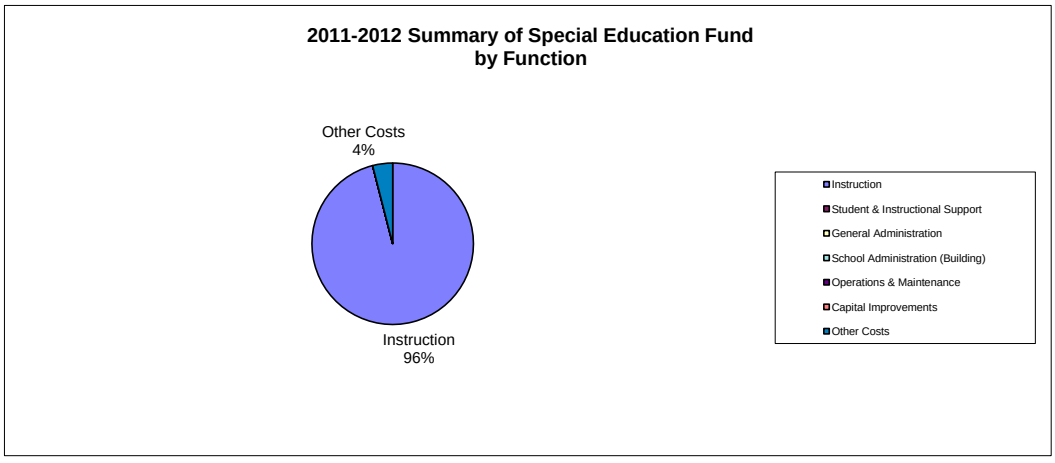


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,237,668	98%	1,330,110	96%	7%	1,587,216	96%	19%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	30,046	2%	54,160	4%	80%	66,200	4%	22%
Total Expenditures	1,267,714	100%	1,384,270	100%	9%	1,653,416	100%	19%
Amount per Pupil	$1,328		$1,492		12%	$1,844		24%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





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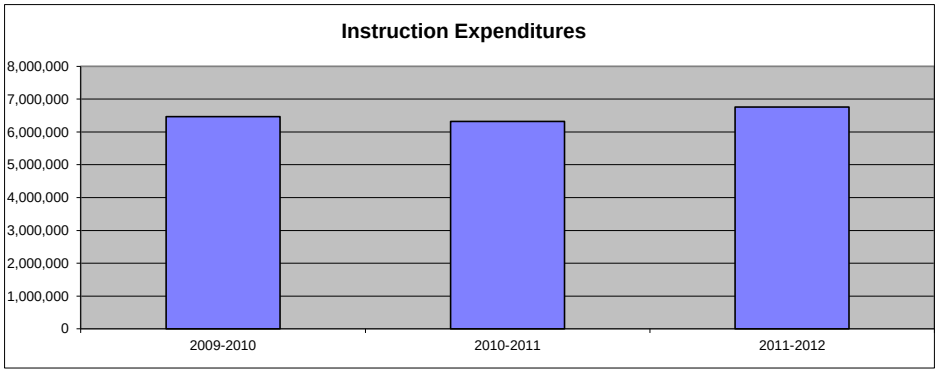
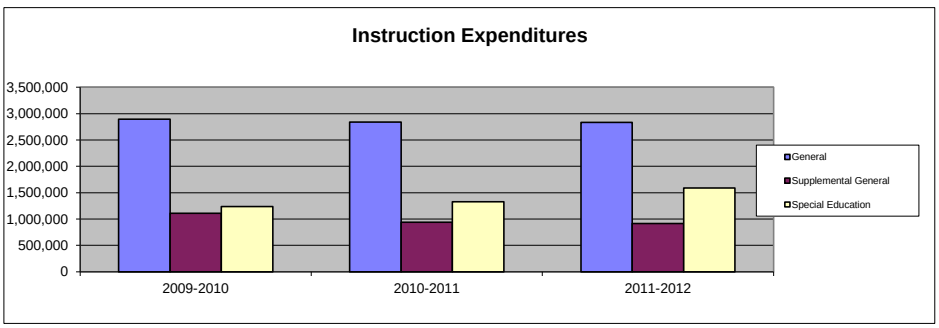
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	2,891,608		2,838,927	-2%		2,833,599	0%
Federal Funds	241,383		183,911	-24%		220,964	20%
Supplemental General	1,109,318		938,549	-15%		913,452	-3%
At Risk (4yr Old)	53,803		54,075	1%		64,455	19%
At Risk (K-12)	333,618		345,514	4%		331,606	-4%
Bilingual Education	310		60	-81%		1,600	2567%
Virtual Education	0		0	0%		0	0%
Capital Outlay	8,673		22,908	164%		150,000	555%
Driver Education	7,422		11,663	57%		14,270	22%
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	1,237,668		1,330,110	7%		1,587,216	19%
Cost of Living	0		0	0%		0	0%
Vocational Education	278,597		261,905	-6%		256,517	-2%
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	253,325		215,534	-15%		390,473	81%
Contingency Reserve	0		0	0%			
Text Book & Student Material	51,093		52,359	2%			
Activity Fund	0		69,252	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	6,466,818		6,324,767	-2%		6,764,152	7%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	6,775		6,818	1%		7,545	11%
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	6,466,818		6,324,767	-2%		6,764,152	7%





