2011–12 Profile Information

Newton Public Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
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2011-2012 Budget General Information
USD #: 373

Introduction

Newton Unified School District 373 serves approximately 3,700 Pre-Kindergarten through 12th grade students in Harvey County. Hundreds of adults are also served through the adult education programs at Axtell Educational Center and vocational/technical programs at Newton High School, both sponsored in conjunction with Hutchinson Community College/Area Vocational School. District attendance centers include an early education center, five elementary schools, a 5/6 Grade Center, one middle school, one high school and an alternative program at Eby Learning Center on the Youthville campus. A Learning Center contracted through the Education Services and Staff Development Association of Central Kansas (ESSDACK) offers a non-traditional computer assisted high school diploma program. A new educational option offered this year is Heartland Virtual Academy which will offer virtual instruction for K-8 students in a contractual arrangement with ESSDACK. Teachers employed by the Newton Schools also staff selected programs at St. Mary's School. Educational services are offered to students at Prairie View through a contractual arrangement. USD 373 is the sponsoring district for the Harvey County Special Education Cooperative which serves over 900 special needs students. The district is the second largest employer in Harvey County and the largest in the City of Newton.

Board Members

Renee Erickson, President	Walton, KS
Carol Sue Stayrook Hobbs, Vice President	Newton, KS
Barbara Bunting	Newton, KS
Robin Gay	Newton, KS
Tim Hodge	North Newton, KS
Matt Treaster	Newton, KS
Randall Zohn	Newton, KS

Key Staff

Superintendent: Gary Jantz
Assistant Superintendent for Business Services: Dr. Russell Miller
Assistant Superintendent for Instructional Services: Janet Neufeld
Assistant Superintendent for Human Services: Jill Lachenmayr
Director of Special Education Services: Sherri Buss Rawlins

The District's Accomplishments and Challenges

Accomplishments:

- In 2007 the voters of USD 373 approved a $29,910,000 bond issue to renovate and add needed classroom space to district schools. Those projects are now near completion. The Northridge addition was completed in 2008; the Educational Technology Center addition and the vocational improvements in the summer of 2009; Chisholm Middle School renovations and additions in 2010; and Newton High School, Santa Fe 5/6 Center and Cooper Early Childhood Center were complete for the start of the 2010-11 school year. A remodel of the Santa Fe offices this summer will complete all projects.
- The district has completed its first year with reorganized K-8 schools. The elementary schools went from K-5 to K-4 attendance centers. A 5/6 center housed all 5th and 6th grade students in the district and the district moved to one middle school that accommodates all 7th and 8th grade students. The new arrangement has allowed for more collaboration among 5-6 and 7-8 teachers and new learning opportunities for students at those levels. K-4 buildings have room to accommodate future growth as well as expanded programs to benefit students.
- Overall State Reading and Math Assessment scores at all levels have continued to improve over the past decade. The district is achieving at record high levels in reading K-12.
- Instructional Services is working to create a district plan to implement the common core standards. A district team has been selected that will create a three year plan for implementation.
- A committee has been working to organize the district's Multi-Tiered System of Supports (MTSS) model. MTSS is a system-wide structure that insures all students' needs are met. The district goal for MTSS is to help students learn by specifically identifying skill deficiencies, providing effective instructional strategies to address those deficiencies and continuously monitoring student progress by collecting data to further assist in modifying instruction. The first year of K-12 planning has been completed. For the 2-11-2012 school year, MTSS will be fully implemented district wide.
- Walton Rural Life Center Charter School named a finalist in the Intel® Schools of Distinction Awards.
- The Cooper Early Education Center welcomed Newton Community Child Care, Health Ministries, Harvey County Health Department and Harvey County Partnership into the building, working toward the vision of a one-stop-shop for early childhood services.
- Cooper Early Education Center worked with the Community Development Institute on the transition of Head Start services from the Mid-Kansas Community Action Program.
- The Harvey County Special Education Cooperative successfully laid the foundation for Project SEARCH to begin at Newton Medical Center in the 2011-12 school year with seven students ages 18-21.
- Cooper Early Education Center received funding from the United Methodist Health Ministries Foundation for early childhood fitness and nutrition activities.
- The district received a $250,000 federal grant from the U.S. Department of Education to create a technology rich media center and provide other technology resources to strengthen teaching and learning at Newton High School.

- Bond funds were used to purchase equipment for a distance learning lab at the high school. The equipment will be used to offer distance learning classes for students as well as provide for professional learning opportunities for staff.

Challenges:

- The biggest challenge facing the district over the next few years is dealing with loss of state aid. Due to state-wide tax cuts, the faltering economy and declining enrollment, the district has had to cut approximately $3 million over the last three years. Loss of new facilities weighting and reductions in LOB state aid will likely lead to further cuts in 2012-13.
- Conducting a search for and hiring a new Superintendent for USD 373.
- The continued challenges of meeting the increasing Adequate Yearly Progress requirements of the Elementary and Secondary Education Act.
- Increased testing requirements for ESEA and State accreditation
- Meeting the increasing needs of at-risk students
- Maintaining and updating instructional technology in the face of significant budget cuts and loss of capital outlay state aid
- Funding and hiring highly qualified special education professionals to keep special education caseloads at a reasonable level
- Meeting the needs of students with increasing behavioral and emotional needs
- Providing affordable health insurance coverage for all staff and understanding and meeting the requirements of the federal health insurance reform legislation

Supplemental Information for the Following Tables

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

   Throughout the budget we are showing most balances as totally spent even though we intend to keep balances in many of the funds at year end to meet cash flow needs for the following year. Balances are needed for cash flow purposes because in funds like special education and food service we have to be able to operate for three months before we receive any state or federal aid. Budgeting to spend the balances allows us the flexibility to use those balances if needs arise during the year. The exceptions are the bond and interest and capital outlay funds where a year-end balance is indicated in the budget. Showing the balances as spent will inflate the budget over actual expectations.

   The cost per pupil figures in this table and throughout the profile are misleading due to the fact that KSDE includes students who are not included in the district's student count. The entire special education cooperative budget is included even though one-third of the costs are attributable to other districts in the cooperative. The same holds true for the vocational budget. Newton USD's budget includes the cost for students from other districts but those students are not included in our enrollment. In addition, most of the district's special education costs are included in the regular special education fund (code 30). Over $4,000,000 of special education costs are then duplicated in the special education cooperative budget (code 78), including special education state aid flow through dollars that come from the general fund through code 30 and assessments paid by the district to the cooperative. In reality, only about $1,000,000 of the cooperative budget represents cost attributable to Newton students who are not already included as expenditures elsewhere in the budget (code 30). This inflates the per pupil expenditures by over $2,200.

