2011–12 Profile Information

Peabody-Burns USD #398

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2011-2012 Budget General Information
USD #: 398

Introduction

USD #398 Peabody-Burns strives to be fiscally responsible to the taxpayers of the district, as well as the taxpayers of Kansas, while continually researching and implementing best practices that result in improved achievement for students. Through strong, vision-driven leadership and sound financial management the district has maintained a high-quality educational program while striving to keep pace with a rapidly evolving digital society.

Because of the dedication of the district's Board of Education, teachers, administrators and support personnel, USD #398 Peabody-Burns will continue to be a vital and strong educational institution in 2011-2012 and well beyond.

Board Members

Terry Eberhard, President
Bruce Burke, Vice-President
Julia Ensminger
Glendon Parks
Barry Peter
William Spangler
Anthony Zappone

Key Staff

Superintendent: Rex A. Watson
Building Administrators: Ken Parry, Tim Robertson, Ray Savage
Business Office Staff: Sharlene Brooks, Patti Gaines & Lisa Hodges
Curriculum Coordinator: Kathy Preheim

The District's Accomplishments and Challenges

Accomplishments:

U.S.D. #398 continues to strive to make improvements in its academic endeavors. A large part of our success is attributable to our ability to deliver a comprehensive offering of programs and learning opportunities in such a small rural district. Through mutually beneficial partnerships with Marion County Special Education Cooperative, TEEN Network and ESSDACK, we offer students access to resources that we may not otherwise be able to provide. Providing these resources to our students has resulted in improved academic performance.

The district's ongoing commitment to serving a growing at-risk population can be viewed as an accomplishment as well. The development of the Peabody-Burns Success Center, Peabody-Burns Preschool, expanded vocational opportunities and the Peabody-Burns Daycare are examples of the Board of Education's foresight and commitment to its employees and to the under served youth of the district.

Despite cuts in Base State Aid Per Pupil funding, Peabody-Burns has managed to carry over a healthy cash balance in contingency reserve and capital outlay funds. Although maintaining cash balances has placed an added burden on local revenue sources, the community, through its Board of Education, has been supportive of maintaining a quality educational program that remains both viable and vital.

Challenges:

In addition to state funding cuts, declining enrollment continues to be a challenge for our district. Additionally, keeping pace with evolving technology becomes even more difficult as we strive to do so with a smaller budget each year.

Continuing to meet the standards set out by No Child Left Behind is another challenge faced by our district as well as all schools in Kansas. Our ability to meet the challenges on a long-term basis will ultimately depend upon a legislative overhaul of the current accountability system or a dramatic increase in school funding.

Finally, insuring that every classroom is staffed with a highly-qualified teacher remains a major concern. With reductions in school funding, offering competitive salaries and retaining quality staff members will continue to be a challenge.

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
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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)
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19. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

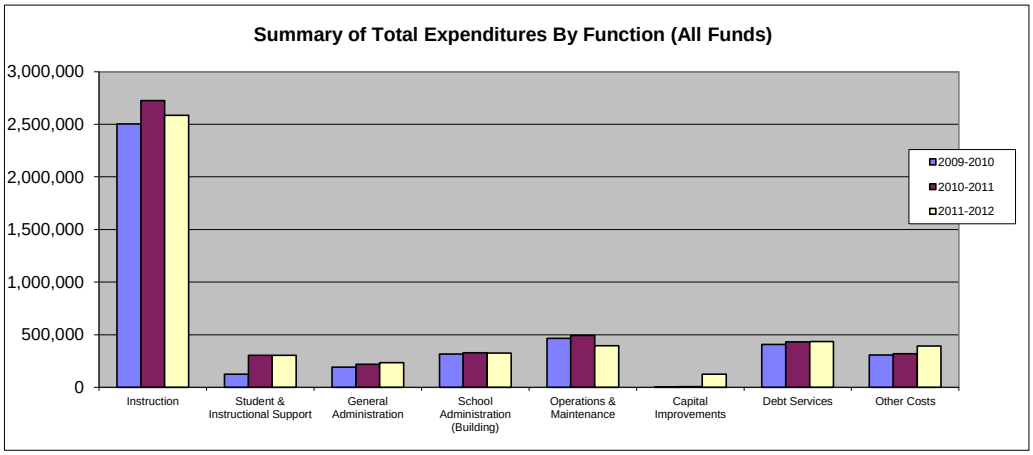
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	2,503,954	58%	2,726,752	56%	9%	2,584,242	54%	-5%
Student & Instructional Support	126,358	3%	304,626	6%	141%	303,970	6%	0%
General Administration	192,967	4%	219,527	5%	14%	235,755	5%	7%
School Administration (Building)	317,064	7%	329,098	7%	4%	326,826	7%	-1%
Operations & Maintenance	466,522	11%	491,959	10%	5%	395,141	8%	-20%
Capital Improvements	911	0%	6,082	0%	568%	125,033	3%	1956%
Debt Services	407,355	9%	431,960	9%	6%	434,560	9%	1%
Other Costs	307,384	7%	319,935	7%	4%	391,587	8%	22%
Total Expenditures	4,322,515	100%	4,829,939	100%	12%	4,797,114	100%	-1%
Amount per Pupil	$13,478		$16,020		19%	$16,457		3%

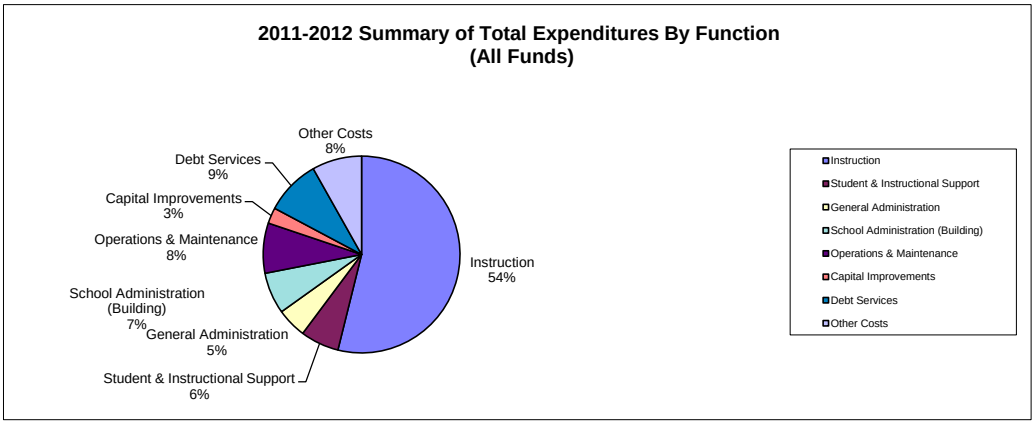
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