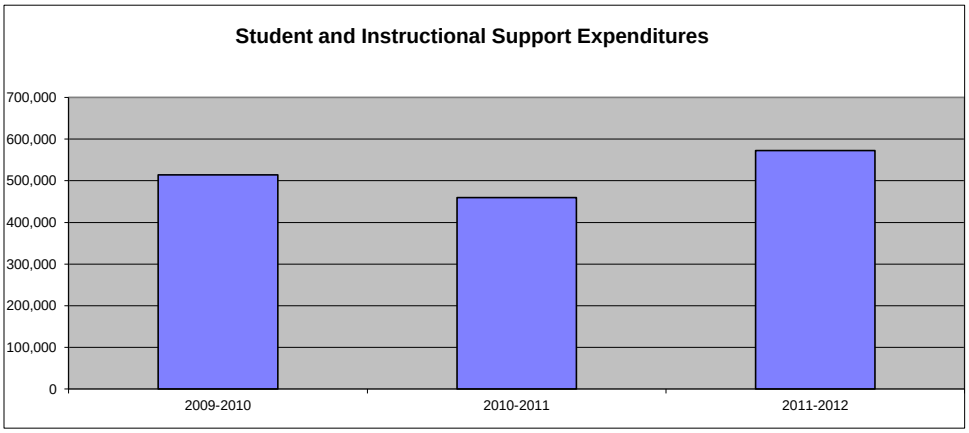
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	403,269		349,820	-13%		427,853	22%
Federal Funds	5,272		11,270	114%		11,621	3%
Supplemental General	57,244		46,182	-19%		54,801	19%
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%		5,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	20,529		28,787	40%		30,824	7%
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	27,784		23,639	-15%		42,728	81%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		45	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	514,098		459,743	-11%		572,827	25%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	539		496	-8%		639	29%
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	514,098		459,743	-11%		572,827	25%
Amount per Pupil	$542		$496	-9%		$662	34%