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)

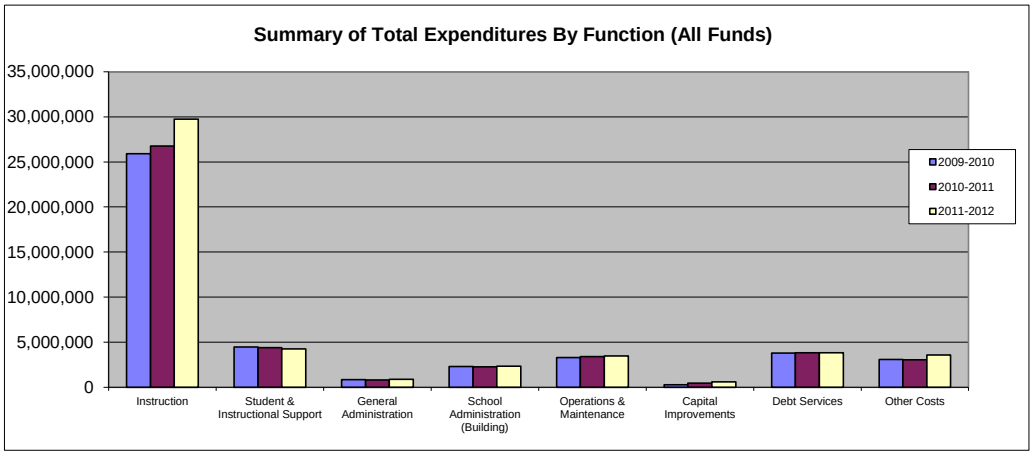
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	25,901,789	59%	26,739,577	59%	3%	29,740,567	61%	11%
Student & Instructional Support	4,468,209	10%	4,387,069	10%	-2%	4,249,689	9%	-3%
General Administration	855,292	2%	827,896	2%	-3%	889,281	2%	7%
School Administration (Building)	2,295,200	5%	2,263,246	5%	-1%	2,334,836	5%	3%
Operations & Maintenance	3,313,001	8%	3,414,561	8%	3%	3,467,802	7%	2%
Capital Improvements	286,366	1%	463,258	1%	62%	600,000	1%	30%
Debt Services	3,815,682	9%	3,844,749	9%	1%	3,851,443	8%	0%
Other Costs	3,107,016	7%	3,066,239	7%	-1%	3,598,521	7%	17%
Total Expenditures	44,042,555	100%	45,006,595	100%	2%	48,732,139	100%	8%
Amount per Pupil	$12,354		$12,707		3%	$13,667		8%

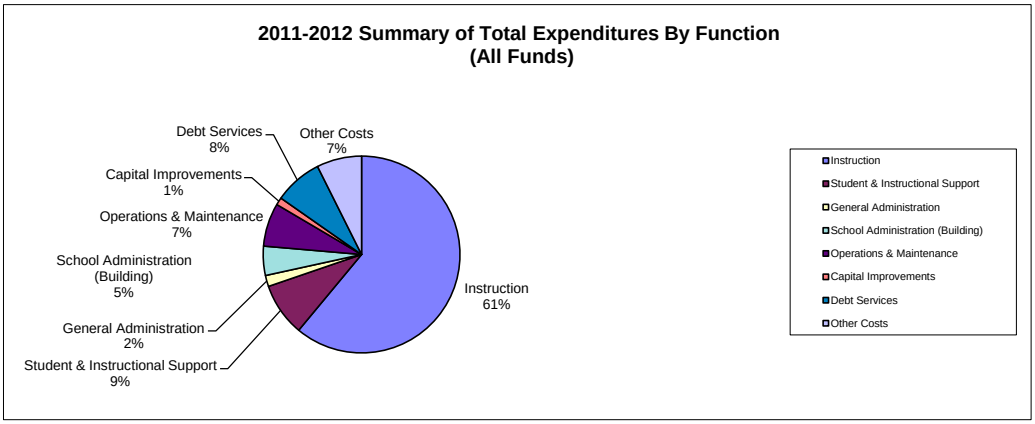
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

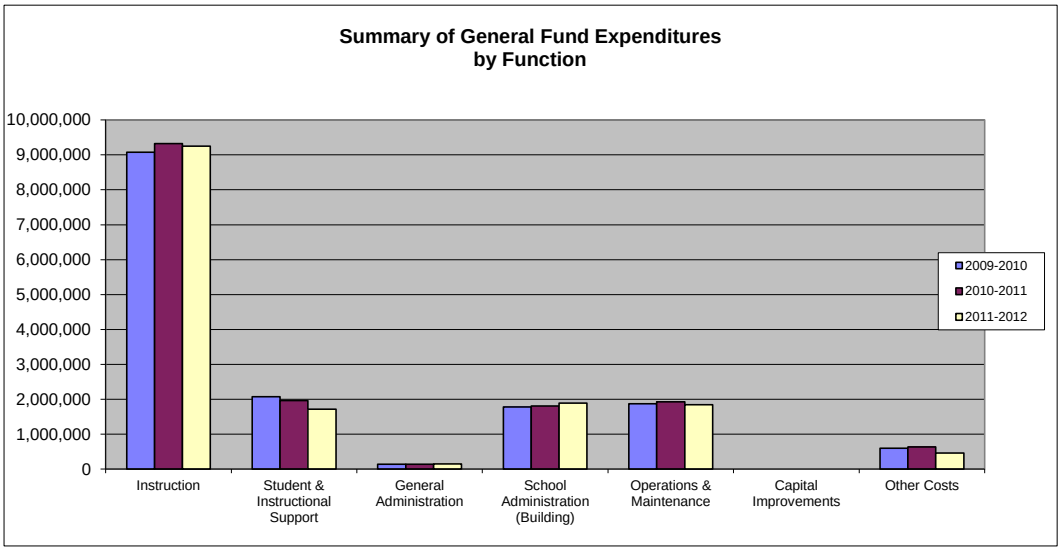


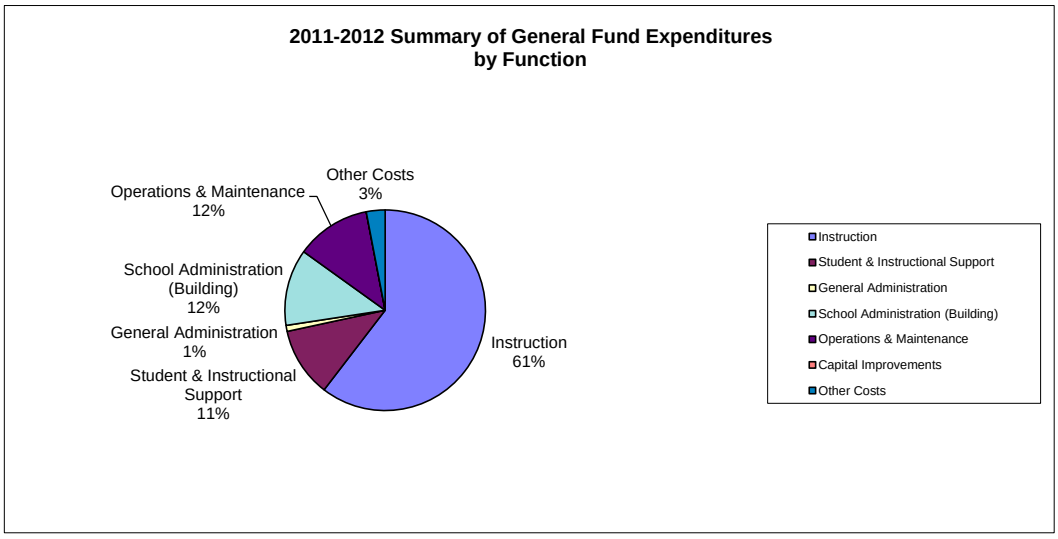


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	9,073,240	58%	9,323,232	59%	3%	9,247,908	60%	-1%
Student & Instructional Support	2,072,231	13%	1,963,845	12%	-5%	1,713,321	11%	-13%
General Administration	139,248	1%	139,531	1%	0%	148,346	1%	6%
School Administration (Building)	1,784,088	11%	1,811,587	11%	2%	1,887,208	12%	4%
Operations & Maintenance	1,870,752	12%	1,926,533	12%	3%	1,845,799	12%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	596,330	4%	631,079	4%	6%	463,225	3%	-27%
Total Expenditures	15,535,889	100%	15,795,807	100%	2%	15,305,807	100%	-3%
Amount per Pupil	$4,358		$4,460		2%	$4,292		-4%