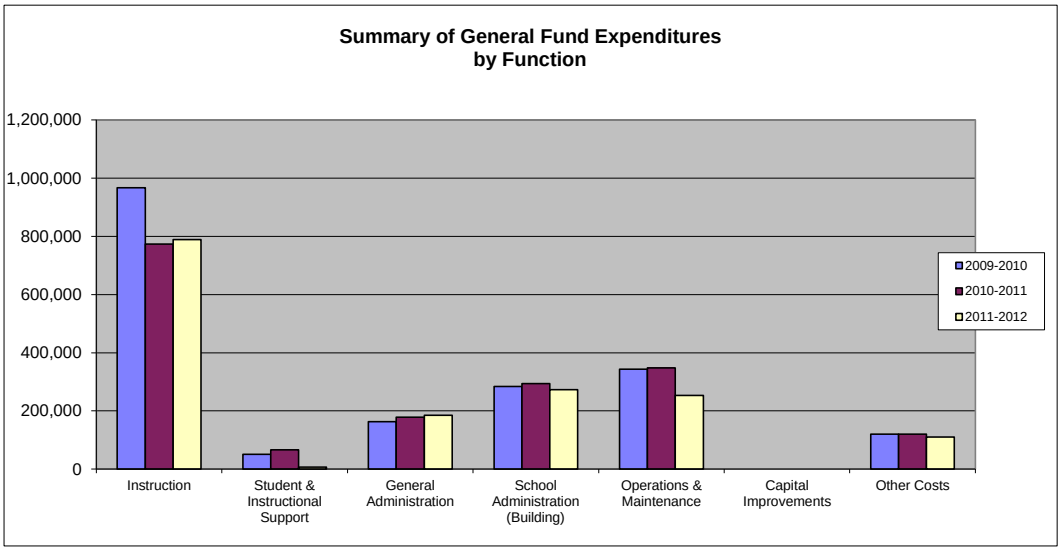


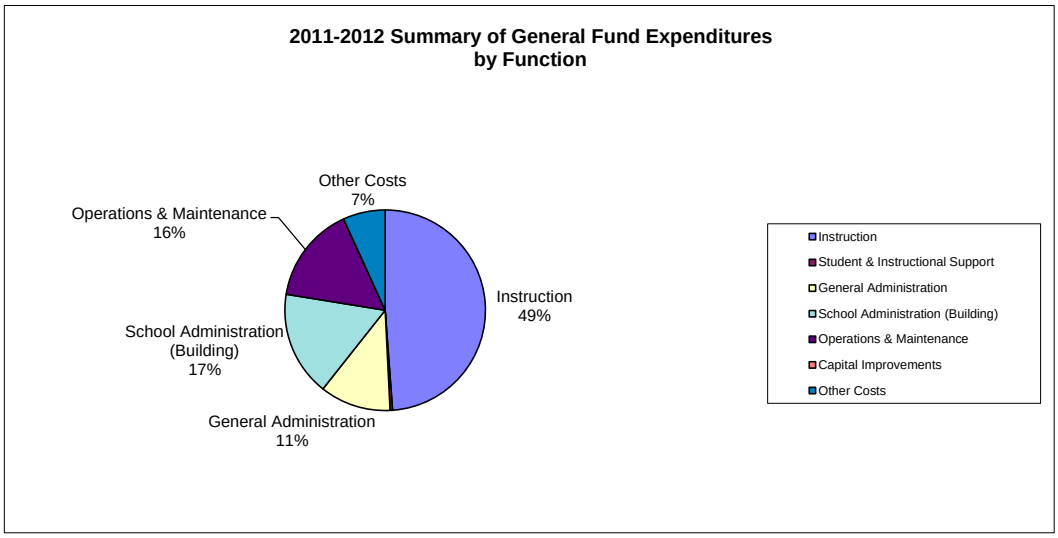


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	967,177	50%	773,415	43%	-20%	788,720	49%	2%
Student & Instructional Support	51,249	3%	66,320	4%	29%	6,500	0%	-90%
General Administration	163,391	8%	178,910	10%	9%	184,758	11%	3%
School Administration (Building)	284,273	15%	294,291	17%	4%	272,960	17%	-7%
Operations & Maintenance	343,364	18%	348,327	20%	1%	252,781	16%	-27%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	119,819	6%	120,657	7%	1%	109,898	7%	-9%
Total Expenditures	1,929,273	100%	1,781,920	100%	-8%	1,615,617	100%	-9%
Amount per Pupil	$6,016		$5,910		-2%	$5,542		-6%