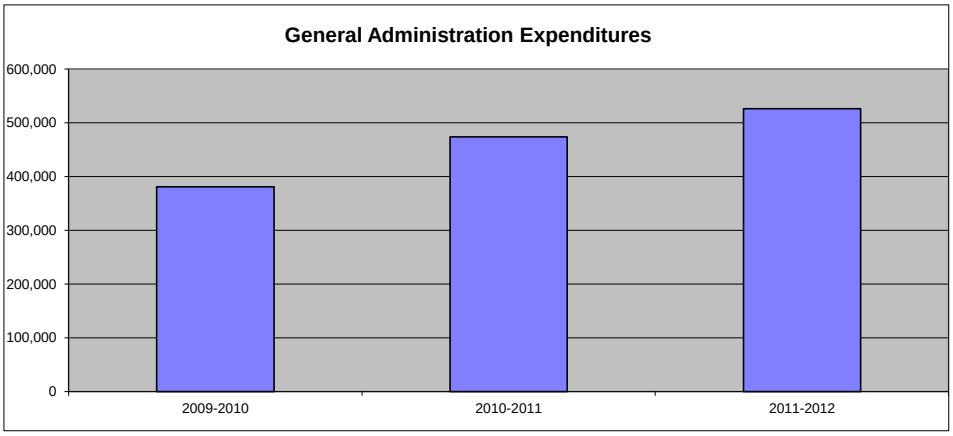
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	353,512		362,905	3%		390,207	8%
Federal Funds	0		0	0%		5,649	0%
Supplemental General	10,803		97,051	798%		105,000	8%
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	16,486		14,027	-15%		25,448	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	380,801		473,983	24%		526,304	11%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	399		511	28%		587	15%
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	380,801		473,983	24%		526,304	11%



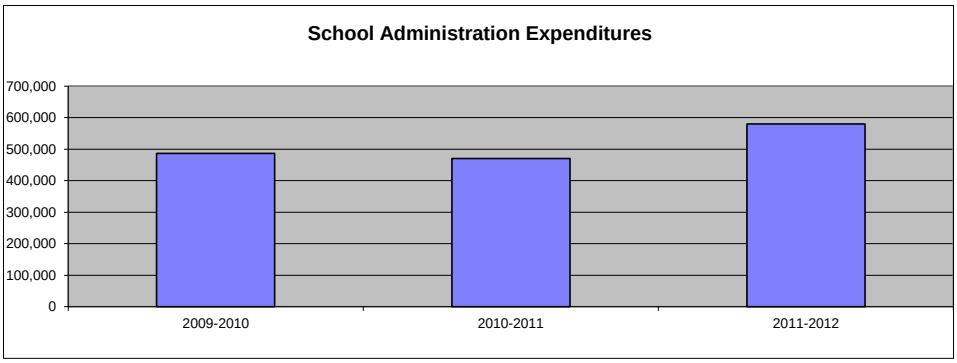
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	462,104		450,618	-2%		500,061	11%
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	5,237		3,073	-41%		50,000	1527%
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	19,138		16,283	-15%		29,590	82%
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	486,479		469,974	-3%		579,651	23%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	510		507	-1%		647	28%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	486,479		469,974	-3%		579,651	23%



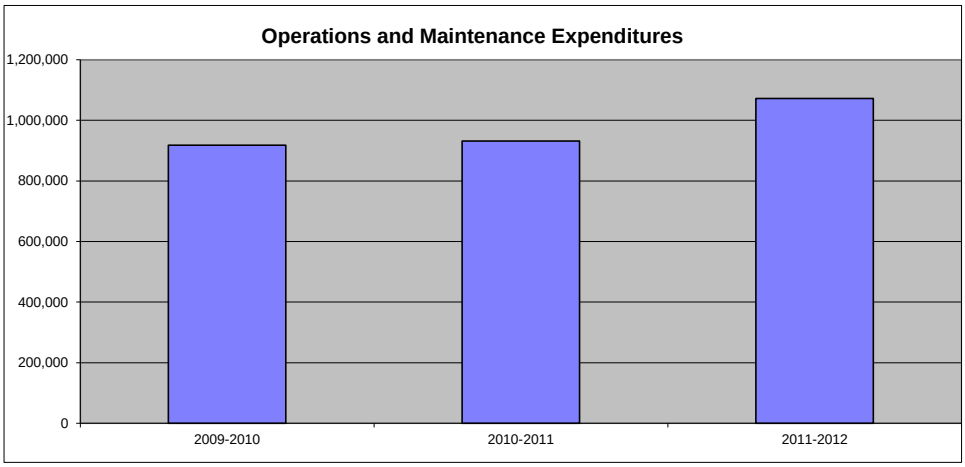
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	831,512		838,490	1%		918,008	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	735		0	-100%		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	49,386		62,502	27%		100,000	60%
Driver Training	27		309	1044%		500	62%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	13,779		11,614	-16%		19,972	72%
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	22,058		18,768	-15%		33,733	80%
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	917,497		931,683	2%		1,072,213	15%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	961		1,004	4%		1,196	19%
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	917,497		931,683	2%		1,072,213	15%