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

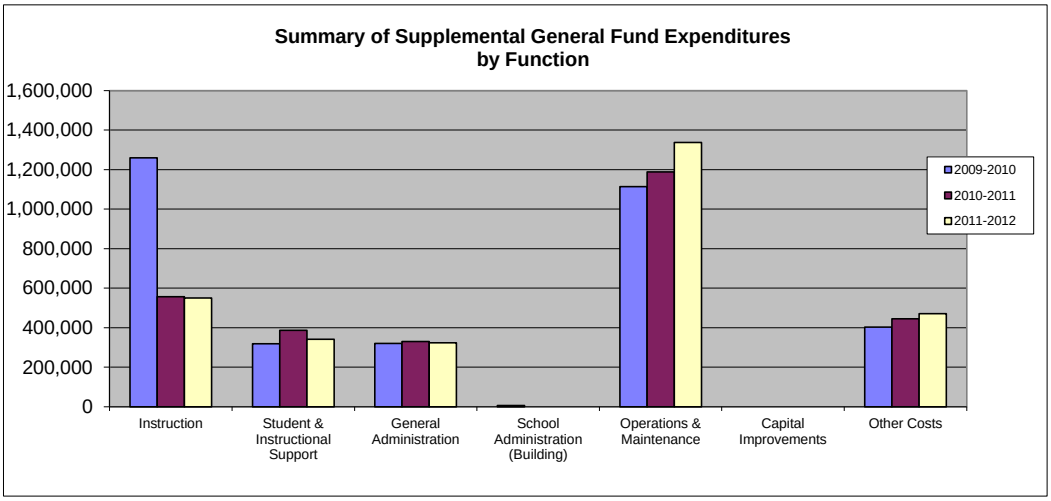


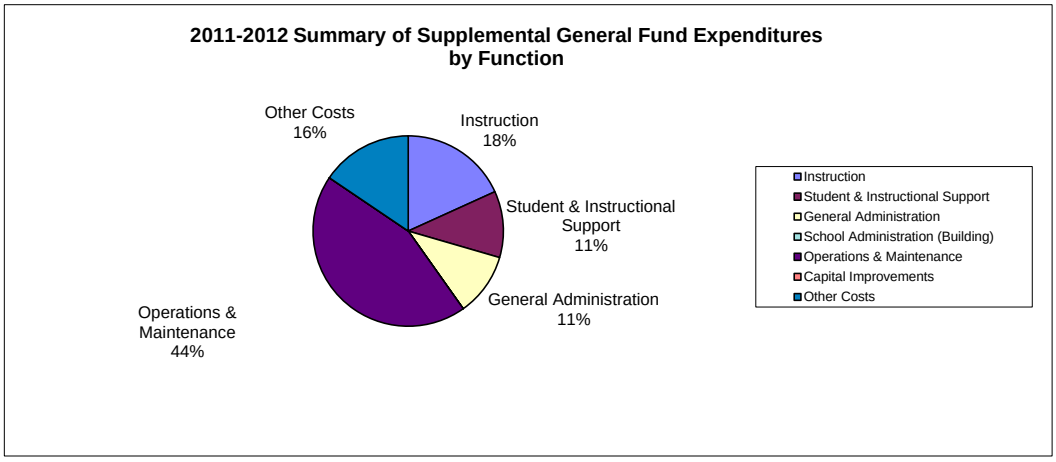


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,259,218	37%	556,821	19%	-56%	550,692	18%	-1%
Student & Instructional Support	318,253	9%	386,444	13%	21%	340,975	11%	-12%
General Administration	320,087	9%	329,492	11%	3%	323,312	11%	-2%
School Administration (Building)	5,167	0%	0	0%	-100%	0	0%	0%
Operations & Maintenance	1,113,739	33%	1,187,846	41%	7%	1,337,697	44%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	403,044	12%	444,196	15%	10%	469,953	16%	6%
Total Expenditures	3,419,508	100%	2,904,799	100%	-15%	3,022,629	100%	4%
Amount per Pupil	$959		$820		-14%	$848		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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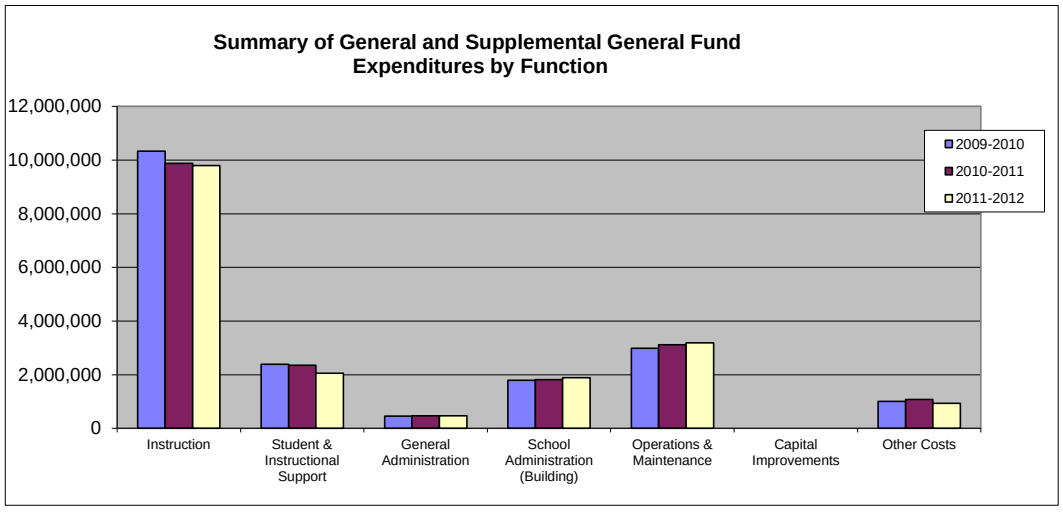
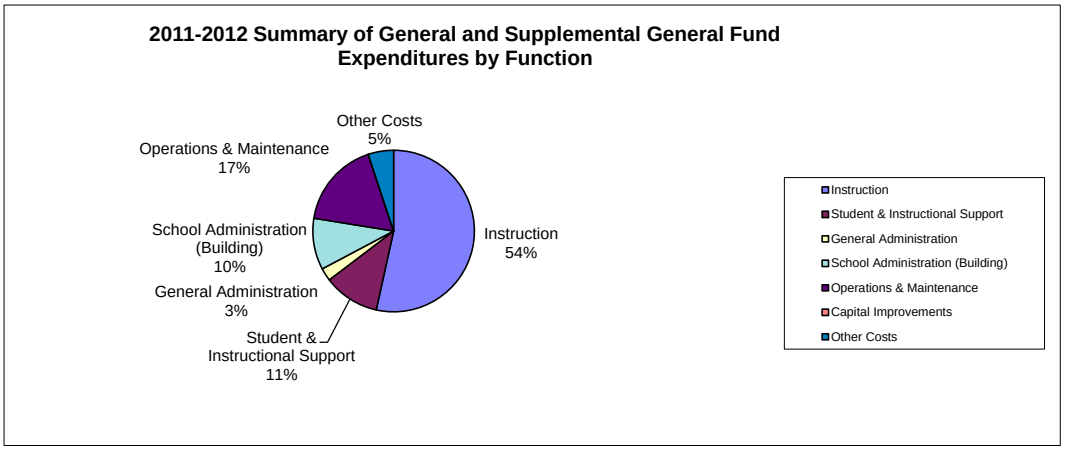
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	10,332,458	55%	9,880,053	53%	-4%	9,798,600	53%	-1%
Student & Instructional Support	2,390,484	13%	2,350,289	13%	-2%	2,054,296	11%	-13%
General Administration	459,335	2%	469,023	3%	2%	471,658	3%	1%
School Administration (Building)	1,789,255	9%	1,811,587	10%	1%	1,887,208	10%	4%
Operations & Maintenance	2,984,491	16%	3,114,379	17%	4%	3,183,496	17%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	999,374	5%	1,075,275	6%	8%	933,178	5%	-13%
Total Expenditures	18,955,397	100%	18,700,606	100%	-1%	18,328,436	100%	-2%
Amount per Pupil	$5,317		$5,280		-1%	$5,140		-3%