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

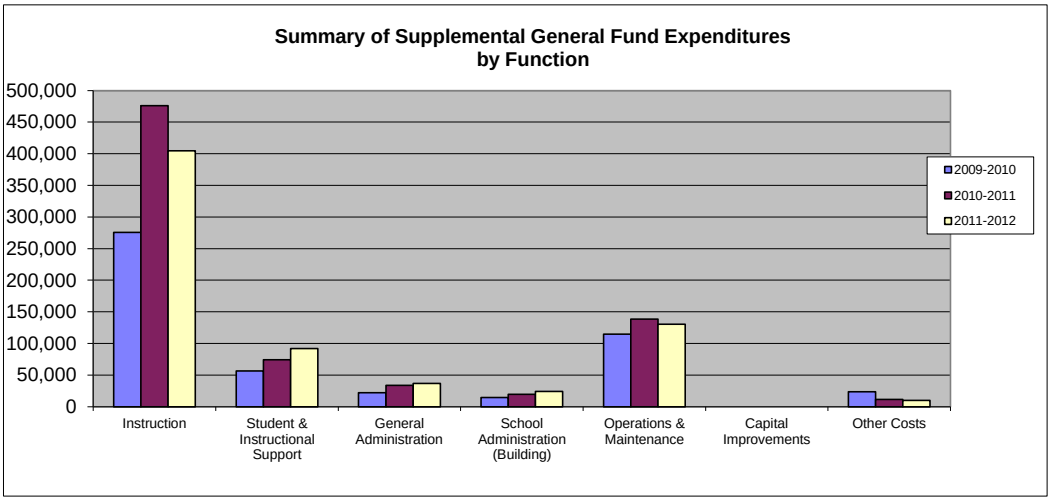


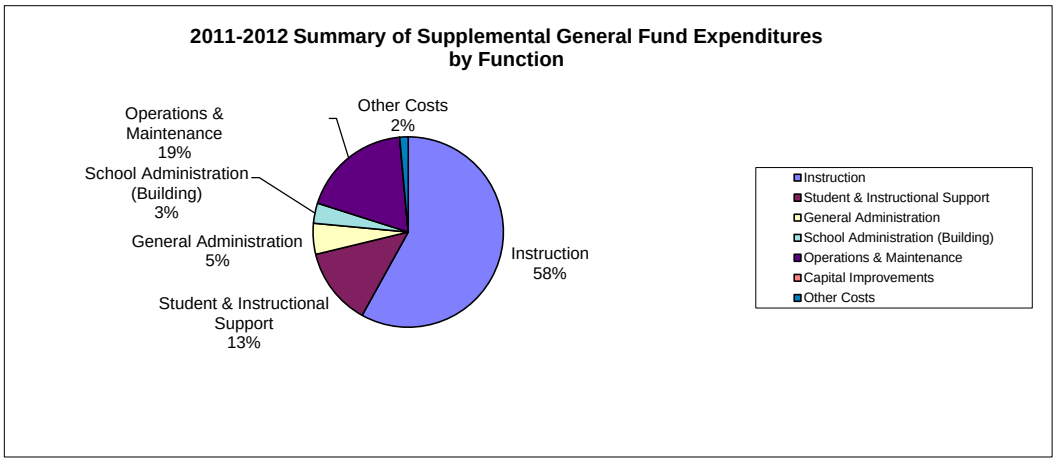


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	275,656	54%	475,922	63%	73%	404,773	58%	-15%
Student & Instructional Support	56,532	11%	74,378	10%	32%	91,935	13%	24%
General Administration	22,012	4%	33,853	4%	54%	36,632	5%	8%
School Administration (Building)	14,637	3%	19,333	3%	32%	23,888	3%	24%
Operations & Maintenance	114,587	23%	138,382	18%	21%	130,145	19%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	23,806	5%	11,617	2%	-51%	9,996	1%	-14%
Total Expenditures	507,230	100%	753,485	100%	49%	697,369	100%	-7%
Amount per Pupil	$1,582		$2,499		58%	$2,392		-4%

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





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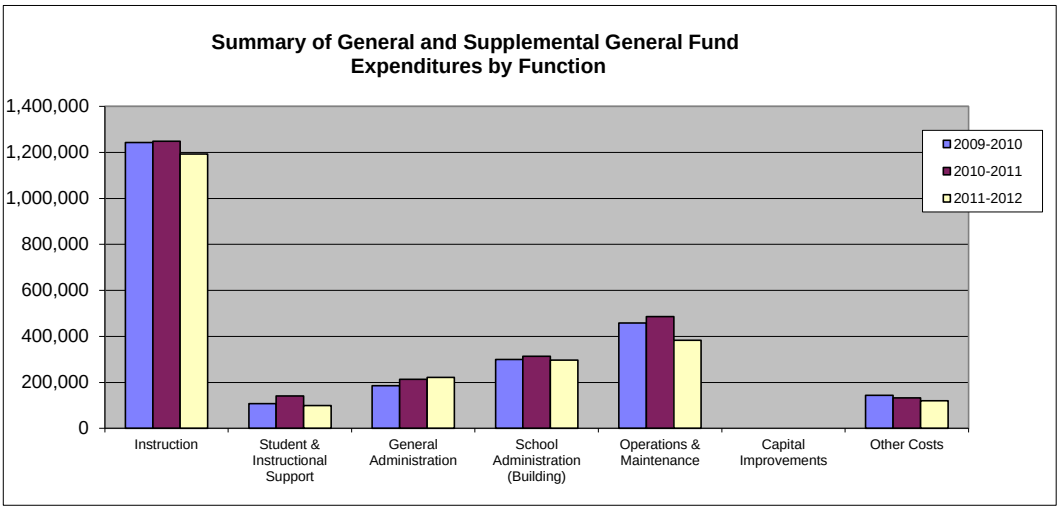
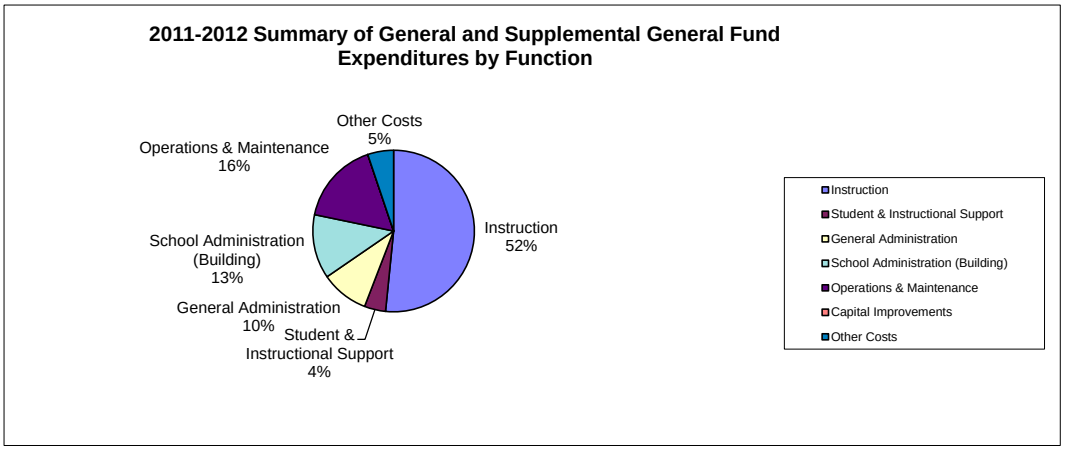
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,242,833	51%	1,249,337	49%	1%	1,193,493	52%	-4%
Student & Instructional Support	107,781	4%	140,698	6%	31%	98,435	4%	-30%
General Administration	185,403	8%	212,763	8%	15%	221,390	10%	4%
School Administration (Building)	298,910	12%	313,624	12%	5%	296,848	13%	-5%
Operations & Maintenance	457,951	19%	486,709	19%	6%	382,926	17%	-21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	143,625	6%	132,274	5%	-8%	119,894	5%	-9%
Total Expenditures	2,436,503	100%	2,535,405	100%	4%	2,312,986	100%	-9%
Amount per Pupil	$7,597		$8,409		11%	$7,935		-6%

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.