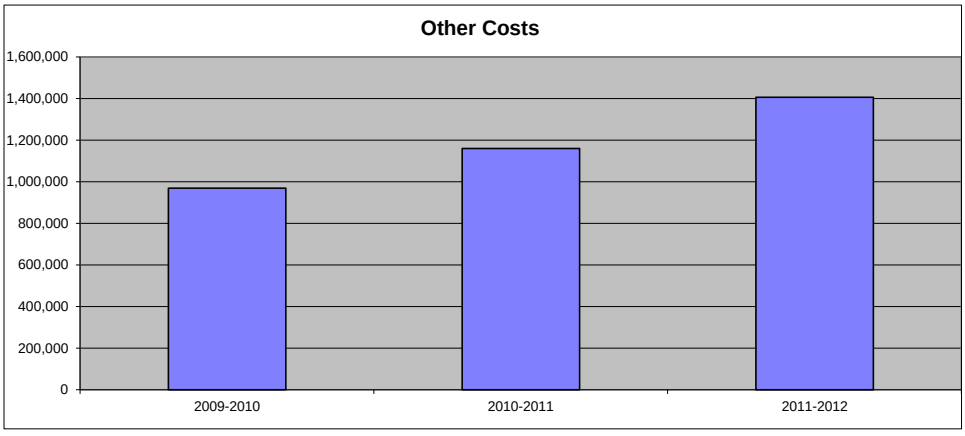
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	365,223		442,010	21%		496,094	12%
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	61,240		174,642	185%		250,000	43%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	462,264		445,019	-4%		519,164	17%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	30,046		54,160	80%		66,200	22%
Cost of Living	0		0	0%		0	0%
Vocational Education	4,309		4,585	6%		5,000	9%
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	45,500		38,713	-15%		69,833	80%
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	968,582		1,159,129	20%		1,406,291	21%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	1,015		1,250	23%		1,569	26%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	968,582		1,159,129	20%		1,406,291	21%



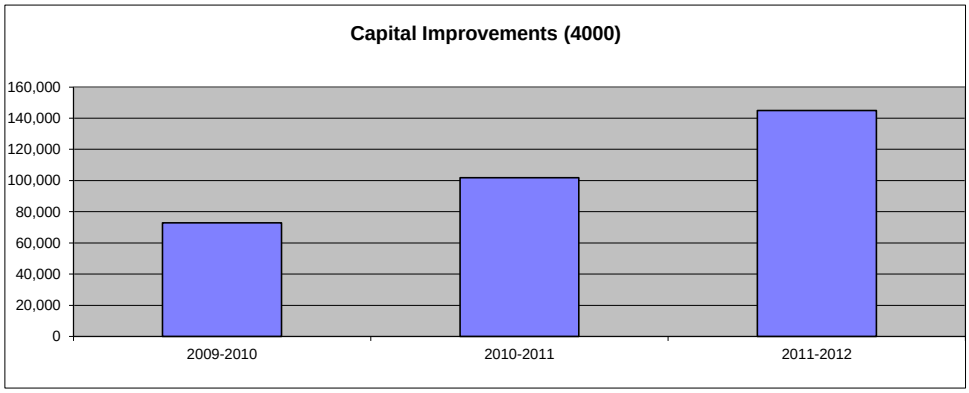
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	72,866		101,876	40%		145,000	42%
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	72,866		101,876	40%		145,000	42%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	76		110	44%		162	47%
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	72,866		101,876	40%		145,000	42%