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.

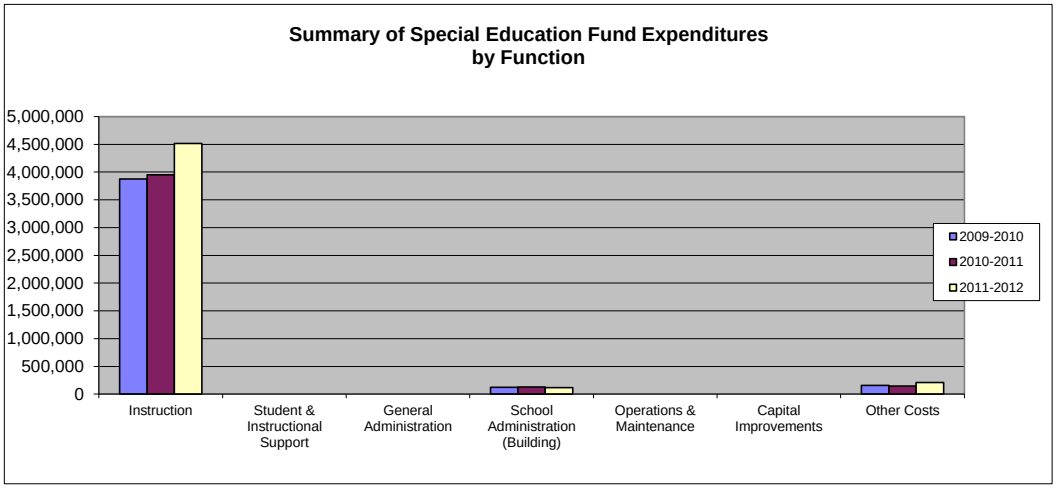


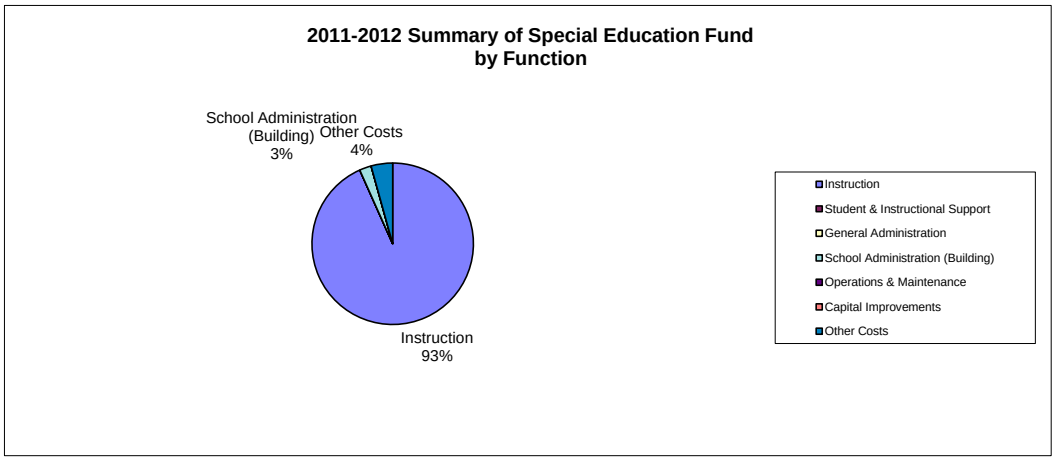


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	3,877,093	93%	3,953,165	93%	2%	4,516,574	93%	14%
Student & Instructional Support	2,503	0%	25	0%	-99%	0	0%	-100%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	123,713	3%	128,373	3%	4%	114,705	2%	-11%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	154,744	4%	148,060	4%	-4%	208,780	4%	41%
Total Expenditures	4,158,053	100%	4,229,623	100%	2%	4,840,059	100%	14%
Amount per Pupil	$1,166		$1,194		2%	$1,357		14%

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.)