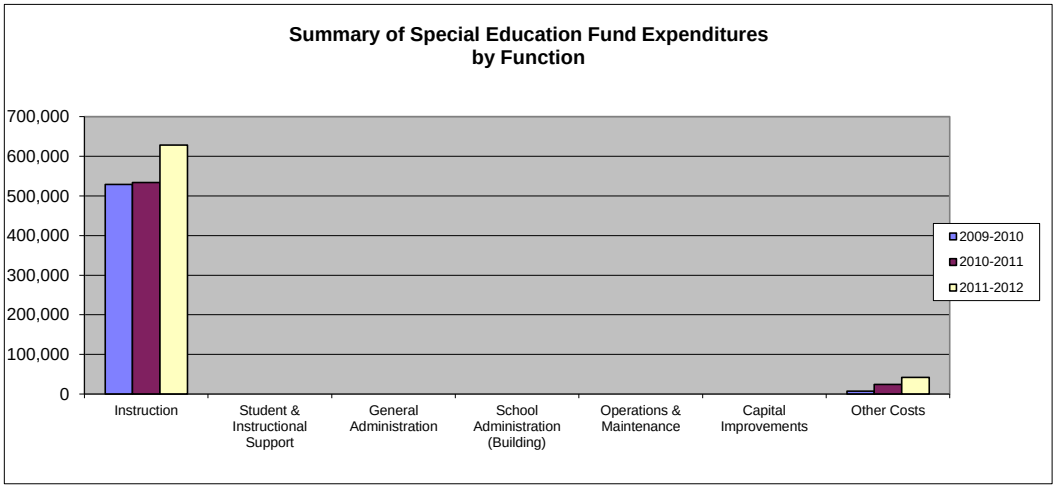


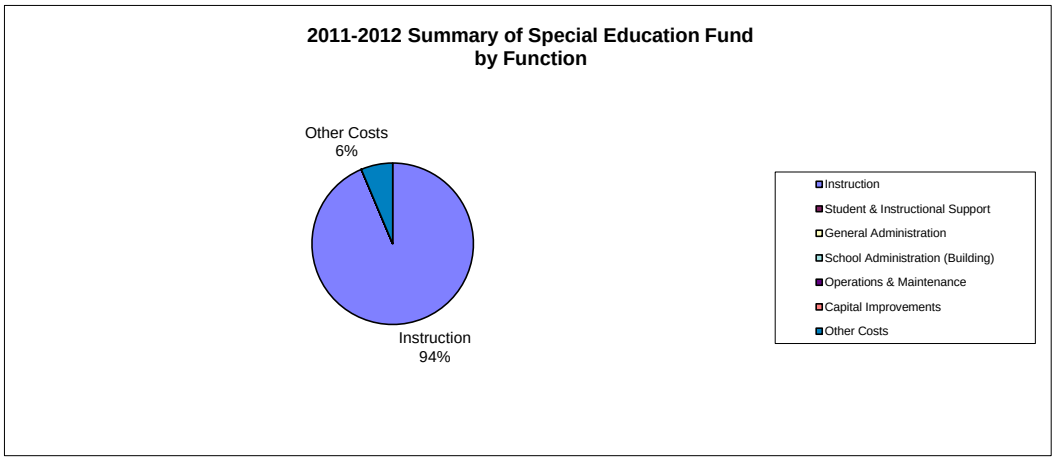


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	528,814	99%	533,941	96%	1%	628,315	94%	18%
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	7,248	1%	24,749	4%	241%	42,606	6%	72%
Total Expenditures	536,062	100%	558,690	100%	4%	670,921	100%	20%
Amount per Pupil	$1,672		$1,853		11%	$2,302		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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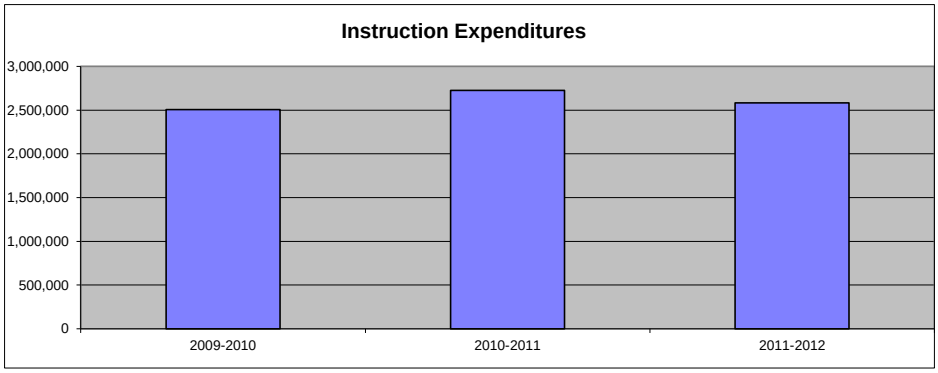
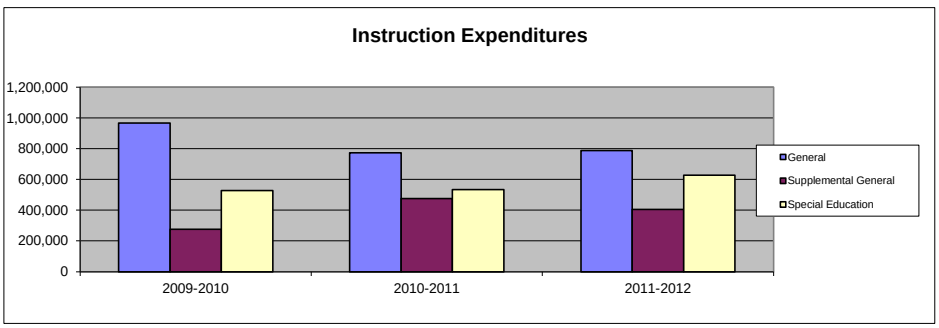
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	967,177		773,415	-20%		788,720	2%
Federal Funds	110,800		305,099	175%		97,622	-68%
Supplemental General	275,656		475,922	73%		404,773	-15%
At Risk (4yr Old)	28,302		28,345	0%		29,135	3%
At Risk (K-12)	285,292		278,277	-2%		275,475	-1%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	5,097		5,176	2%		18,151	251%
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	9,469		0	-100%		0	0%
Special Education	528,814		533,941	1%		628,315	18%
Cost of Living	0		0	0%		0	0%
Vocational Education	195,009		192,173	-1%		181,269	-6%
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	98,338		86,116	-12%		160,782	87%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		48,288	0%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,503,954		2,726,752	9%		2,584,242	-5%
Enrollment (FTE)*	320.7		301.5	-6%		291.5	-3%
Amount per Pupil	7,808		9,044	16%		8,865	-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	2,503,954		2,726,752	9%		2,584,242	-5%