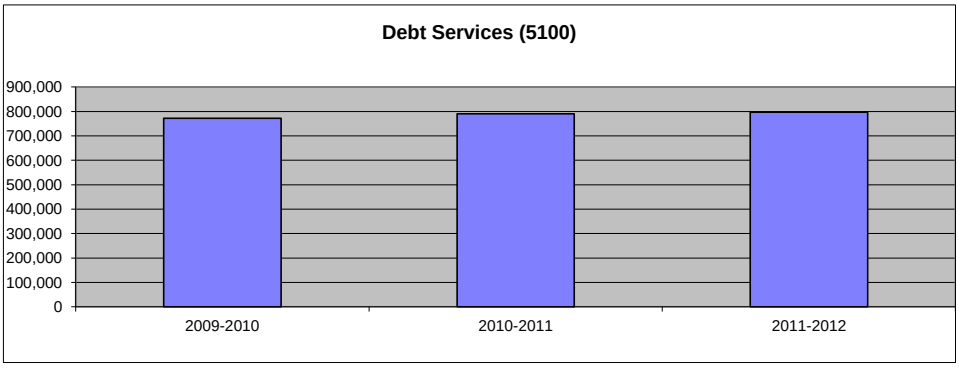
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	99,702		102,497	3%		99,910	-3%
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	671,505		687,505	2%		697,130	1%
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	771,207		790,002	2%		797,040	1%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	808		852	5%		889	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	771,207		790,002	2%		797,040	1%



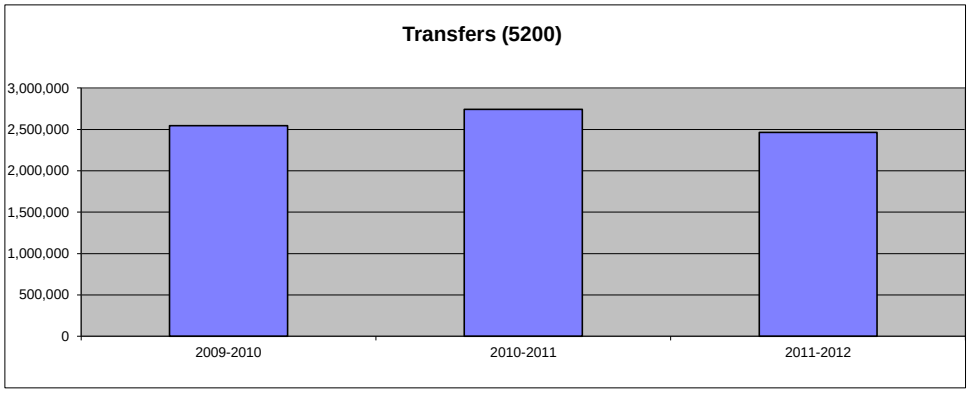
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,557,256		1,574,062	1%		1,191,020	-24%
Federal Funds	0		0	0%		0	0%
Supplemental General	988,794		1,167,832	18%		1,127,483	-3%
At Risk (4yr Old)	0		0	0%		4,000	0%
At Risk (K-12)	0		0	0%		10,000	0%
Bilingual Education	0		0	0%		4,000	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		5,000	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%		5,000	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		7,500	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		7,500	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%		100,000	0%
Text Book & Student Material	0		0	0%		3,000	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	2,546,050		2,741,894	8%		2,464,503	-10%
Enrollment (FTE)*	954.5		927.6	-3%		896.5	-3%
Amount per Pupil	2,667		2,956	11%		2,749	-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	2,546,050		2,741,894	8%		2,464,503	-10%