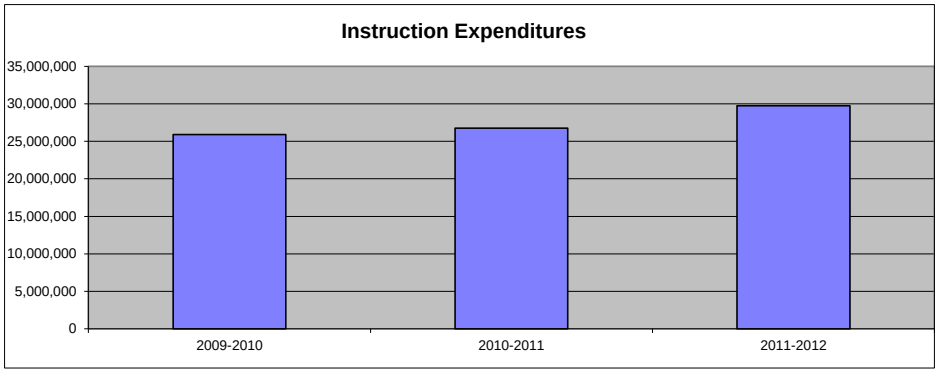


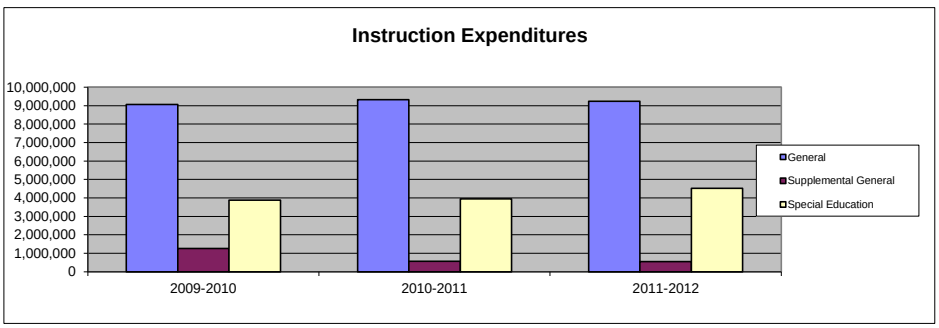


USD# 373

Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	9,073,240		9,323,232	3%		9,247,908	-1%
Federal Funds	1,144,961		1,184,341	3%		921,901	-22%
Supplemental General	1,259,218		556,821	-56%		550,692	-1%
At Risk (4yr Old)	106,619		116,893	10%		120,506	3%
At Risk (K-12)	1,799,336		2,415,496	34%		2,542,220	5%
Bilingual Education	500,787		557,931	11%		553,812	-1%
Virtual Education	0		0	0%		189,000	0%
Capital Outlay	200,963		244,294	22%		700,000	187%
Driver Education	20,330		31,741	56%		40,159	27%
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	9,388		9,174	-2%		20,007	118%
Special Education	3,877,093		3,953,165	2%		4,516,574	14%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,063,532		1,115,359	5%		1,106,683	-1%
Gifts/Grants	124,864		148,378	19%		130,000	-12%
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	1,127,020		973,125	-14%		1,772,043	82%
Contingency Reserve	0		0	0%			
Text Book & Student Material	366,931		215,646	-41%			
Activity Fund	0		239,549	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	20,674,282		21,085,145	2%		22,411,505	6%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	5,799		5,953	3%		6,285	6%
Adult Education	81,047		11,593	-86%		51,009	340%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	5,146,460		5,642,839	10%		7,278,053	29%
TOTAL	25,901,789		26,739,577	3%		29,740,567	11%





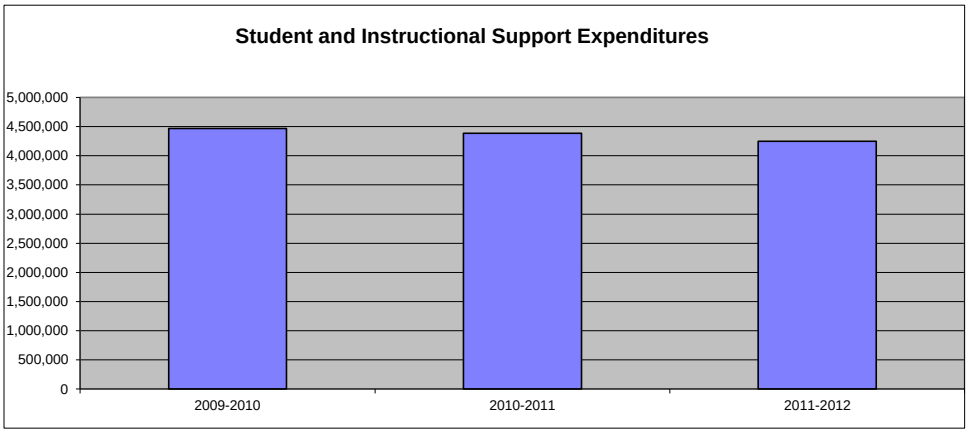
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	2,072,231		1,963,845	-5%		1,713,321	-13%
Federal Funds	82,441		85,320	3%		91,678	7%
Supplemental General	318,253		386,444	21%		340,975	-12%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	74,484		75,615	2%		0	-100%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		9,450	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	103,224		106,875	4%		146,771	37%
Parent Education Program	146,161		142,749	-2%		167,692	17%
Summer School	0		0	0%		0	0%
Special Education	2,503		25	-99%		0	-100%
Cost of Living	0		0	0%		0	0%
Vocational Education	17,881		25,266	41%		25,235	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	239,902		198,657	-17%		357,030	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	3,057,080		2,984,796	-2%		2,852,152	-4%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	858		843	-2%		800	-5%
Adult Education	2,501		0	-100%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	1,408,628		1,402,273	0%		1,397,537	0%
TOTAL	4,468,209		4,387,069	-2%		4,249,689	-3%
Amount per Pupil	$1,324		$1,325	0%		$1,255	-5%



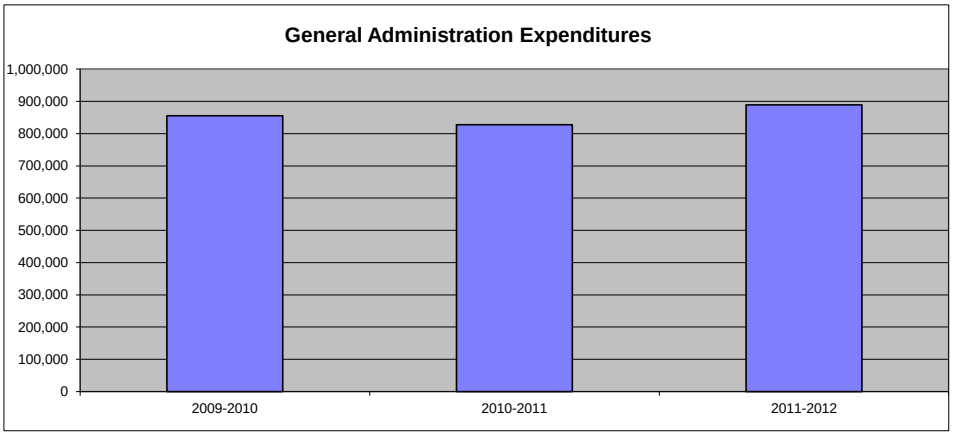
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	139,248		139,531	0%		148,346	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	320,087		329,492	3%		323,312	-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	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	39,696		33,209	-16%		60,561	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	499,031		502,232	1%		532,219	6%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	140		142	1%		149	5%
Adult Education	28,235		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	328,026		325,664	0%		357,062	10%
TOTAL	855,292		827,896	-3%		889,281	7%



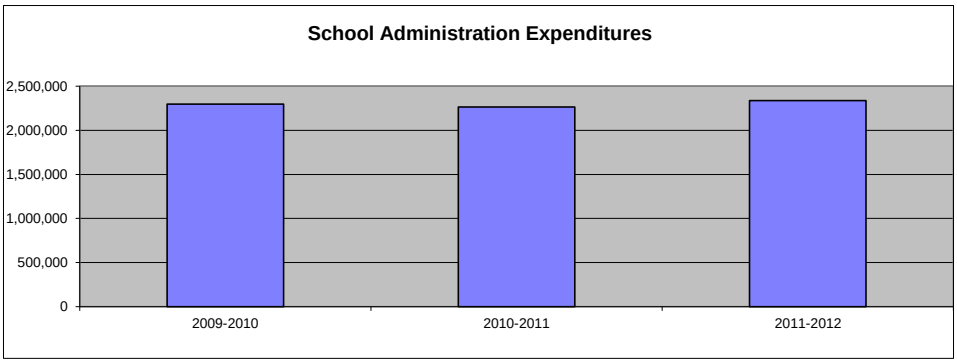
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	1,784,088		1,811,587	2%		1,887,208	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	5,167		0	-100%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	106,105		105,928	0%		3,000	-97%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	47,376		13,524	-71%		10,000	-26%
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	123,713		128,373	4%		114,705	-11%
Cost of Living	0		0	0%		0	0%
Vocational Education	101,033		94,128	-7%		120,318	28%
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	127,718		109,706	-14%		199,605	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	2,295,200		2,263,246	-1%		2,334,836	3%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	644		639	-1%		655	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,295,200		2,263,246	-1%		2,334,836	3%