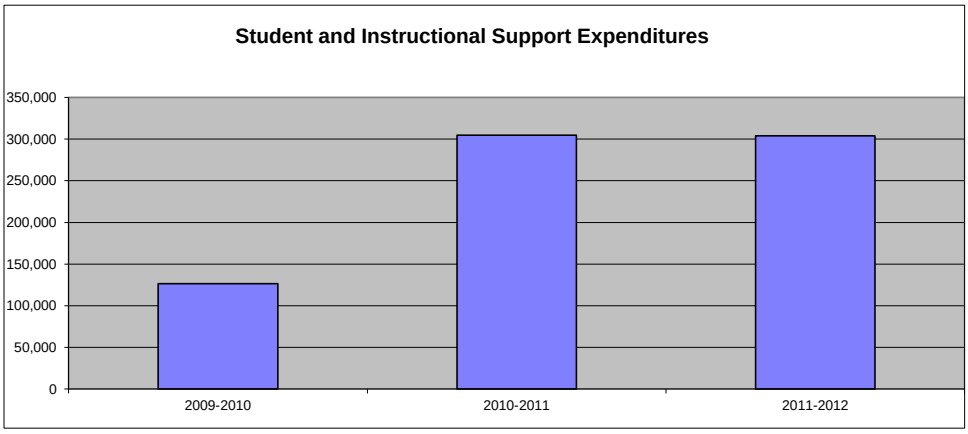
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	51,249	66,320	29%	6,500	-90%
Federal Funds	0	2,073	0%	0	-100%
Supplemental General	56,532	74,378	32%	91,935	24%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	52,694	0%	49,951	-5%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	77,297	0%	100,000	29%
Driver Training	0	9,000	0%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	8,851	13,282	50%	40,000	201%
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	113	0%	300	165%
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	6,051	6,976	15%	15,284	119%
Contingency Reserve	0	0	0%		
Text Book & Student Material	3,675	2,493	-32%		
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	126,358	304,626	141%	303,970	0%
Enrollment (FTE)*	320.7	301.5	-6%	291.5	-3%
Amount per Pupil	394	1,010	156%	1,043	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	126,358	304,626	141%	303,970	0%
Amount per Pupil	$394	$1,010	156%	$1,043	3%



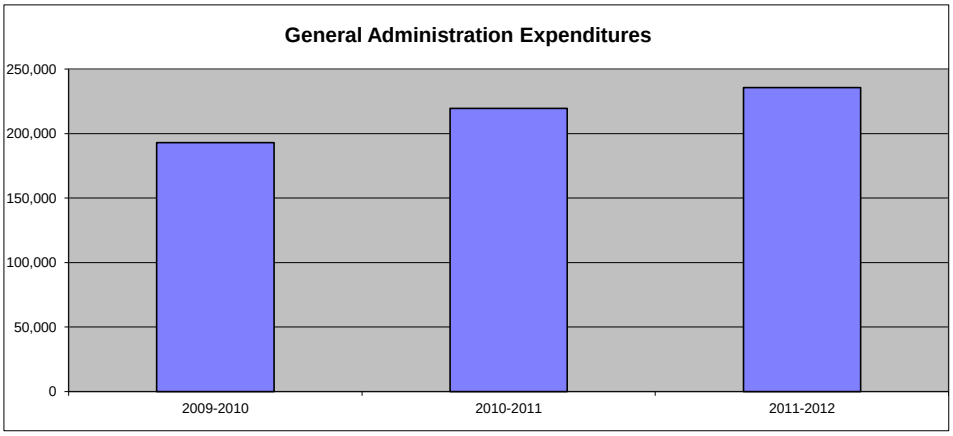
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	163,391		178,910	9%		184,758	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	22,012		33,853	54%		36,632	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	7,564		6,764	-11%		14,365	112%
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	192,967		219,527	14%		235,755	7%
Enrollment (FTE)*	320.7		301.5	-6%		291.5	-3%
Amount per Pupil	602		728	21%		809	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	192,967		219,527	14%		235,755	7%



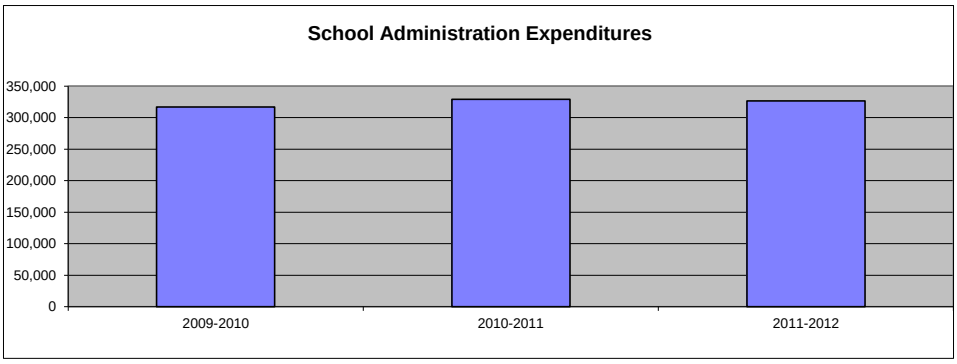
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	284,273		294,291	4%		272,960	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	14,637		19,333	32%		23,888	24%
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	18,154		15,474	-15%		29,978	94%
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	317,064		329,098	4%		326,826	-1%
Enrollment (FTE)*	320.7		301.5	-6%		291.5	-3%
Amount per Pupil	989		1,092	10%		1,121	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	317,064		329,098	4%		326,826	-1%