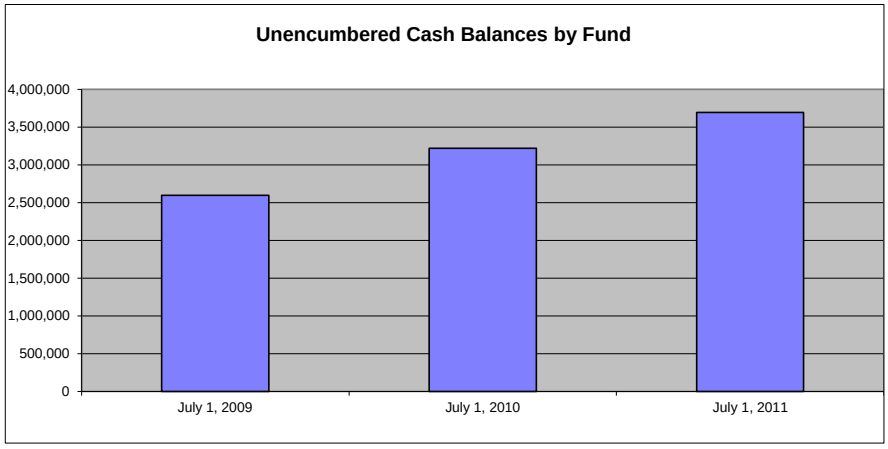
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	20,504	27,643	66,406
Federal Funds	0	4,720	0
Supplemental General	68,537	81,933	73,409
At Risk (4yr Old)	0	30,000	52,625
At Risk (K-12)	63,078	120,460	139,055
Bilingual Education	4,000	3,690	26,647
Virtual Education	0	0	0
Capital Outlay	749,495	933,196	1,022,688
Driver Training	39,702	45,221	54,909
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	128,333	151,555	163,739
Professional Development	43,786	43,257	84,011
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	550,048	601,464	647,082
Cost of Living	0	0	0
Vocational Education	2,042	53,300	91,729
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	346,481	464,969	564,969
Text Book & Student Material	64,321	82,159	112,988
Activity Fund	0	14,890	26,796
Bond and Interest #1	514,577	558,685	566,800
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,594,904	3,217,142	3,693,853
Enrollment (FTE)*	954.5	927.6	896.5
Amount per Pupil	2,719	3,468	4,120
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,594,904	3,217,142	3,693,853