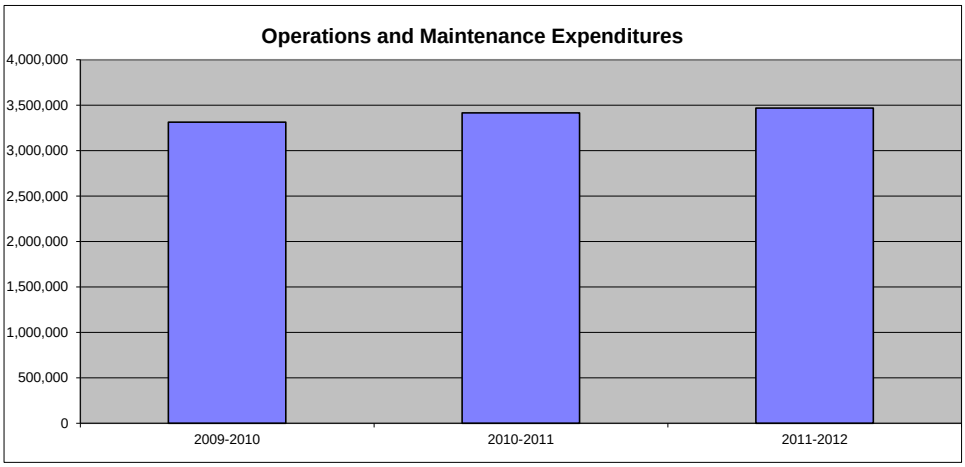
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,870,752		1,926,533	3%		1,845,799	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,113,739		1,187,846	7%		1,337,697	13%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	61,755		102,381	66%		0	-100%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	80,304		38,521	-52%		50,000	30%
Driver Training	3,463		15,388	344%		27,235	77%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	3,599		20,617	473%		5,000	-76%
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	36,279		38,306	6%		48,000	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	91,473		80,352	-12%		147,871	84%
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	3,261,364		3,409,944	5%		3,461,602	2%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	915		963	5%		971	1%
Adult Education	46,404		0	-100%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	5,233		4,617	-12%		6,200	34%
TOTAL	3,313,001		3,414,561	3%		3,467,802	2%



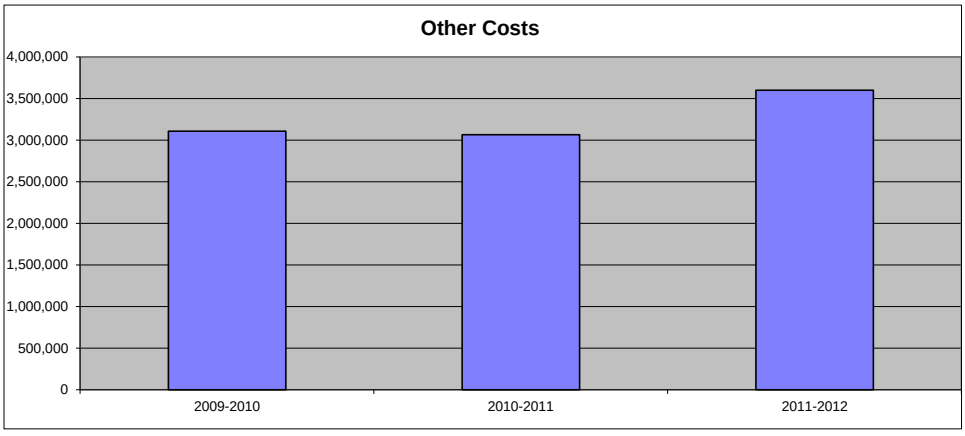
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	596,330		631,079	6%		463,225	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	403,044		444,196	10%		469,953	6%
At Risk (4yr Old)	31,557		32,802	4%		39,279	20%
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	90,540		39,501	-56%		165,000	318%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,682,109		1,632,998	-3%		2,047,480	25%
Professional Development	0		0	0%		0	0%
Parent Education Program	1,789		1,789	0%		1,789	0%
Summer School	0		0	0%		0	0%
Special Education	154,744		148,060	-4%		208,780	41%
Cost of Living	0		0	0%		0	0%
Vocational Education	15,704		15,912	1%		15,943	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	100,103		87,469	-13%		161,072	84%
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	3,075,920		3,033,806	-1%		3,572,521	18%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	863		857	-1%		1,002	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	31,096		32,433	4%		26,000	-20%
TOTAL	3,107,016		3,066,239	-1%		3,598,521	17%



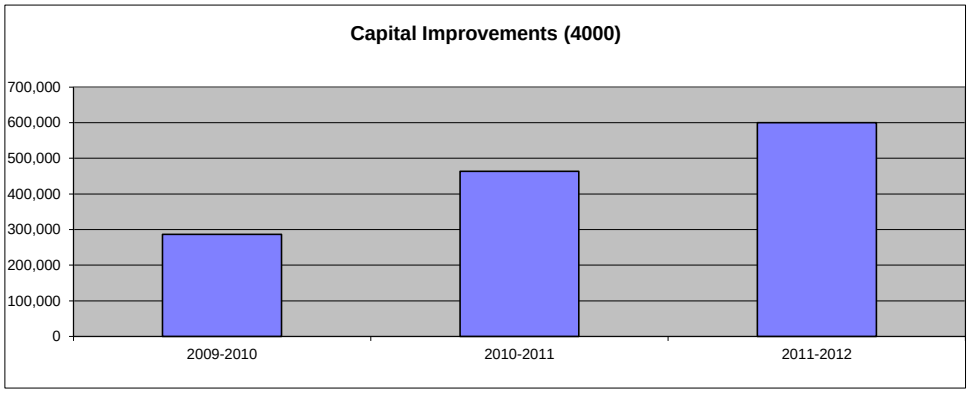
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	286,366		463,258	62%		600,000	30%
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	286,366		463,258	62%		600,000	30%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	80		131	63%		168	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	286,366		463,258	62%		600,000	30%