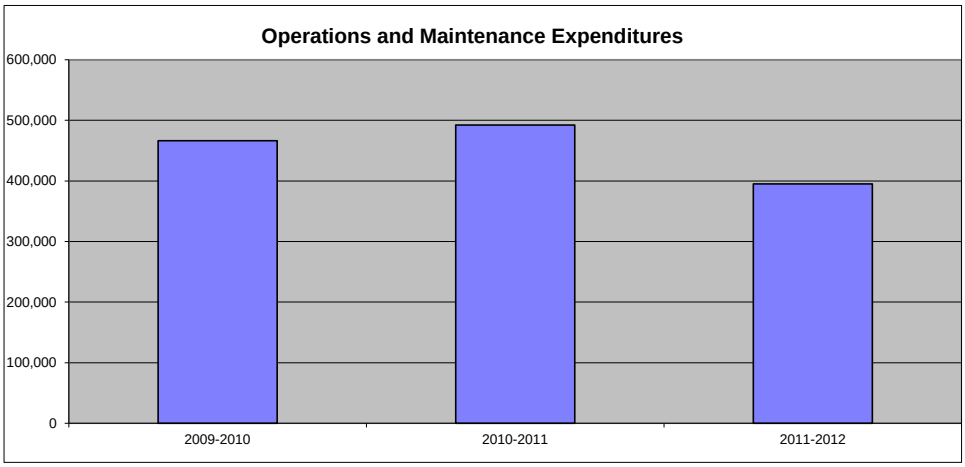
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	343,364		348,327	1%		252,781	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	114,587		138,382	21%		130,145	-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		0	0%		0	0%
Driver Training	1,007		440	-56%		1,849	320%
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	7,564		4,810	-36%		10,366	116%
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	466,522		491,959	5%		395,141	-20%
Enrollment (FTE)*	320.7		301.5	-6%		291.5	-3%
Amount per Pupil	1,455		1,632	12%		1,356	-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	466,522		491,959	5%		395,141	-20%



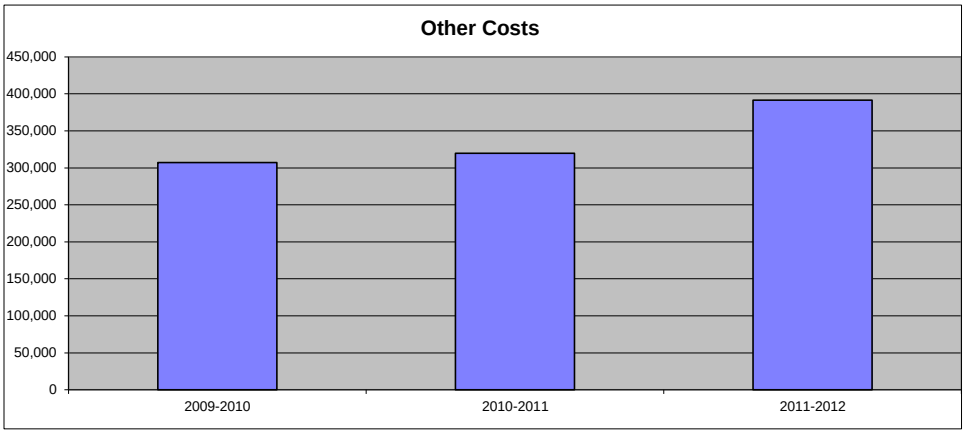
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	119,819	120,657	1%	109,898	-9%
Federal Funds	0	380	0%	0	-100%
Supplemental General	23,806	11,617	-51%	9,996	-14%
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	142,895	150,378	5%	208,504	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	7,248	24,749	241%	42,606	72%
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	13,616	12,154	-11%	20,583	69%
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	307,384	319,935	4%	391,587	22%
Enrollment (FTE)*	320.7	301.5	-6%	291.5	-3%
Amount per Pupil	958	1,061	11%	1,343	27%
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	307,384	319,935	4%	391,587	22%



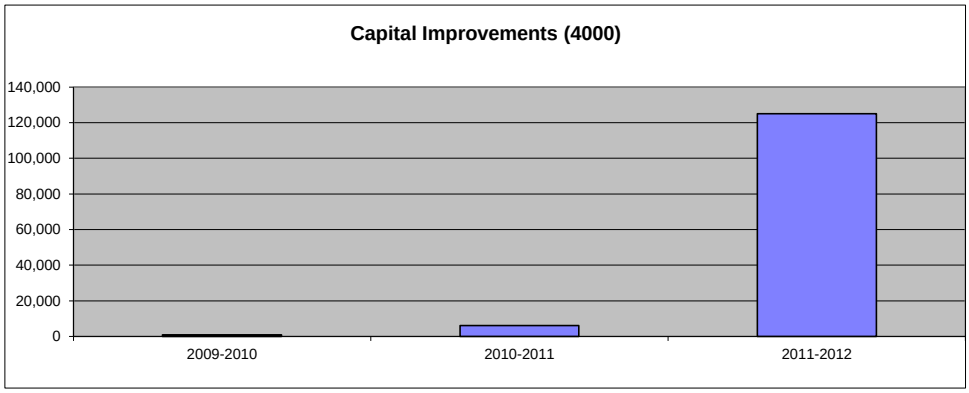
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	911		6,082	568%		125,033	1956%
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	911		6,082	568%		125,033	1956%
Enrollment (FTE)*	320.7		301.5	-6%		291.5	-3%
Amount per Pupil	3		20	610%		429	2026%
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	911		6,082	568%		125,033	1956%



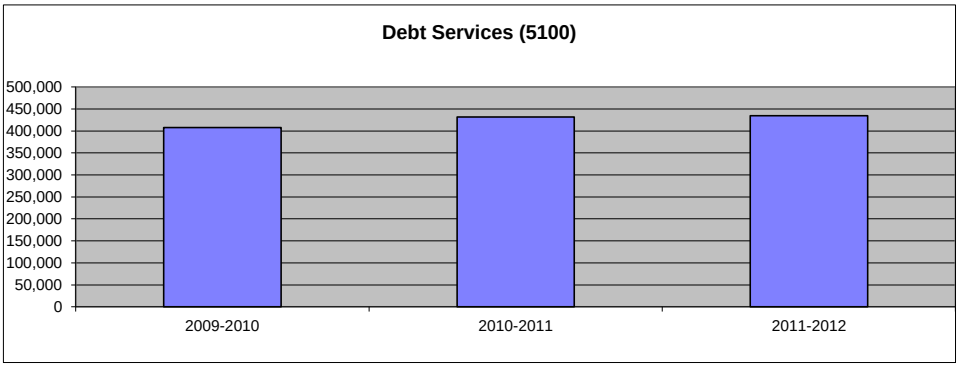
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	43,200		42,800	-1%		42,400	-1%
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	364,155		389,160	7%		392,160	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	407,355		431,960	6%		434,560	1%
Enrollment (FTE)*	320.7		301.5	-6%		291.5	-3%
Amount per Pupil	1,270		1,433	13%		1,491	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	407,355		431,960	6%		434,560	1%