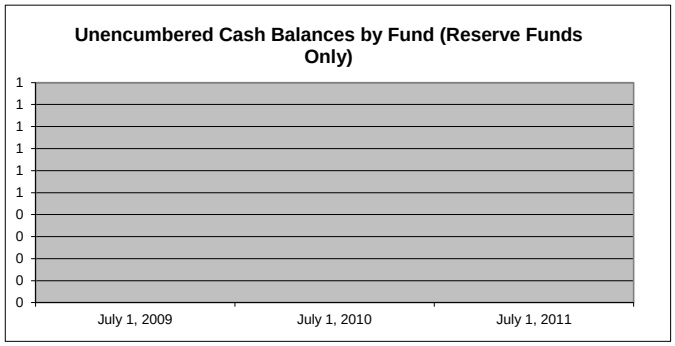
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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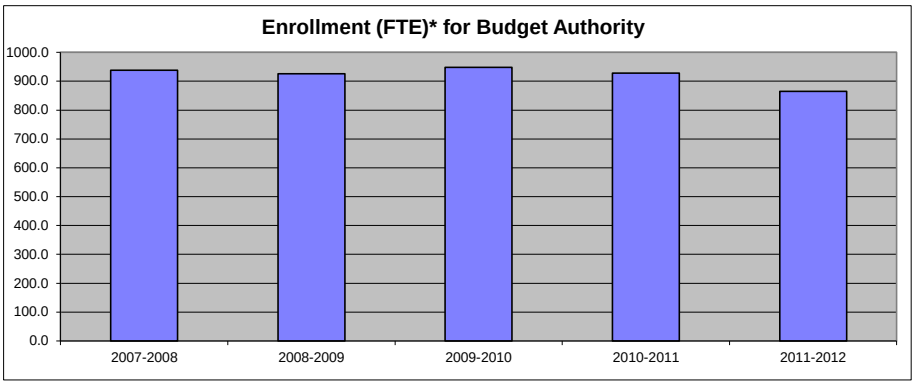
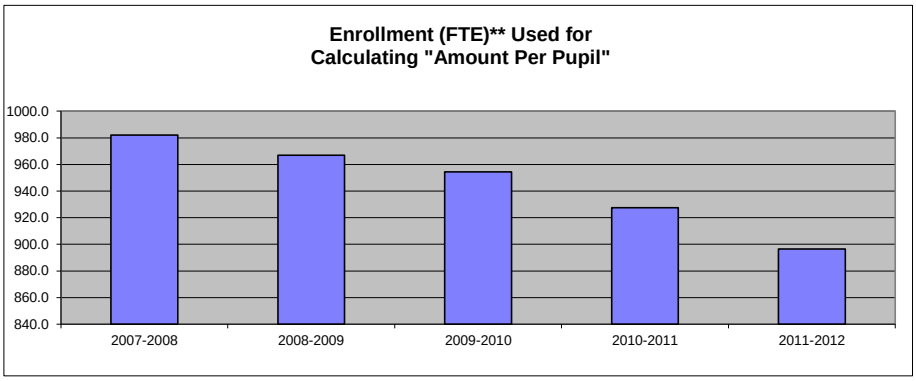
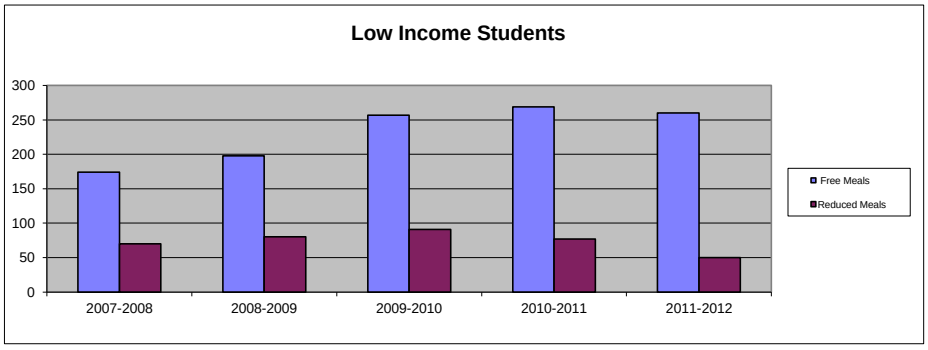
Other Information

	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)*	937.6	926.2	-1%	948.0	2%	927.6	-2%	865.0	-7%
Enrollment (FTE)**	982.0	967.0	-2%	954.5	-1%	927.6	-3%	896.5	-3%
Number of Students - Free Meals	174	198	14%	257	30%	269	5%	260	-3%
Number of Students - Reduced Meals	70	80	14%	91	14%	77	-15%	50	-35%