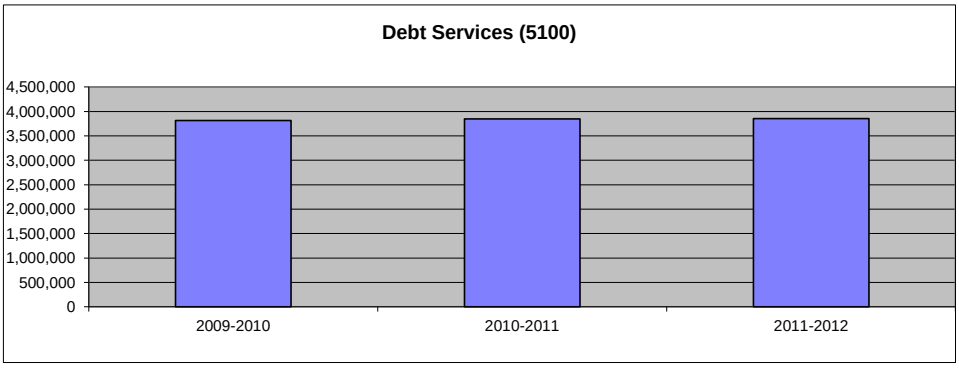
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	3,815,682		3,844,749	1%		3,851,443	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	3,815,682		3,844,749	1%		3,851,443	0%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	1,070		1,086	1%		1,080	-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	3,815,682		3,844,749	1%		3,851,443	0%



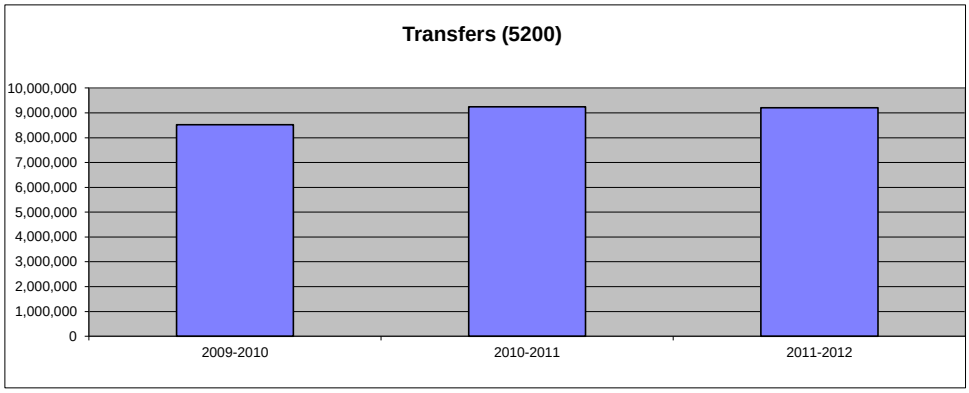
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,906,695		5,789,038	-2%		5,568,733	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,620,492		3,455,201	32%		3,337,371	-3%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		300,000	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	8,527,187		9,244,239	8%		9,206,104	0%
Enrollment (FTE)*	3,564.9		3,541.8	-1%		3,565.8	1%
Amount per Pupil	2,392		2,610	9%		2,582	-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	8,527,187		9,244,239	8%		9,206,104	0%



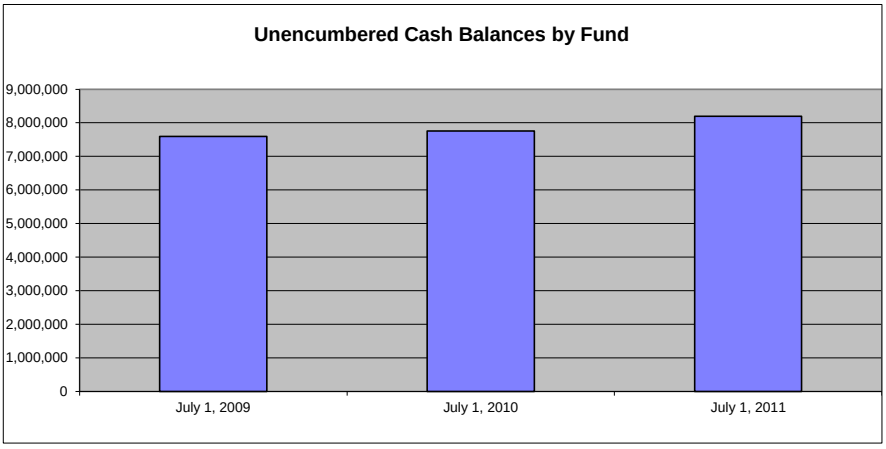
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	3,078	3,087	4,358
Federal Funds	-5,115	-11,228	317
Supplemental General	240,095	87,667	72,540
At Risk (4yr Old)	5,012	15,060	15,000
At Risk (K-12)	30,668	39,979	40,011
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,350,527	1,381,869	1,275,709
Driver Training	37,161	61,045	56,442
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	297,183	308,746	323,421
Professional Development	172,778	172,646	146,771
Parent Education Program	37,173	38,196	38,174
Summer School	14,510	14,526	13,007
Special Education	329,058	350,163	380,000
Cost of Living	0	0	0
Vocational Education	41,123	45,630	50,179
Gifts/Grants	71,215	112,158	107,173
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	883,089	1,058,032	1,267,148
Text Book & Student Material	155,789	159,148	203,869
Activity Fund	0	121,679	160,056
Bond and Interest #1	2,630,739	2,366,229	2,188,707
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	6,294,083	6,324,632	6,342,882
Enrollment (FTE)*	3,564.9	3,541.8	3,565.8
Amount per Pupil	1,766	1,786	1,779
Adult Education	107,882	50,602	51,009
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	1,195,907	1,385,454	1,797,909
TOTAL	7,597,872	7,760,688	8,191,800