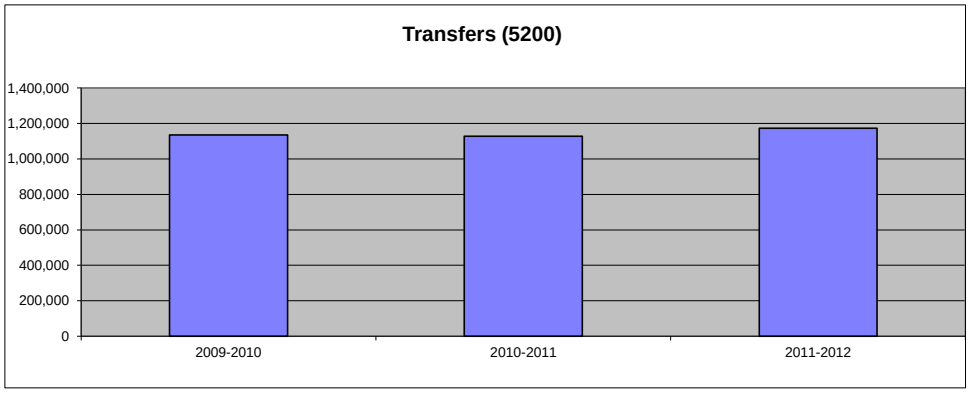
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	948,732	937,082	-1%	988,425	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	187,408	191,319	2%	185,000	-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%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,136,140	1,128,401	-1%	1,173,425	4%
Enrollment (FTE)*	320.7	301.5	-6%	291.5	-3%
Amount per Pupil	3,543	3,743	6%	4,025	8%
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	1,136,140	1,128,401	-1%	1,173,425	4%



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

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

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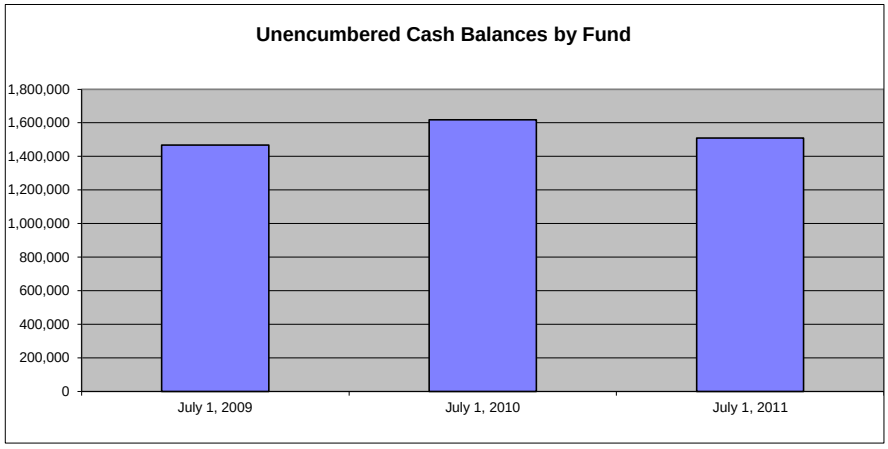
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	0	0	0
Federal Funds	1,976	4,240	1,158
Supplemental General	36,594	46,429	41,724
At Risk (4yr Old)	7,782	2,980	35
At Risk (K-12)	0	25,847	26
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	416,463	393,813	348,941
Driver Training	26,600	26,088	21,777
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	47,275	50,809	48,670
Professional Development	42,619	42,609	43,565
Parent Education Program	0	0	0
Summer School	9,469	0	0
Special Education	259,049	259,049	259,273
Cost of Living	0	0	0
Vocational Education	6,676	17,408	54
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	188,179	285,803	285,803
Text Book & Student Material	41,238	41,854	42,876
Activity Fund	0	14,020	16,310
Bond and Interest #1	383,348	406,528	398,458
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,467,268	1,617,477	1,508,670
Enrollment (FTE)*	320.7	301.5	291.5
Amount per Pupil	4,575	5,365	5,176
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,467,268	1,617,477	1,508,670



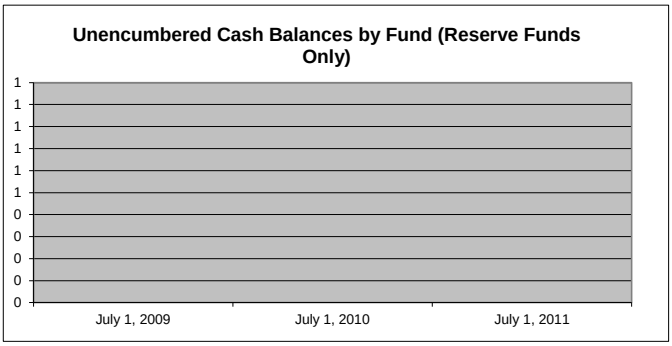
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0

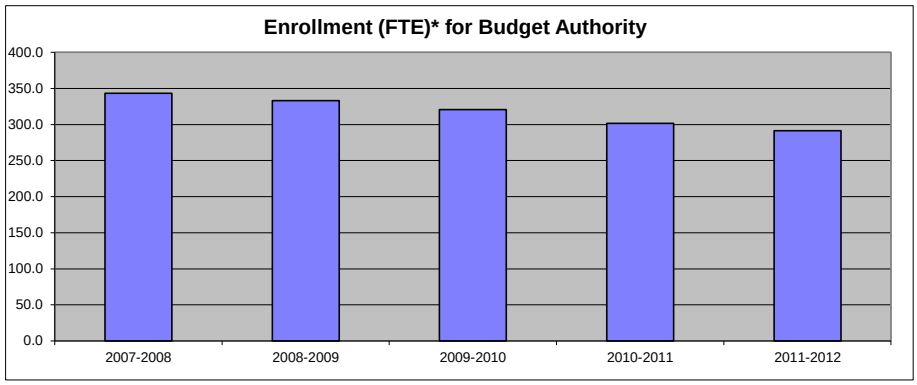


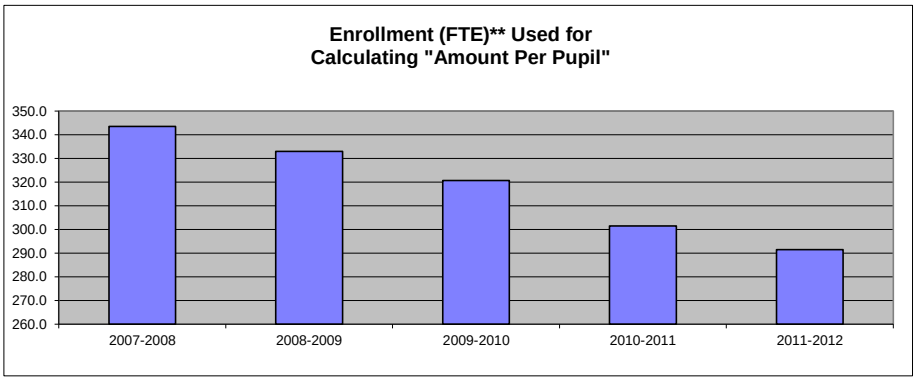
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