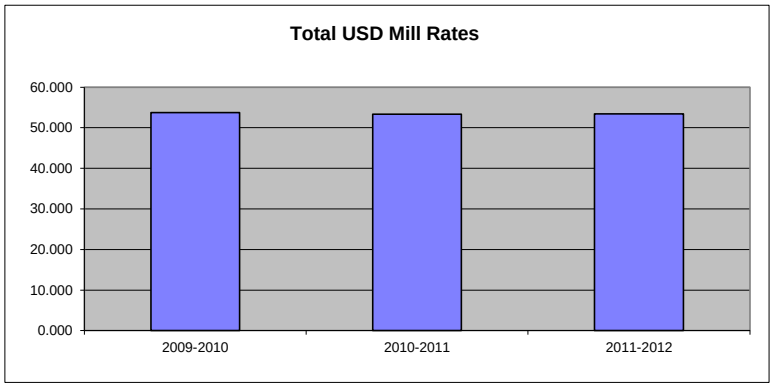


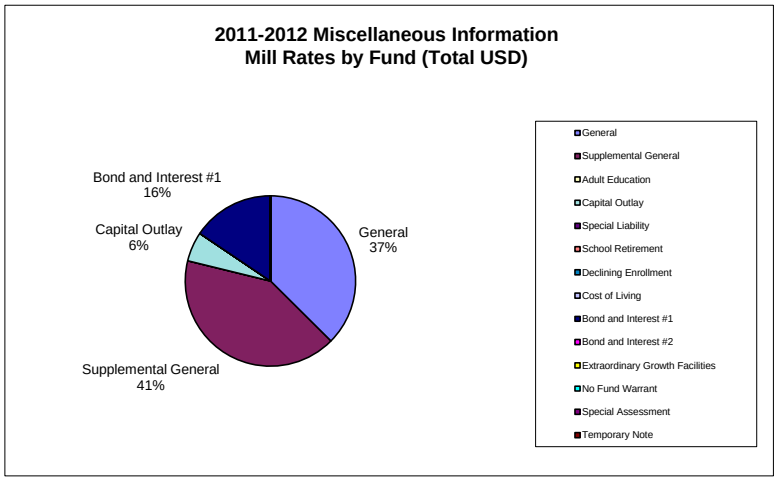
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

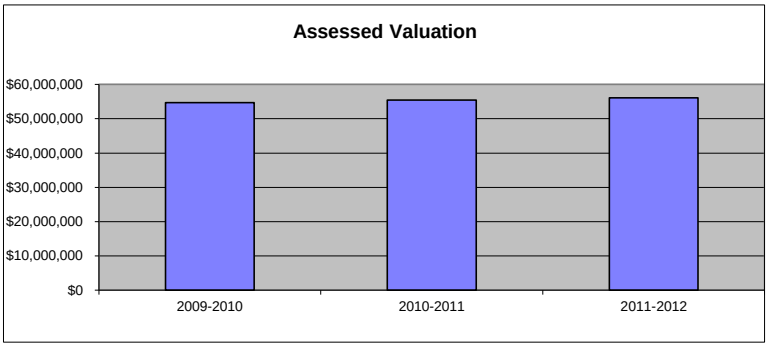
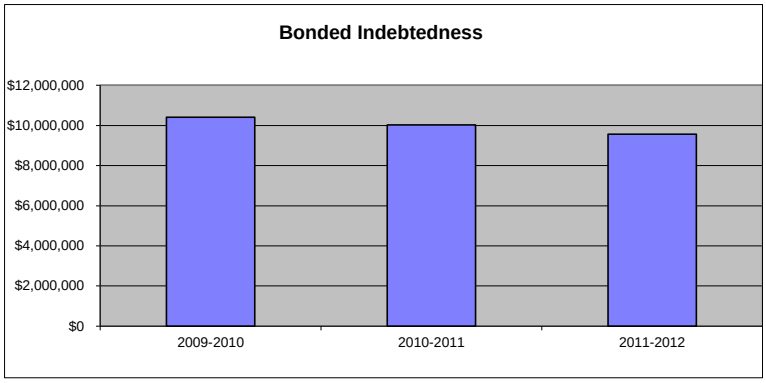
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	21.828	22.153	22.099
Adult Education	0.000	0.000	0.000
Capital Outlay	2.988	2.972	3.000
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	8.958	8.243	8.310
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	**53.774**	**53.368**	**53.409**
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	$54,667,983	$55,416,156	$56,136,173
Bonded Indebtedness	$10,406,807	$10,030,264	$9,565,000