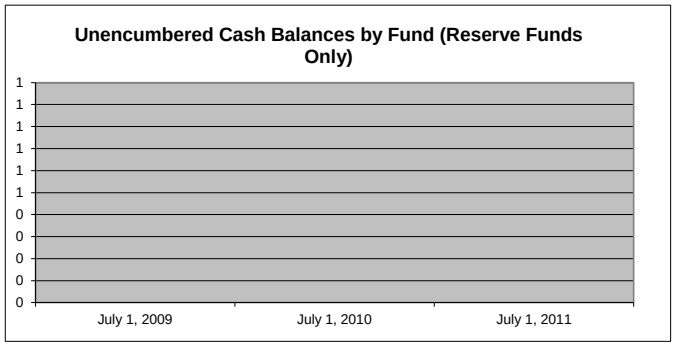
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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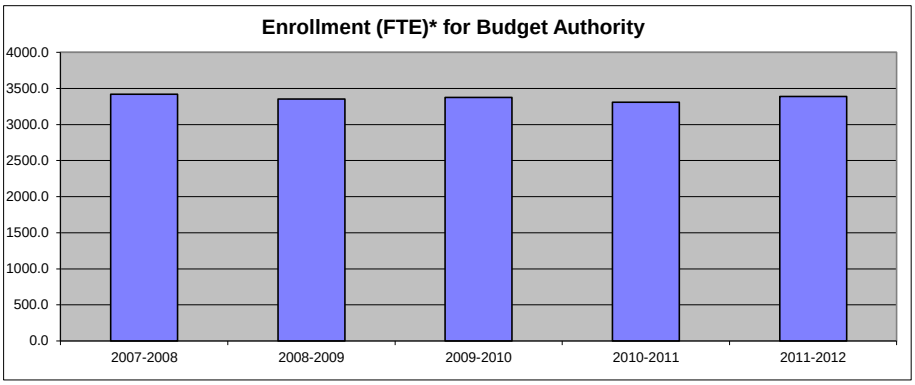
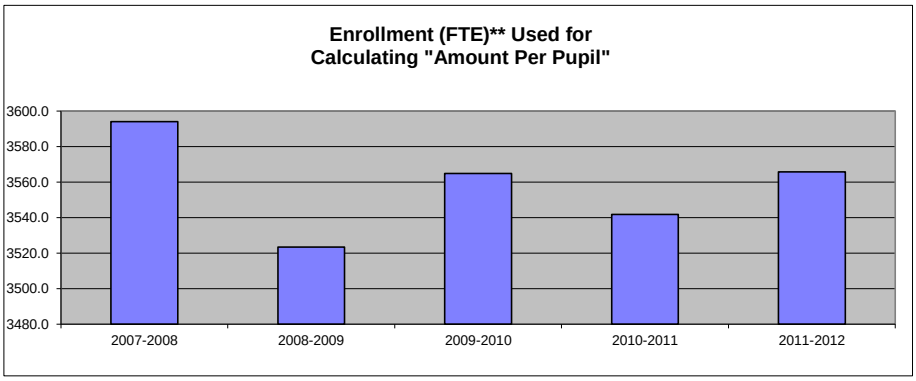
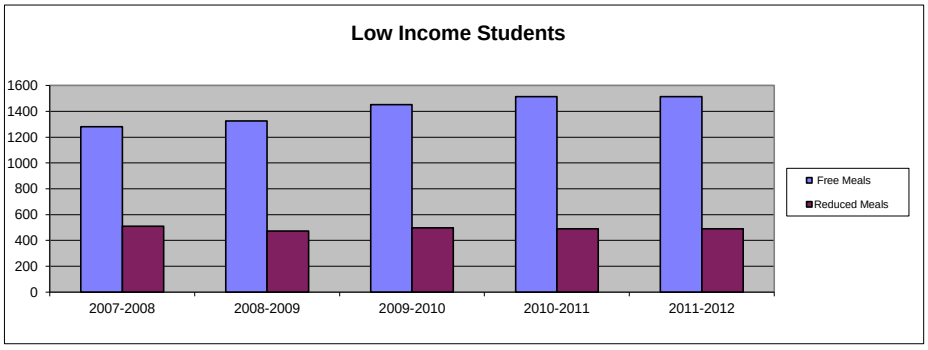
Other Information

	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)*	3,421.1	3,355.4	-2%	3,373.6	1%	3,310.1	-2%	3,387.3	2%
Enrollment (FTE)**	3,594.1	3,523.4	-2%	3,564.9	1%	3,541.8	-1%	3,565.8	1%
Number of Students - Free Meals	1,280	1,326	4%	1,452	10%	1,513	4%	1,513	0%
Number of Students - Reduced Meals	510	472	-7%	498	6%	491	-1%	491	0%





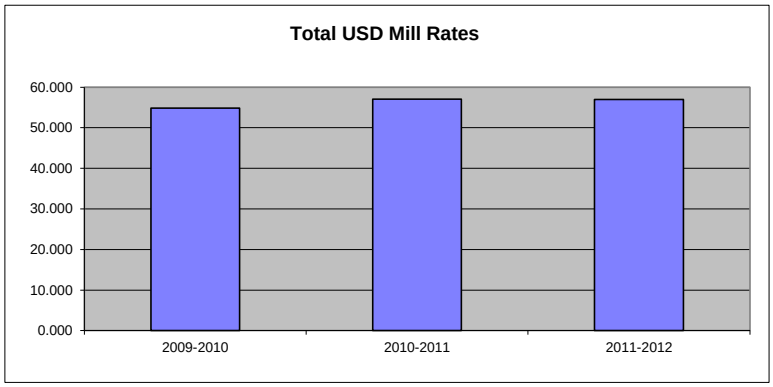


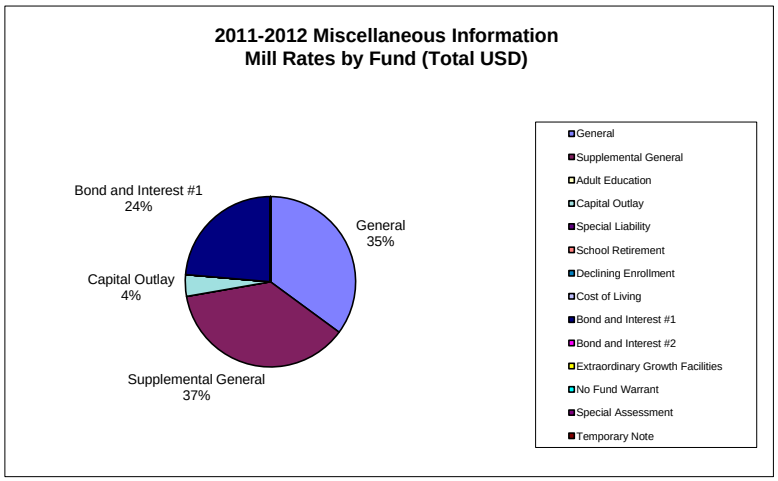
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

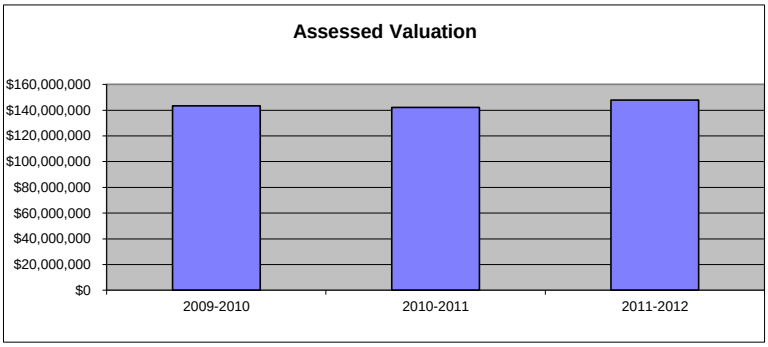
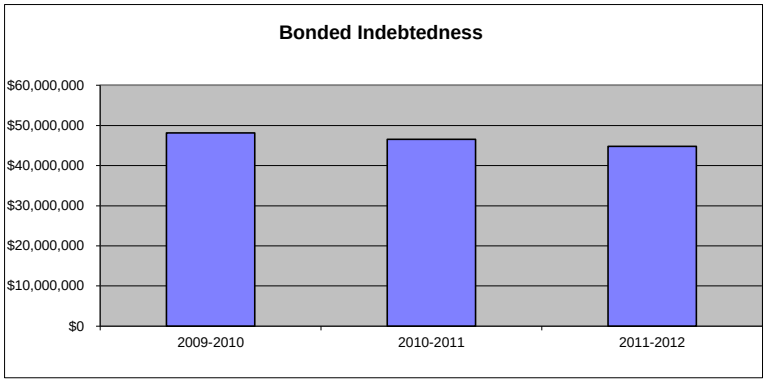
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	17.376	19.530	21.189
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.001	2.340
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	13.477	13.480	13.480
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	**54.853**	**57.011**	**57.009**
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	6.250	6.250	6.650
Rec Comm Employee Bnfts	1.270	1.461	1.360
TOTAL OTHER	**7.520**	**7.711**	**8.010**





Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$143,389,489	$142,139,406	$147,929,414
Bonded Indebtedness	$48,160,000	$46,535,000	$44,820,000