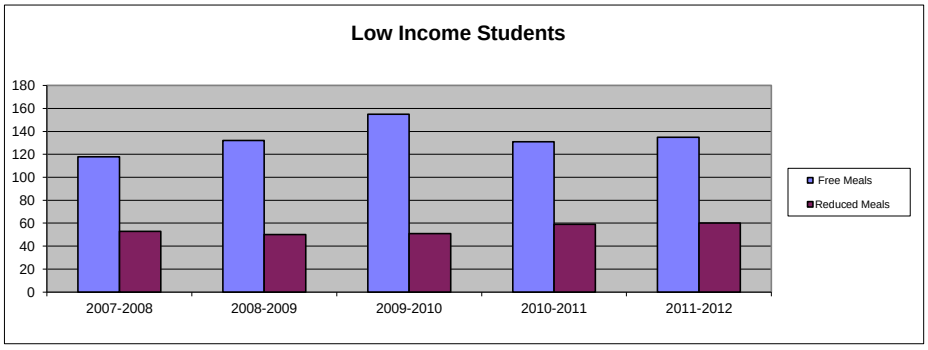
USD# 398

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)*	343.5	333.0	-3%	320.7	-4%	301.5	-6%	291.5	-3%
Enrollment (FTE)**	343.5	333.0	-3%	320.7	-4%	301.5	-6%	291.5	-3%
Number of Students - Free Meals	118	132	12%	155	17%	131	-15%	135	3%
Number of Students - Reduced Meals	53	50	-6%	51	2%	59	16%	60	2%





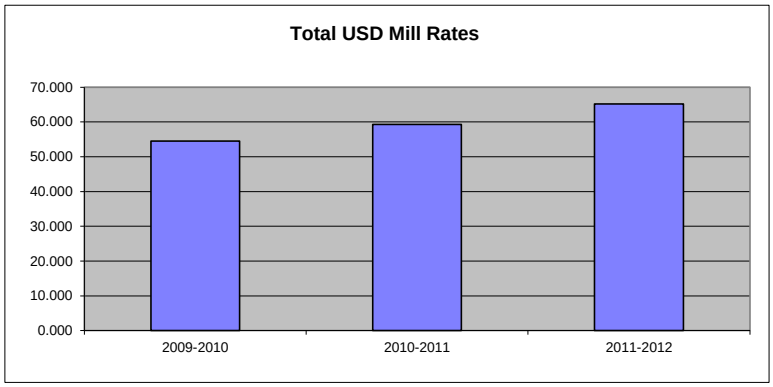


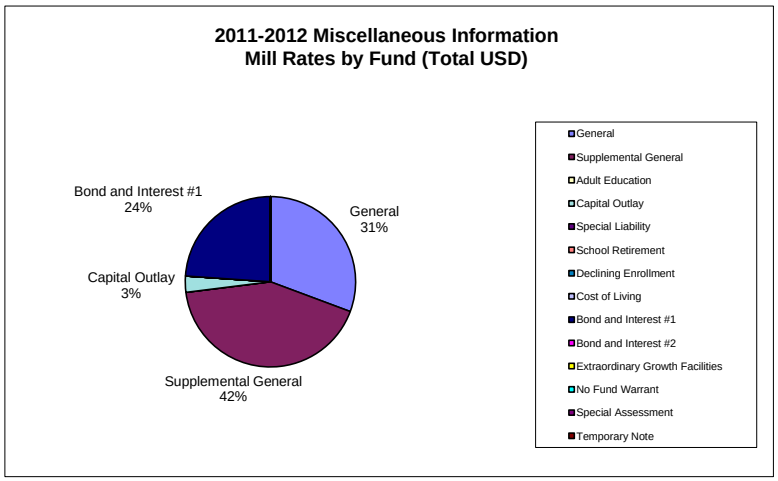
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	20.103	26.304	27.602
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	2.000
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	14.414	12.956	15.590
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	**54.517**	**59.260**	**65.192**
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	1.868	1.891	1.905
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**1.868**	**1.891**	**1.905**





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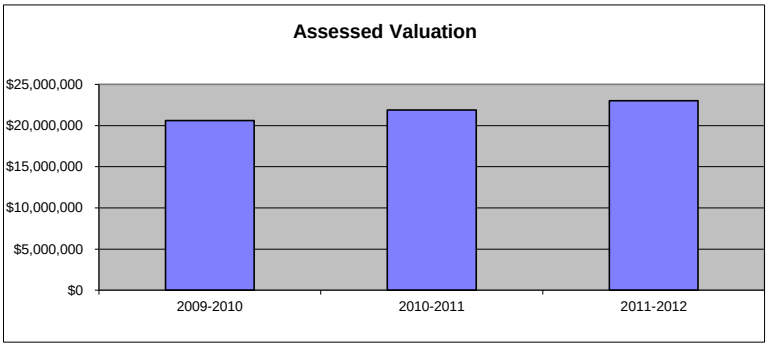
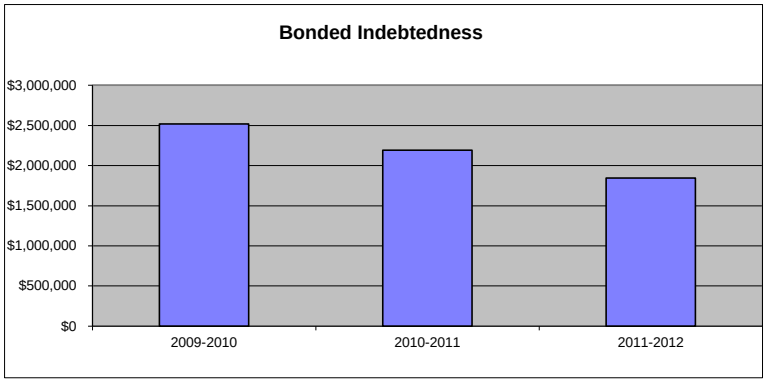
Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$20,619,927	$21,896,517	$23,021,763
Bonded Indebtedness	$2,520,000	$2,190,000	$1,845,000